

Performance Improvement Plan

1 April 2023 – 31 March 2024

Sustainable Approach to Recovery: A Whole System Approach



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



Continuing to improve service provision and impact 2022-2023



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1.0 | Introduction

As Fermanagh and Omagh District Council enters the final year of its Corporate Plan 2020-24 *'Delivering Sustainable Change Together 2020-2024'*, this Performance Improvement Plan *'Sustainable Approach to Delivery: A Whole System Approach 2023-2024'* sets out the Improvement Objectives which have been prioritised and retained for 2023-2024 against a backdrop of significant financial pressures, budget reductions, the impacts associated with the cost of living crisis and wider geopolitical instability.

Part 12 of the Local Government Act (NI) 2014 sets out a General Duty of Improvement for Local Government, whereby all district councils must put in place arrangements to secure continuous improvement in the exercise of their functions. The Council is required to set annual improvement objectives and to have in place arrangements to achieve these objectives. The Council recognises improvement to mean *'activity that enhances the sustainable quality of life and environment for ratepayers and communities'*.

Improvement is therefore about more than just efficiency savings, governance processes and enhancements to services. Whilst these are very important, we believe the Improvement Plan must make a difference to people's lives and demonstrate impact i.e., how are our residents better off because of our actions?

Therefore, the Improvement Objectives for 2023-24 comprise both service delivery improvements and activity aimed at improving quality of life and improving outcomes for all. Using the FO 2030 Community Plan and Corporate Plan *'Delivering Sustainable Change together 2020-2024'* to inform the process, we have sought to ensure that our Improvement Objectives provide a balanced approach for our residents by focusing on a mix of economic, social and environmental related improvements, while recognising that Local Government is facing significant challenges as outlined above, including the increasing Climate Change emergency. An inevitable consequence of these challenges is the impact on wider Council resources, and this, in itself is a driver to be innovative, to streamline our processes, and 'do more with less'.

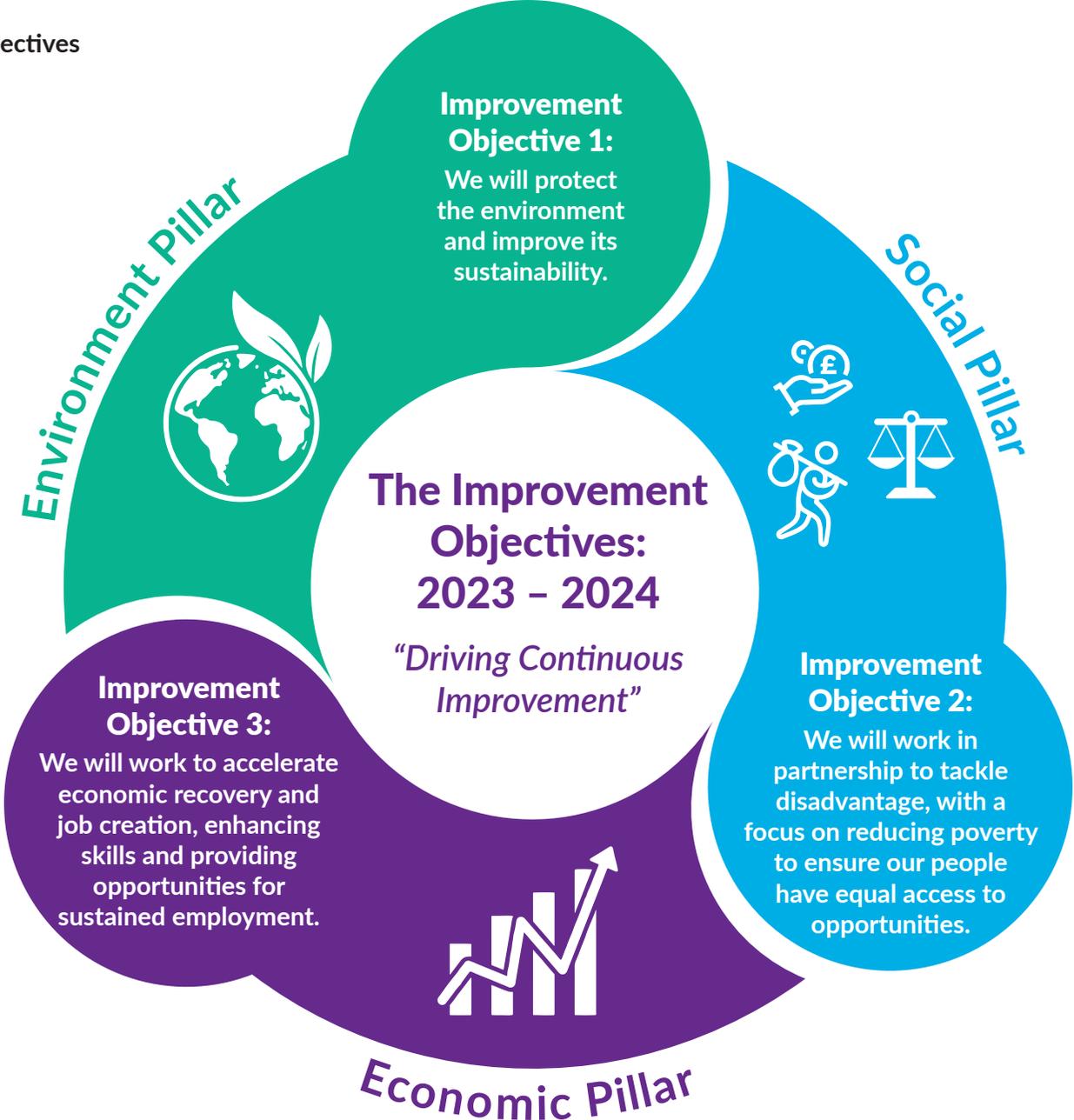
The Performance Improvement Plan 2023-2024 continues to adopt an Outcomes Based Accountability (OBA) approach which is outlined in more detail in section six of this document. Section four details the impact achieved in 2022-23, the rationale for agreeing which Improvement Objectives carried forward to the current year and, where appropriate, activities which will be taken forward through the relevant Directorate and Service Plans.

The Improvement Objectives have also been identified from the perspective of meeting the statutory duty placed on the Council and their ability to contribute to improvements against all seven statutory indicators relating to Local Government. This Performance Improvement Plan (PIP) outlines the Council's key objectives, what we propose to do in the form of actions, how performance will be measured and what positive outcomes stakeholders can expect because of the identified improvement activity. While it represents the Council's commitment to achieving continuous improvement in the delivery of key services, the PIP does not describe every improvement the Council plans to make during 2023-2024. It allows us to focus more specifically on key areas for improvement, agreed in consultation with local people.

Outcome Based Approach

1.1 | The Performance Improvement Objectives 2023-2024

Figure 1: The Improvement Objectives



1.2 | Strategic Approach to alignment

In identifying Improvement Objectives, the Council has ensured that they are:

Aligned to the Fermanagh Omagh 2030 Community Plan, Corporate Plan 'Delivering Sustainable Change Together 2020-2024' (& associated Directorate Business Plans)

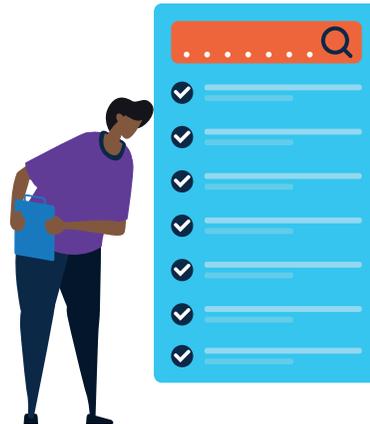


Evidence and intelligence led



Aligned to The Seven Strategic Aspects of Improvement

ie, Strategic Effectiveness; Service Quality; Service Availability; Fairness; Efficiency; Sustainability Innovation



Legitimate, clear, robust, deliverable, and demonstrable



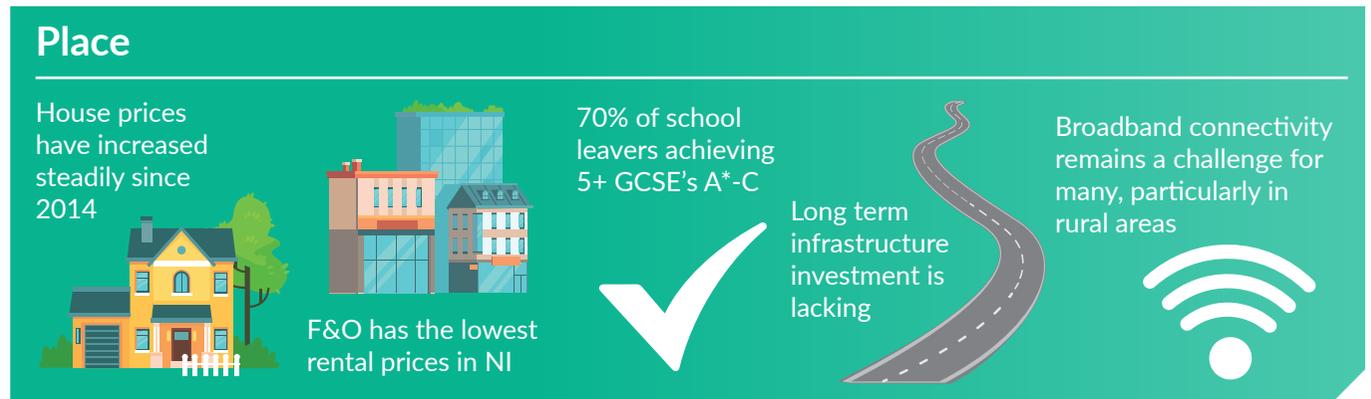
2.0 | Developing a strong local data and evidence base

Fermanagh and Omagh District Council (FODC) has committed to being an evidence-led Council through the values outlined in its Corporate Plan to ensure that service design and provision is targeted at those most in need. A continued commitment to this shared value and the recent establishment of a dedicated Data and Intelligence team has led to enhanced capability.

2.1 | Socio-economic Profile of Fermanagh and Omagh District

FODC is the largest local government district in Northern Ireland by land mass and the smallest in terms of population. It is home to 116,812 people*, 70% of whom live outside the two main towns. It is an area of great natural beauty and the location of 10% of all NI's businesses, the vast majority of which are micro-enterprises. This landscape and sparse population provide challenges in terms of service provision.

The infographic on the right provides an overview of the key statistics at district level that have informed our strategic planning approach. FODC, in partnership with the University of Ulster, completed this socio-economic profile in 2022. It was developed under the following three themes:



*Census 2021



People



Economy



Place

A full copy of the report can be accessed at [FODC Social Economic Profile Report](#)

Summary:

Deprivation Snapshot



Employment

21% of working age adults are employment deprived within the area, this is in line with the NI average. Fermanagh & Omagh does however have a marginally higher number of people living on or below 60% of NI median income (15% vs NI average of 13%).

Education

Primary and post-primary school absenteeism is lower in Fermanagh & Omagh than the most of NI at 4% and 6% respectively. Fermanagh & Omagh have the lowest level of school leavers not in education, employment or training (2%). The area also has the second lowest population proportion (30%) of school leavers not achieving 5 GCSES A*-C

Housing

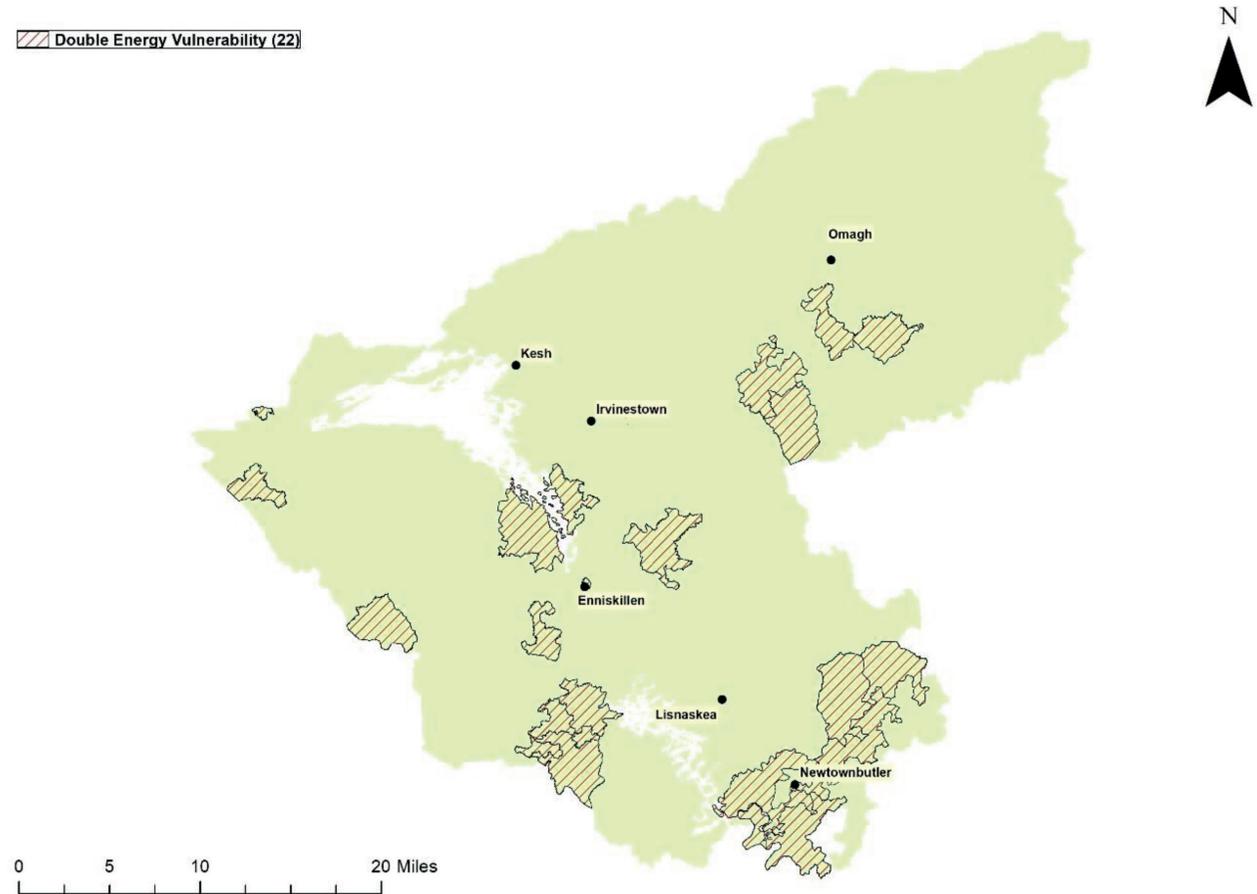
Fermanagh & Omagh has the highest proportion of domestic dwellings that are unfit for use at 4.5%. The council area also has a marginally higher-than-average rate of over household crowding (4.2% vs. NI average of 3.9%).

2.2 | Fuel, Transport and Food Poverty Mapping in FODC

Tackling poverty is a priority identified in the Fermanagh and Omagh Community Plan 2030. In 2022-2023 FODC commissioned University of Ulster to carry out research to investigate the spatial patterns of fuel poverty (a household's inability to keep adequately warm at a reasonable cost), transport poverty (affordability of transport) and food poverty (insufficient economic access to an adequate quantity and quality of food to maintain a nutritionally satisfactory and socially acceptable diet) to identify if rurality increases the risk of fuel, transport and/or food poverty in FODC. The study aimed to provide food, fuel, and transport poverty maps to inform poverty alleviation policies and programmes and targeted interventions at District Electoral Area level to maximise impact and ensure those most in need are supported.

The research analysed the impact of the pandemic, cost-of-living crisis, as well as the rural premium on residents in Fermanagh and Omagh. Assessing the symptoms and the data and evidence allow the Council and partners to work in partnership to collectively address the root causes and target interventions.

The infographic above provides an overview of areas at highest risk of multiple poverties (i.e. clusters used to identify small areas experiencing high risk of more than one type of poverty across fuel, transport and food poverty).

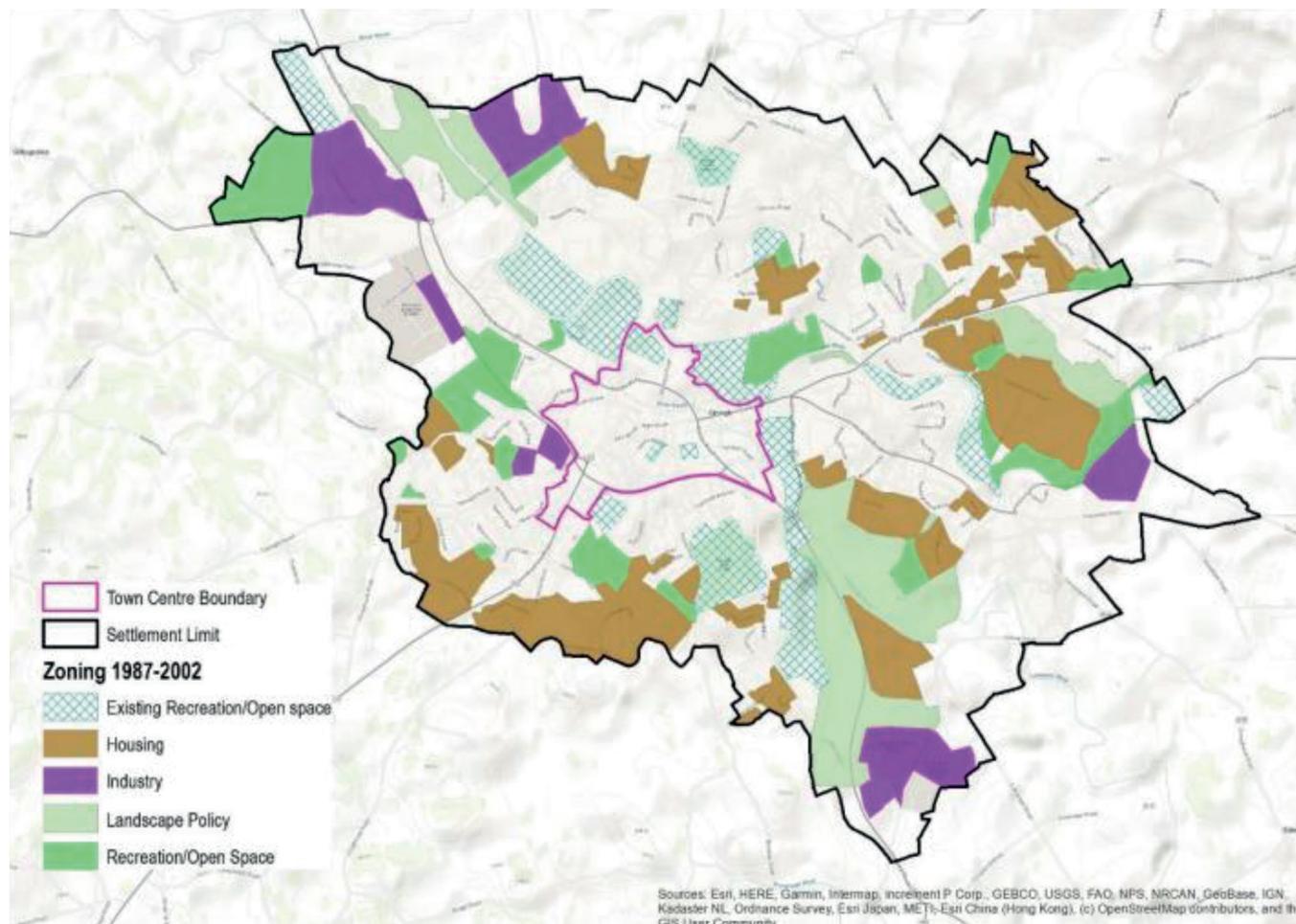


A full copy of the report can be accessed at [Food, Fuel and Transport Poverty Co Poverties Mapping Report 2023](#)

2.3 | Place shaping: Baseline Analysis in Omagh and Enniskillen

Place Shaping looks at how we can make our communities stronger and more resilient in the future through understanding what we have and how we build on that to secure sustainable social, physical and economic regeneration. The Council has committed to delivering on a place shaping agenda in collaboration with residents, businesses, and other key stakeholders. The PIP 2022-2023 committed to developing two place plans, one for each of our main towns Omagh and Enniskillen. To support development of these plans a comprehensive baseline analysis was undertaken to understand and contextualise the local community, economy and spatial characteristics within Omagh and Enniskillen towns and more broadly across Fermanagh and Omagh and Northern Ireland.

These comprehensive reviews strengthen our understanding of the latest performance as well as the dynamics and developments which are of relevance to place shaping and the sustainable development of Omagh and Enniskillen. The process, informed by thorough desktop-based research, was supplemented by consultation activities along with field surveys in 2022 and 2023. Both baseline reports reviewed demographic profiles, spatial analysis, permeability, accessibility, transport analysis, the economic climate and employment, tourism, community infrastructure and much more. You can access both baseline analysis reports below:



[Omagh Report](#)

[Enniskillen Report](#)

3.0 | Performance Improvement Plan 2022-2023 and its impact

The Performance Improvement Plan (PIP) 2022-2023 identified six Improvement Objectives. The table below presents an end of year update against each of the actions identified and sets out which will be carried forward.

You can view a full update at year end for each of the Improvement Objectives, actions, best ideas, and trend analysis for all 71 performance measures identified in the PIP 2022-2023 in [Taking Stock Impact Report 2022-2023](#).

Table 2: Improvement Objectives Taking Stock Impact Report

Improvement Objectives	Actions 2022-2023	Taking Stock at Year End
<p>Improvement Objective 1</p> <p>We will protect the environment and improve its sustainability</p> <p>This Improvement Objective has been carried over to PIP 2023-2024</p>	<p>A1 Implementation of Climate Change Action Plan (CCAP)</p> <p>A2 Develop and implement and action plan to support Energy management</p> <p>A3 Implementation of Fermanagh and Omagh District Council Biodiversity Action Plan</p>	<p>Climate Change action is a key priority in the Corporate Plan. The Council has declared a Climate Emergency and continues to work towards embedding a sustainable approach to tackling the climate change emergency across the organisation.</p> <p>Continued progress against this Improvement Objective in 2023-24 will support the Council to meet its responsibilities arising from the Climate Change Act (NI) 2022.</p> <p>Development and implementation of the draft Energy Management Plan has enabled Council to better understand and work towards reduced energy consumption, embedding sustainable individual behavioural change and identifying supporting enabling processes. The focus in 2023-24 will be to progress towards further implementation and more widespread ownership of the necessary changes.</p> <p>The Council's Biodiversity Strategy and associated Action Plan was approved in 2022-23. The focus in 2023-24 will be to continue implementation and ensure effective governance alignment with the CCAP.</p>

Improvement Objectives	Actions 2022-2023	Taking Stock at Year End
<p>Improvement Objective 2</p> <p>We will work in partnership to tackle disadvantage, with a focus on reducing poverty to ensure our people have equal access to opportunities</p> <p>This Improvement Objective has been carried over to PIP 2023-2024</p>	<p>A1 Work to develop the evidence base at local level to target and promote increased access to services in the most rural areas of our district</p> <p>A2 Implement targeted interventions to support the most vulnerable in our society</p> <p>A3 Progress the development and implementation of an Anti-Poverty Action Plan</p>	<p>Tackling poverty and disadvantage is a priority identified in the Corporate Plan. During the 2022/23 financial year, work on development of an Anti-Poverty Strategy and Action Plan was delayed due to the resource requirements around significant rollout of key actions to mitigate against the cost-of-living impacts on the most vulnerable residents and service users with funding for key initiatives provided by DfC.</p> <p>It is evident from the number of vulnerable people supported to access food and fuel support in a time of crisis that additional resources and support has had a positive impact on those most in need during very challenging times.</p>
<p>Improvement Objective 3</p> <p>We will increase participation in Council led health, wellbeing, and cultural activities</p> <p>This Improvement Objective has not been carried over to PIP 2023-2024 however will be progressed further within the core work plans of the Community & Wellbeing Directorate</p>	<p>A1 Update and deliver the Active Together Strategy and Action Plan</p> <p>A2 Enhance our Parks and Open Spaces</p> <p>A3 Promote participation in physical activity and sport for children and young people through clubs, leisure facilities and inclusive opportunities for children and young people</p>	<p>The review of the Active Together Strategy and Action Plan was not in itself completed but significant work to redesign how leisure services are delivered in future has progressed through the ongoing development of the proposed Lakelands project which has secured funding of £20million through the Levelling Up Fund. The Lakelands project will deliver a new leisure and wellbeing hub in Enniskillen alongside a new model of service delivery. A significant amount of time was invested in collating the relevant information, processing the application and progressing the project to a completed Outline Business Case.</p> <p>A Transformation Manager has also been appointed to support the alignment of processes and service delivery across all four leisure centres in the district. This work has been complemented with the work completed to engage all DEAs to support the development of Community Wellbeing Plans in each DEA which looks at providing a diverse range of activities for a broad range of people of all abilities in the community.</p> <p>The review of play parks and open space work continues to progress. Significant progress has been identified across all works carried out in this financial year.</p>

Improvement Objectives	Actions 2022-2023	Taking Stock at Year End
<p>Improvement Objective 4</p> <p>We will work to accelerate economic recovery and job creation, enhancing skills and providing opportunities for sustained employment</p> <p>This Improvement Objective has been carried over to PIP 2023-2024</p>	<p>A1 Progress the implementation of the Labour Market Partnership (LMP) Action Plan</p> <p>A2 Identify and implement opportunities to enhance support for social enterprises</p> <p>A3 Promote increased entrepreneurship and business start-up activity</p> <p>A4 Progress the implementation of the new Planning Portal and improve processing times for major and local applications</p>	<p>This is a priority in the Corporate Plan and relates to the need to tackle the root causes impacting poverty levels and unemployment in the district.</p> <p>In May 2023 the Council was informed that, due to Government funding cuts, the Department for Communities had paused funding for Labour Market Partnerships. As a result, this element of the Improvement Objective will not progress next year and has therefore had to be removed.</p> <p>Processing times for major and local application improved throughout 2022-23, however ongoing implementation challenges with the new planning portal which went live in December 2022 have impacted on progress of the identified programme of improvement activity. This will continue to be progressed in 2023-24.</p>
<p>Improvement Objective 5</p> <p>We will work to maximise the opportunities for the Fermanagh and Omagh district as a leading tourist destination</p> <p>This Improvement Objective has not been carried over to PIP 2023-2024 however will be progressed further within the core work plans of relevant the Regeneration and Planning Directorate</p>	<p>A1 Agree and progress implementation of a Visitor Experience Development Plan</p> <p>A2 Agree and progress delivery of Place Shaping Plans for Omagh and Enniskillen</p> <p>A3 Invest in and promote our key tourism products and activities</p>	<p>The Visitor Development Experience Plan has been developed and agreed with a new Tourism Partnership established to manage its progress.</p> <p>The Place Shaping Plans for Omagh and Enniskillen have both been developed and launched with positive feedback attained through widespread engagement and consultation. A review of the Community Planning actions is underway and actions arising from Place Shaping plans will be aligned to wider community planning activity.</p>
<p>Improvement Objective 6</p> <p>We will encourage and empower communities to participate in Council engagement structures and initiatives</p> <p>This Improvement Objective has not been carried over to PIP 2023-2024 and will be progressed further within the core work plans of the Corporate Services and Governance Directorate</p>	<p>A1 Explore opportunities to enhance a corporate approach to community engagement and involvement in decision making</p> <p>A2 Invest in the development of engagement with younger people through related structures such as a Youth Panel</p>	<p>In 2022-2023 significant work was undertaken to address the challenges faced by many Directorates to embed good practice in how we engage and consult with the community to help shape service design and delivery. A Draft Corporate Engagement Plan and Good Practice Guidance has been developed for agreement and approval by Council.</p>

3.1 | Key achievements: Performance Improvement Plan 2022-2023

A snapshot of some of the key achievements for 2022-2023* is illustrated in **Figure 1: Key Achievements 2022-2023** below, however you can view the full Progress Report here [Taking Stock Impact Report 2022-2023](#)



*At 31st March 2023

4.0 | Transparency: Identifying the Performance Improvement Objectives 2023-2024

The Council continues to work across all its service areas and with partners and stakeholders to promote recovery following the impacts of the pandemic. More recently, recovery efforts have been affected by the global uncertainty arising from the war in Ukraine and the global impacts of widespread economic sanctions alongside the significantly rising cost of living. The Council is faced with unprecedented financial challenges; most forecasts anticipate that this situation will persist for some time and the Council continues to assess the difficulties being experienced by many residents of the District, particularly the most vulnerable, in terms of managing household incomes. Inflationary pressures and cost of living increases have significantly impacted on Council budgets across all services.

The Council remains committed to delivering improvements and value for money across the services it provides and aims to continuously improve on performance year on year. As we face these challenges, the Council has had to take some difficult decisions around priorities to ensure the continuation of key statutory services.

The Council's accepted definition of improvement is taken from statutory guidance and states that **"improvement is 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"**. The Improvement Objectives are fully aligned to the District's Community Planning Outcomes and align with the strategic aspects of Improvement in accordance with the Local Government Act (NI) 2014, which states that each performance Improvement Objective should bring about improvement in at least one of the following aspects (see Appendix 2: for Service Criteria overview):



Strategic effectiveness



Service quality



Service availability



Fairness



Sustainability



Efficiency



Innovation

The Improvement Objectives 2023-2024 are underpinned by a suite of supporting actions, best ideas and performance measures. These are clearly aligned to the FO 2030 Community Plan and the Council's Corporate Plan **'Delivering Sustainable Change Together 2020-2024'** as well as to other regional and local plans.

Figure 2: Programme for Government and other Regional Strategies, Plans and Programmes illustrates how these plans are interrelated.

The Council has also taken into consideration performance information from the following sources to support the development of the performance improvement objectives:

- The Northern Ireland Audit Office Audit and Assessment Reports and any proposals for improvement
- The Assessment of Performance 2022-2023, including progress against corporate priorities, performance improvement objectives and statutory performance indicators and standards for economic development, planning and waste management
- The impact of the financial landscape Council is currently operating in with significant budgetary pressures
- The core statutory functions and legislative remit of Councils which must be prioritised



4.1 | Fermanagh and Omagh 2030 Community Plan

Both the Community Plan and Corporate Plan have adopted a shared vision:



“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.”

The Community Plan sets the strategic direction to which all Community Planning partners; both at an individual organisation level and collectively, will work towards, to achieve our shared vision and to improve quality of life for all our people. This strategic direction encompasses three thematic areas and six long-term outcomes.

An Outcome is the positive result which we aim to achieve for our population – it is not a reflection of how things are now, but of what we are aiming towards. We will measure progress towards the achievement of the outcomes through a set of performance indicators.

Theme 1:

People and Communities



Outcomes:

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 children and young people have the best start in life

Theme 2:

Economy, Infrastructure and Skills



Outcome:

5. Our economy is thriving, expanding, and outward looking

Theme 3:

Environment



Outcome:

6. Our outstanding natural and built environment is sustainably managed and, where possible, enhanced

Cross-cutting priority: Strong Partnership Working

4.2 | Fermanagh and Omagh District Council Corporate Plan: Delivering Sustainable Change Together 2020-2024

The Corporate Plan 2020-2024 sets out the following mission statement and five strategic improvement priorities:

The Council has defined its core purpose as:



“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 identified and agreed the following improvement priorities for the period 2020-2024 and Table 1: Corporate Priorities aligned to Improvement Objectives demonstrate how the Improvement Objectives relate to each priority.

Table 1 : Corporate Priorities aligned to Improvement Objectives

Corporate Improvement Priority Area 2020-24



Positive Climate Action:

what we will do to support an agenda to positively address climate change, including promotion of a circular economy ethos



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



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

Related Improvement Objective 2023-24

1. We will protect the environment and improve its sustainability
2. We will work in partnership to tackle disadvantage, with a focus on reducing poverty to ensure our people have equal access to opportunities
3. We will work to accelerate economic recovery and job creation, enhancing skills and providing opportunities for sustained employment

The Council has assessed the Performance Improvement Objectives against the following criteria, and considers them to be:



- **Legitimate:**
All Improvement Objectives make a demonstrable contribution to at least one or more of the seven aspects of improvement listed in the Act.



- **Clear:**
All Improvement Objectives have performance measures identified and an outline of how each one will contribute to improving quality of life for our citizens through alignment with relevant population indicators.



- **Robust:**
All Improvement Objectives outline what improvements citizens can expect.



- **Deliverable:**
All Improvement Objectives are linked to service areas and Directorate Plans with defined budgets in place for promoting delivery.



- **Demonstrable:**
All Improvement Objectives have identified the evidence that will be requested on a quarterly basis to demonstrate impact.

(see Section 6 for full analysis)

4.3 | Consultation and Engagement

A commitment to 'Engagement and Involvement' is set out in the Council's Corporate Plan as a shared value and this commitment is evident through development of Council strategies, plans and policies.

The consultation process in respect of the Council's Performance Improvement Plan 2023-2024 took an evidence based and participative approach. Consultation with all internal Council staff took place in December 2022 – February 2023 regarding potential areas for improvement. This followed a review of the content of Corporate Performance Report Cards for the associated 25 Corporate Plan actions. Further meetings were held with Directors and Heads of Service in establishing the draft content. Alongside this process, members of the public were provided with the opportunity, through the Council website, to suggest potential Improvement Objective considerations.

Based on consideration of budgetary constraints and funding challenges, the impacts of the cost-of-living crisis, the climate emergency and new legislative responsibilities coupled with an overview of progress towards Improvement Objectives identified in 2022-2023, a strategic mapping process at both regional and local level, a reprioritised draft suite of Improvement Objectives and reconfigured actions for 2023-2024 was proposed for public consultation purposes.

A range of consultation methods were adopted, identifying key target groups and ensuring all Section 75 categories had an opportunity to respond. The public consultation ran for a period of eight weeks commencing on 8 March until 5 April 2023. Consultation responses could be submitted in writing (either by email or letter), online survey or by contacting a Council Official to discuss. This consultation was conducted in line with GDPR Regulations (2018).



The banner features the Fermanagh & Omagh District Council logo and name in both English and Irish. The main text reads 'Public Consultation Draft Improvement Objectives 2023/24'. Below this, it says 'We welcome your views on how we can deliver better.' A 'Closes: Wed 5 April 2023' button is on the left, and a 'Sign Up' button is on the right. The background is a circular photograph of a group of people, including children and adults, standing behind a large green recycling bin. One child is holding a sign that says 'Thank You'.

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

Public Consultation Draft Improvement Objectives 2023/24

We welcome your views on
how we can deliver better.

Closes: Wed 5 April 2023

Sign Up

Performance Improvement Consultation Findings 2023-2024

Key findings from public responses in relation to identification of Improvement Objectives and Actions for PIP 2023/24

1

79%

said they found the Improvement Objectives easy to understand



↑ 10% increase on last year

2

Over 80%

support for all 8 actions identified



3

91%

of respondents agreed that addressing the climate emergency is a priority



Highest support for Improvement Objective 1

4

91%

support implementing targeted interventions to support the most vulnerable is a priority



Highest support for Actions

5

91%

support promotion of increased entrepreneurship and business start-up activity should be progressed



Highest support for Actions

6

88%

support developing and implementing an Anti-Poverty Strategy and Action Plan is a priority



Highest support for Actions

Example of Communication methods used



Staff

Detail:

Consultation with all Council staff using all staff email, surveys, and focus group discussions with Heads of Service and Managers

Impact:

56 contributions



Email Campaign

Detail:

Internal/External Databases targeted

- Community Planning Partnership
- Community and Voluntary Sector database
- Business Sector database
- Place Shaping Steering Groups (Enniskillen and Omagh)
- Access and Inclusion Group
- Community and Voluntary Sector Forum
- Internal Climate Change Working Group
- Community Planning Partners
- Schools - Primary and Secondary (on Climate Change theme through KNIB, Eco School)

Impact:

Over **17,000** on data bases contacted



Social Media Platforms

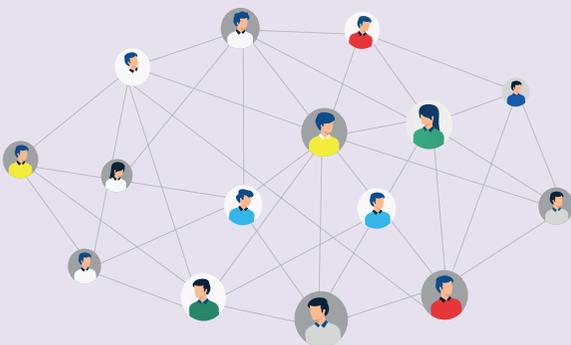
Detail:

Utilisation of FODC Social Media platforms

- 24 Facebook posts over 8-week period
- 24 Instagram posts over 8-week period

Impact:

Facebook (reach **18,102** inc. comments)
Instagram (reach **2,090** inc. comment)



At the closing date, 33 responses were received from the public consultation and 56 from staff. An overall total of 89 responses were received. This is an increase of 12 from last year. Public consultation confirmed a high level of support for Improvement Objectives. This feedback directly informed the content of the Performance Improvement Plan 2023 -2024 and is outlined in the Consultation Report 'You Said, We Listened' 2023-2024 available [here](#).

5.0 | Statutory Performance Indicators and Standards

Section 89 of the Local Government Act (NI) 2014 requires the Council to publish the results of the performance measures (indicators) and standards that are set by central government around economic development, planning and waste management. The seven statutory performance measures and standards, as outlined in the Local Government Performance Indicators and Standards Order (2015), are set out below:

Statutory Indicator	2018/19		2019/20		2020/21		2021/22		RAG Status
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ED1: The number of jobs promoted through business start-up activity	170	170	170	172	170	101	170	186	
P1: The average processing time of major planning applications	30 weeks	22 weeks	30 weeks	23.4 weeks	30 weeks	58.6 weeks	30 weeks	110.2 weeks	
P2: The average processing time of local planning applications	15 weeks	12.2 weeks	15 weeks	10.6 weeks	15 weeks	15.6 weeks	15 weeks	16.4 weeks	
P3: The percentage of enforcement cases processed within 39 weeks	70%	84.9%	70%	81.1%	70%	56.6%	70%	60.6%	
W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50% by 2020 (FODC target set of min of 1% increase pa)	48.75%	50% by 2020 (FODC target set of min of 1% increase pa)	49.1%	50% by 2020 (FODC target set of min of 1% increase pa)	47.3%	50% by 2020 (FODC target set of min of 1% increase pa)	47.7%	
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	< 14,675 tonnes	13,677	< 13,781 tonnes	13,478	< 13,781	14,410 tonnes	< 13,781	14,026 tonnes	
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	n/a	55,931 tonnes	n/a	55,233	n/a	58,108 tonnes	n/a	58,209 tonnes	

The Council has put in place the following arrangements to monitor progress against the standards set for the statutory performance measures:

Statutory indicator ED1 is assigned to Improvement Objective 3 **'We will work to accelerate economic recovery and job creation, enhancing skills and providing opportunities for sustained employment'**.

Statutory indicators P1, P2 and P3 are assigned to Improvement Objective 3 **'We will work to accelerate economic recovery and job creation, enhancing skills and providing opportunities for sustained employment'**.

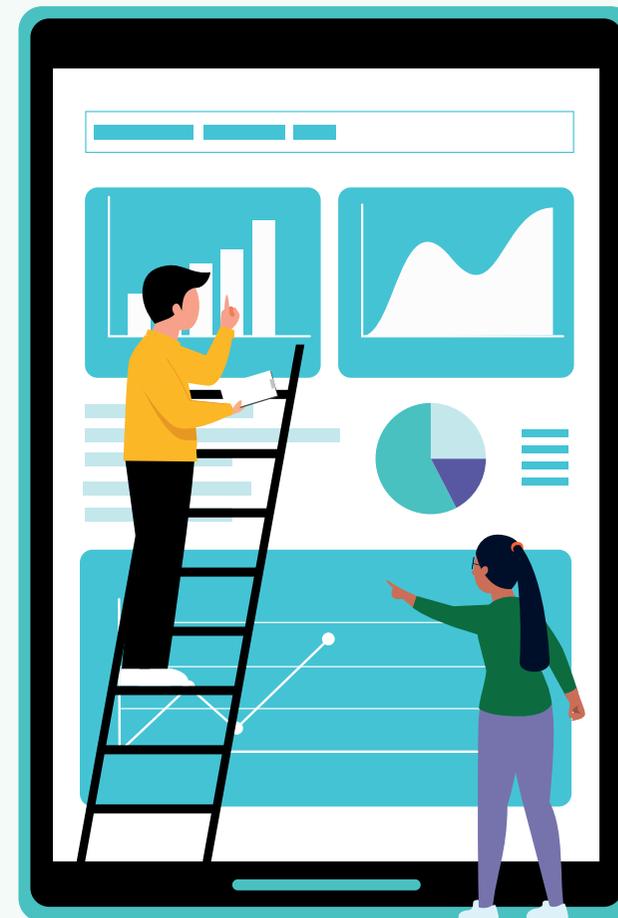
Statutory indicators W1, W2 and W3 are assigned to Improvement Objective 1 **'We will protect the environment and improve its sustainability'**.

Inclusion within the Performance Improvement Plan, with **progress monitored biannually** through the Senior Management Team and relevant Council Committee.

Inclusion within **Directorate Business Plans**, with progress being monitored on an ongoing basis.

Inclusion on service area team meetings and monitored on a quarterly basis.

Data submissions to Government Departments, with reports being issued to monitor the performance of each Council, outlining regional trends and comparisons.



5.1 | Self-Imposed Indicators and Trend Analysis

The Council also reports annually on a range of self-imposed performance measures through its Annual Performance Report. This suite of performance measures continues to be developed as we work with other Councils towards a regional benchmarking arrangement such as through the Association for Public Service Excellence (APSE). Currently nine of eleven NI Councils are members of APSE Performance Networks.

Appendix 3: Self Imposed Performance Indicators Trend Analysis provides an overview of performance across a number of years in respect of these measures. Data on performance during the 2022-2023 year will be published by 30 September 2023 on the Council's website at www.fermanaghomagham.com in the Annual Performance Report 2022-2023.

This link: [Taking Stock Progress report 2022 -2023](#) provides a trend analysis of all 71 performance measures over the financial year with information provided at every quarter and analysis provided against baselines where relevant.

6.0 | Improvement Objectives 2023/24 – What we will do: Report Cards

The table below provides further detail on each of the three Improvement Objectives carried over into 2023/2024, how each aligns to the ‘FO 2030 Community Plan’, the Corporate Plan ‘*Delivering Sustainable Together 2020-2024*’, the United Nations’ Sustainable Development Goals and relevant strategies at regional and local level. Information is provided on associated evidence and data trends which have supported identification of the Improvement Objective alongside the targeted customers, high-level actions, best ideas and performance measures. You can view the *Population Trend Analysis 2023 below in section* ‘What’s the story behind the baseline’ in each of the three report cards and ‘Performance Measure Trend Analysis 2022- 2023’ in the [Taking Stock Report 2022 – 2023](#).

6.1 | We will protect the environment and improve its sustainability

<p>Improvement Objective One</p>	<p>Lead officer: Director of Environment and Place</p> <p>Supported by: Lead Climate and Sustainable Development Officer and Head of Parks and Open Space</p>
<p>Related Community Plan theme, Outcome/s and Corporate Plan priority area</p>	<p>Theme: Environment</p> <p>Outcome: 6 Our outstanding natural and built environment is sustainably managed and, where possible, enhanced</p> <p>Priority: Climate Change</p>
<p>Links to UN Sustainable Development Goals</p>	
<p>Target Customers</p>	<ul style="list-style-type: none"> • All residents • Businesses • Agriculture sector • Green energy providers • Statutory Partners • Community and Voluntary sector groups • Schools and education sectors • Council Staff (inc. Building Managers) • Land and Property Developers

Strategic significance at regional and local level

- Building Forward: Consolidated COVID19 Recovery Plan (NI Exec)
- Climate Change Act (Northern Ireland) 2022
- Draft Green Growth Strategy for Northern Ireland
- Draft Environment Strategy for Northern Ireland
- Energy Strategy – Path to Net Zero (December 2021)
- FODC Climate Change and Sustainable Development Strategy 2020-2030 and Action Plan [Restore, Revive, Thrive](#)
- Local Development Plan 2030: Plan Strategy
- FODC Biodiversity Strategy and 2022-2027 and [Biodiversity Action Plan](#)
- FODC Estate Strategy 2020-2030
- FODC Fleet Strategy

What's the story behind the baseline?

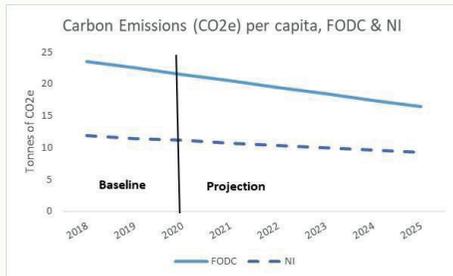
(or why has this improvement objective been retained, reconfigured or identified)

Climate Change is essentially the most significant global and local challenge we face. It is widely accepted that the climate has reached crisis point and FODC has recognised this by declaring a Climate Emergency in 2021 and launching its first ever Climate Change and Sustainable Development Strategy and Action Plan in 2022. This objective has been retained from the Performance and Improvement Plan 2022-2023 as it is a key priority in the Green Growth and Sustainability Outcome in the Executive's Recovery Plan and the Council's Climate Change Action Plan 'Restore, Revive and Thrive'. The Climate Act (NI) 2022 received royal assent on 6 June 2022 and brings a new legislative remit that all public bodies and businesses will have to implement and report on in NI. It has given us a clearer policy direction and will support the FO Community Plan 2030, through collaborative practice, to reduce carbon emissions in the District and work towards a net zero target with our partners. The Council aims to ensure that it has in place all the necessary processes and support mechanisms to capitalise on opportunities and meet its new legislative responsibilities.

The Council recruited a Lead Climate and Sustainable Development Officer in 2022 and continues to invest in its staff resources to support the corporate approach and commitment to the Climate Strategy and Action Plan.

The Fermanagh and Omagh District is a large, predominantly rural district with a beautiful and diverse natural environment and valuable built heritage. Sustainably managing the environment is an issue of utmost importance, both to the local population and as part of the wider global environmental movement.

Outcome 6 is aligned to three prominent, strategic level population indicators. They are outlined below:

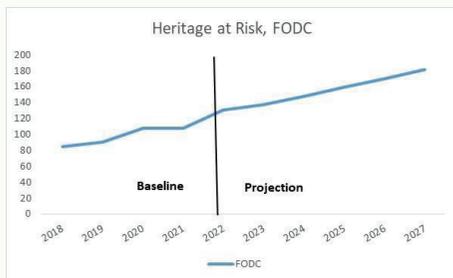


6a: Carbon emissions (CO2e) per capita:

The average resident of the Fermanagh and Omagh district emits 21.5 tonnes of CO2e per annum. This is significantly higher than the average NI resident (11.2 tonnes CO2e). The CO2e emissions in FODC comprise of:

- 12.2 tonnes of CO2 (56%)
- 6.8 tonnes of methane (CH4) (31%)
- 2.6 tonnes of nitrous oxide (N2O) (12%)

These are all above the NI average but are likely to be driven in part by the km of roads in the Fermanagh and Omagh district and the profile of the local economy.

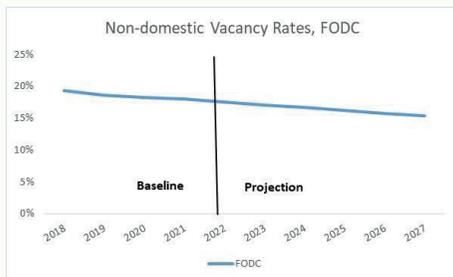


6b: Heritage at Risk:

There are 131 items on the Heritage at Risk register located in the Fermanagh and Omagh district. This has been steadily increasing over time, and thus is projected to continue to increase.

An increase to the Heritage at Risk register may be desirable in the short term, as this demonstrates a recognition of 'at risk' heritage. However, the goal in the long term is to decrease heritage at risk, as heritage becomes preserved.

(It should be noted that the definition of Heritage at Risk has evolved over time).



6c: Commercial vacancies:

Commercial vacancy rates in Fermanagh and Omagh currently sit at 17% and have remained broadly consistent over the past 5 years. These figures vary on a location-by-location basis, with the towns of Enniskillen and Omagh tending to have slightly lower vacancy rates.

This improvement objective has direct links to three of the 7 statutory indicators including:

- W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)**
- W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled**
- W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings**

Statutory Service Criteria

1. Strategic Effectiveness
2. Service Quality
3. Service Availability
4. Fairness
5. Efficiency
6. Sustainability
7. Innovation

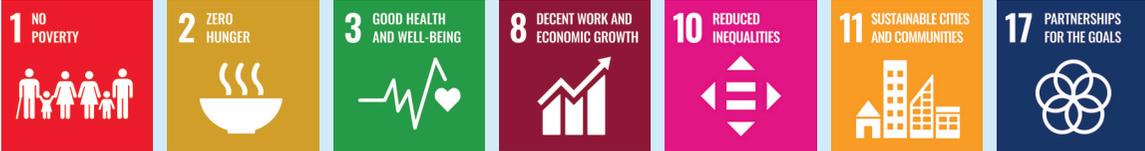
Actions (What we propose to do)	Best ideas (The Workplan)	Performance Measures (How we will know we are making progress)
<p>Improvement Objective 1: Action 1 Implementation of <u>Climate Change Action Plan Restore, Revive, Thrive</u></p>	<p>A1.1 Prioritisation of Actions in Climate Change Action Plan</p> <p>A1.2 Carry out a review of Performance Measures in Climate Change Action Plan in line with FODC Outcomes Based Approach to agree reporting framework and measure impact</p> <p>A1.3 Progress a data development agenda to support Climate Act public body legislative responsibilities at Population and Performance level (including benchmarking legislative requirement)</p> <p>A1.4 Progress a Waste Transformation Project to transform Council waste services from a current state to a future desired (more efficient, effective, and impactful) state with key outcome of sustainable waste management services that contribute to net zero Council operations by 2040 and a net zero District by 2042</p> <p>A1.5 Implement environmental and climate educational activities and promotional campaigns and environmental improvement initiatives in the community.</p> <p>A1.6 Upskill our workforce on climate change and encourage a culture of resource efficiency in the workplace</p>	<ol style="list-style-type: none"> 1. % Actions that have a 'green' RAG status in line with agreed timeframe and process 2. % PMs identified in Climate Change Action Plan that have data source in place, baseline identified and reporting data 3. % PMs that are not progressing that have been agreed as Data Development Agendas by Data Team in-house 4. Agreed Public Body Reporting consultation response 5. Baseline position for each of the Public Reporting Body requirements agreed 6. % Increase recycling targets 7. Reduced tonnage biodegradable waste to landfill 8. Reduction in waste arisings 9. # of people, schools, and community groups involved in environmental activities 10. # employees and/or elected members who have received Climate Change and Sustainable Development Training 11. # of people that report improved knowledge post training on specified subject i.e., carbon literacy

Actions (What we propose to do)	Best ideas (The Workplan)	Performance Measures (How we will know we are making progress)
<p>Improvement Objective 2: Action 2 Develop and implement an action plan to support Energy management</p>	<p>A2.1 Review and implement the Energy Management Action Plan 2023 - 2026 in relation to management of buildings and energy consumption in line with Climate Change Action Plan</p> <p>A2.2 Ensure facility and building management decisions are guided by good practice energy management approaches, targeting a reduction in carbon emissions</p> <p>A2.3 Ensure facility and building management decisions are guided by the need to maximise water usage efficiency</p> <p>A2.4 Develop and improve energy data collection across the estate to accurately monitor consumption and track progress towards energy reduction/decarbonisation targets</p> <p>A2.5 Seek to maximise external funding opportunities for projects targeting energy efficiency improvements</p> <p>A2.6 Continue to facilitate energy audit reports in Priority One and Two buildings using a data-driven approach based on energy performance metrics (kWh/m2)</p> <p>A2.7 Implement an Energy Management module on the Learning Management System, to promote a positive energy culture within the organisation</p>	<p>12. % Actions that are progressing with a 'green' RAG status in line with agreed timeframe, workplan and process</p> <p>13. % Reduction in CO2e emissions from FODC built estate</p> <p>14. Established baseline consumption. (Data development commitment)</p> <p>15. a. # attending training b. % reporting improved knowledge</p> <p>16. Monthly % of energy related JotForm returns</p> <p>17. % of funding received through grant funding against that applied for</p> <p>18. # of Energy Audits completed</p> <p>19. % of existing staff completed energy module on Learning Management System that then meet 80% pass mark</p>

What difference will this action make?

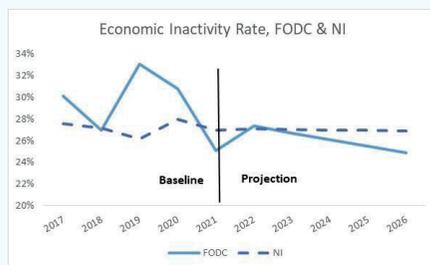
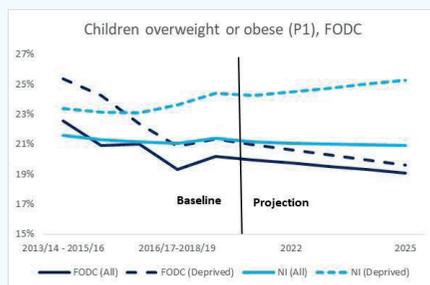
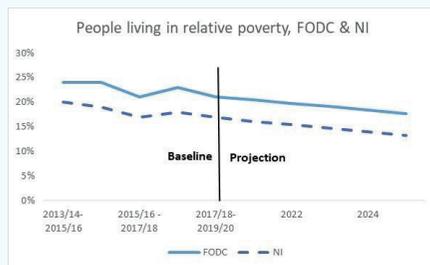
- Embed the legislative duties contained in the Climate Change Act (NI) 2022 into our governance, processes, and interventions at local level.
- Introduce and monitor a sound governance process to monitor the impact of the Climate Change Action Plan with additional focus placed on the Energy Management Action Plan.
- Enhance potential to secure additional resources to invest in climate action and mitigation and adaptation practices.
- Improve the environmental behaviours of our citizens and encourage a more sustainable approach.
- Marketing and promotion of responsibilities through promotion of Reduce, Reuse, Recycle. (and similar initiatives) utilising social media platforms.
- A sustainable and transformative approach to waste management.
- Improved air quality and better utilisation of natural resources.
- More woodland and tree provision across the district which is maintained; improving the local environment.
- Increased tree coverage to enhance the reduction of flooding and erosion.
- Assurance 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.

6.2 | We will work in partnership to tackle disadvantage, with a focus on reducing poverty to ensure our people have equal access to opportunities

<p>Improvement Objective Two</p>	<p>Lead officer: Director of Community & Wellbeing Supported by: Head of Community Services and Lead Data and Intelligence Officer</p>
<p>Related Community Plan theme, Outcome/s and Corporate Plan priority area</p>	<p>Theme: People and Communities Outcome 3: Our communities are inclusive, safe, resilient, and empowered Outcome 4: Our children and young people have best start in life. Priorities: Tackling Disadvantage</p>
<p>Links to UN Sustainable Development Goals</p>	
<p>Target customers</p>	<ul style="list-style-type: none"> • Rural Residents in identified SOAs in the district • Working age poor • Families • Minority ethnic groups • Children and young people • Single households • Disabled people
<p>Strategic significance at regional and local level</p>	<ul style="list-style-type: none"> • Building Forward: Consolidated COVID19 Recovery Plan (NI Exec) • DfC Anti-Poverty Strategy (emerging) (Available: RECOMMENDATIONS ON THE DEVELOPMENT OF AN ANTI-POVERTY STRATEGY FOR NORTHERN IRELAND) • DfC People and Place Strategy (emerging) • The Child Poverty Strategy: 2014 - 2017 • NI Children and Young People's Strategy 2020-2030 • Mental Health Strategy (NI) 2021 - 2031 • FODC DEA Community Wellbeing Plans

What's the story behind the baseline?

(or why has this improvement objective been retained, reconfigured or identified)



There is an urgent need in the FO district to respond to the growing numbers of people affected by deepening poverty. FODC recognises that this cannot just be about mitigating the impact of this severe hardship, but must include activity aimed at tackling the root causes. The Covid 19 Pandemic and cost of living crisis has hit people on low incomes hard in the FO district and exacerbated the symptoms associated with living in poverty, including accessing services and basic needs not being met, eg. access to food and heat. This has led to greater demand for services which is contrasted against significant funding cuts at regional level for many of the support programmes that have been a lifeline for affected individuals and families.

3a: Relative poverty:

The latest data suggests that 21% of people in Fermanagh and Omagh live in relative poverty. Whilst the trend has been decreasing, the rate of change is slow.

In addition, it must be considered whether one in five people living in poverty is an acceptable level in a developed country. Poverty (and deprivation) is a central factor contributing negatively to a wide range of issues, including health, education and economic outcomes.

4a: Health & Childhood obesity:

In Fermanagh and Omagh, 20% of P1 children and 26% of Y8 children are overweight or obese. This is higher in deprived areas (21% and 29% respectively) suggesting nutritionally poorer diets amongst those in more deprived communities. The rates at NI level are comparable, albeit the most deprived 20% of NI has a notably more significant issue with childhood obesity. The trend suggests a continuation of the (marginal) downward trend; however, the issue is whether it is acceptable to have over 1 in 5 children overweight and how this may impact their future health outcomes.

5b: Economic Inactivity:

Economic inactivity is a well-known issue within the Northern Ireland economy. The economic inactivity rate in Fermanagh and Omagh is 25% (2021), compared to the NI average of 27%. This means that one-in-four of those aged between 16-64 are not available to work. Economic inactivity has tended to be higher in Fermanagh and Omagh than the NI average. Current economic inactivity levels are low by historical standards.

Statutory Service Criteria	<ul style="list-style-type: none"> • Service Availability • Fairness • Sustainability • Innovation 	
Actions (What we propose to do)	Best ideas (The Workplan)	Performance Measures (How we will know we are making progress)
<p>Improvement Objective 2: Action 3 Progress the development and implementation of an Anti-Poverty Strategy and Action Plan</p>	<p>A3.1 Establish an Anti-Poverty Strategy Development Group and an Anti-Poverty Network to support the co-production of the plan/s through an evidence led approach</p> <p>A3.2 Ensure Anti-Poverty Strategy/Action Plan is informed by engagement with those with a lived experience of poverty</p> <p>A3.3 Carry out a baseline analysis of data and evidence at local level to inform a targeted approach and the priorities for the district</p> <p>A3.4 Map services available and identify gaps in provision across the district to inform collaborative service design and delivery practices</p> <p>A3.5 Develop the content of the draft Anti-Poverty Strategy and Action Plan for the District through partnership working</p> <p>A3.6 Facilitate a process of public consultation</p> <p>A3.7 Launch, manage and commence implementation of Anti-Poverty Strategy and Action Plan</p>	<p>20. % attendance rate of members identified at scheduled meetings</p> <p>21. # stakeholders engaged in development process</p> <p>22. Baseline analysis of data and evidence completed</p> <p>23. # of organisations that contributed to the mapping exercise</p> <p>24. % of Anti-Poverty Network partners that agree with priority actions identified in the strategy and action plan post consultation</p> <p>25. % of actions identified that have an identified support partner lead</p> <p>26. # Responses to consultation Strategy and Action Plan (including S75 breakdown)</p> <p>27. Anti-Poverty Strategy agreed</p>

**Improvement Objective 2:
Action 4
Implement targeted
interventions to support the
most vulnerable in our society**

A4.1 Carry out an evaluation of previous targeted intervention programmes addressing food, fuel and transport poverty symptoms alongside data and evidence review to inform hardship fund priorities and targeted approach

A4.2 Work in partnership with CVS and other statutory stakeholders to improve awareness of programmes available to reduce poverty

A4.3 Work in partnership with Department for Communities, Community and Voluntary Sector and relevant stakeholders to develop a Social Supermarket Model that supports the unique characteristics of the district

A4.4 Increase opportunities for water-based activities for disadvantaged residents in the District

A4.5 Carry out an evaluation and review of the requirements of the Generalist Advice contract to inform future delivery

28. # of people supported through the hardship fund
29. Completed evaluation in place

30. Communication Plan in place

31. # of people supported availing of wraparound services

32. # of outward referrals made by organisation(s) appointed to deliver District wide approach to tackling poverty (i.e., food insecurity)

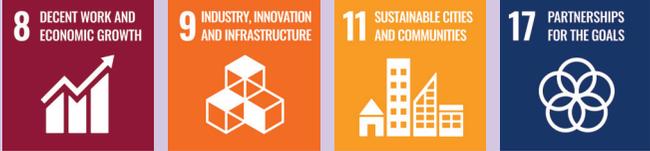
33. # of participants from the 20% most deprived SOAs in the District participating in water-based activities

34. Completed evaluation in place

What difference will this action make?

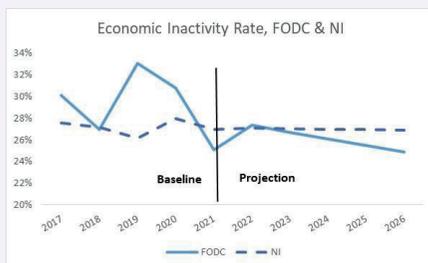
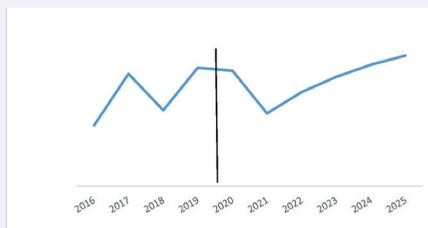
- Support those in poverty to ensure they meet their basic needs in an unprecedented time with significant rising costs of living and more and more low paid families suffering food, fuel, and transport poverty.
- Utilise data and intelligence at local level in relation to deprivation and ensure projects and interventions are targeted at the most vulnerable in our society.
- Ensure targeted interventions are supporting those most in need during the cost-of-living crisis by developing a local criterion to assess who is considered 'the most vulnerable'.
- Enhance partnership working amongst support partners and strengthen referral mechanisms improving awareness of service availability and the needs of those living in poverty.
- Develop more sustainable pathways out of poverty, communities must be part of the decision-making process to break the cycle of poverty.
- Increase physical activity of disadvantaged residents by provision of water-based activities to improve the wellbeing of a targeted group.
- Enhance awareness and access to advice services.

6.3 | We will work to accelerate economic recovery and job creation, enhancing skills and providing opportunities for sustained employment

<p>Improvement Objective Three</p>	<p>Lead Officer: Director of Regeneration and Planning Supported by: Head of Economic Development and Investment and Head of Place Shaping and Regeneration</p>
<p>Related Community Plan Theme, Outcome/s and Corporate Plan priority area</p>	<p>Theme: Economy, infrastructure, and skills Outcome 5: Our economy is thriving, expanding, and outward looking Priority: Jobs and the Local Economy</p>
<p>Links to UN Sustainable Development Goals</p>	
<p>Target customers</p>	<ul style="list-style-type: none"> • Unemployed • Economically inactive • Those facing redundancies (contractually available to participate in programmes) • School leavers and graduates • Under-employed (in part-time employment seeking additional hours) • Existing businesses • New businesses
<p>Strategic significance at regional and local level</p>	<ul style="list-style-type: none"> • Building Forward: Consolidated COVID19 Recovery Plan (NI Exec) • 10X Economy • 10X Skills Strategy • Mid-South West Regional Economic Strategy • Local Development Plan: Plan Strategy • Fermanagh and Omagh Visitor Experience Development Plan

What's the story behind the baseline?

(or why has this improvement objective been retained, reconfigured or identified)



From a labour market perspective, trends in Fermanagh and Omagh have followed the same path as in NI, which reflect changes in the wider economy. Since 2011 employment has increased from 50,300 to 53,800 in 2020 albeit with fluctuations in between. Retail and health & social work are the two largest sectors within the council area providing just under a third of total employment opportunities. The district offers significantly more employment in agriculture and construction than the rest of NI however it lacks opportunities in ICT and professional services.

Although the number of business births is lower in Fermanagh and Omagh compared to NI (8.8% vs. 10.4%) the rate of business deaths is also lower (7.7% vs. 9.0%) meaning that a higher proportion of businesses continue to trade. These businesses were primarily concentrated within the agriculture and construction sectors. Fermanagh & Omagh has a higher proportion of microbusinesses (94%) and businesses with under £50k turnover (45%) than NI (89% and 25% respectively).

Total exports in Fermanagh and Omagh have grown significantly since 2015 from £220million to £533 million in 2019. Simultaneously, the share of NI total exports has increased from 3.7% to 4.6%.

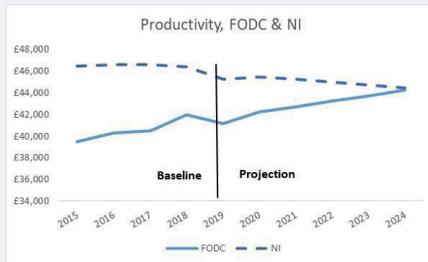
5a: Jobs:

Total employment in Fermanagh and Omagh is currently 53,400 jobs. This includes employees, self-employed and agriculture. In the absence of any policy intervention, the projected employment levels are to fall in 2022 (following the Covid-19 shock) and rise by 500 net-new jobs by 2025.

5b: Economic Inactivity:

Economic inactivity is a well-known issue within the Northern Ireland economy. The economic inactivity rate in Fermanagh and Omagh is 25% (2021), compared to the NI average of 27%. This means that one-in-four of those aged between 16-64 are not available to work.

Economic inactivity has tended to be higher in Fermanagh and Omagh than the NI average. Current economic inactivity levels are low by historical standards.



5c: Productivity:

Productivity (economic output per employee) currently sits at £41,200 in Fermanagh and Omagh and £45,300 in Northern Ireland.

Productivity levels are correlated with wage levels (as productivity is classed as the sum of wages and profits), with productive economies tending to have better paid employees.

Sluggish productivity levels are an NI wide problem.

Productivity is projected to grow to £44,270 (7.5%) in FODC by 2025. This projection does not account for inflation, and should be treated with caution, due to noted volatility within the data.

This improvement objective has direct links to four of the seven statutory indicators including:

- P1: The average processing time of major planning applications
- P2: The average processing time of local planning applications
- P3: The percentage of enforcement cases processed within 39 weeks
- ED1. # jobs promoted through Business Start-Up Activity

Statutory Service Criteria

- Strategic Effectiveness
- Service Quality
- Service Availability
- Fairness
- Efficiency
- Sustainability
- Innovation

Actions (What we propose to do)	Best ideas (The Workplan)	Performance Measures (How we will know we are making progress)
<p>Improvement Objective 3: Action 5 Promote uptake of entrepreneurship and business start-up activity</p>	<p>A5.1 Marketing and promotion of the Northern Ireland Business Start Up Programme (NIBSUP) to attract participants up to Sept 2023</p> <p>A5.2 Marketing and promotion of the new Entrepreneurship Support Service (ESS) to participants from Oct 2023</p> <p>A5.3 Continue to deliver participant business plans to support business start-up and the creation of new jobs.</p> <p>A5.4 Design and development of an Entrepreneurship Support Service (ESS)</p>	<p>35. % Engagement Rate by Reach</p> <p>36. # of completed business plans that are approved</p> <p>37. # of jobs promoted through Business Start Up activity (statutory measure - annual target set externally)</p> <p>38. ESS launched and operational</p> <p>39. Amount of funding secured towards delivery of ESS</p>
<p>Improvement Objective 3: Action 6 Embed the implementation of the new Planning Portal and improve processing times for major and local applications</p>	<p>A6.1 Continue to participate and feed into the portal governance arrangements</p> <p>A6.2 Conduct a review of internal processes and identify actions to be implemented</p> <p>A6.3 Deliver training on new planning portal to staff and to planning agents</p> <p>A6.4 Continue to participate and support the Regional Planning Improvement Programme</p> <p>A6.5 Ongoing project management of planning applications and enforcement cases</p>	<p>40. The average processing time of local planning applications</p> <p>41. Review completed</p> <p>42. a. # of people trained b. % that reported improved knowledge</p> <p>43. The average processing time of major planning applications</p> <p>44. The percentage of enforcement cases processed within 39 weeks</p>

**Improvement Objective 3:
Action 7
Establish the new Rural
Economic Accelerator
Programme (REAP) to
support economically
inactive people across the
districts of Fermanagh and
Omagh**

A7.1 Marketing and promotion of the new REAP Programme from May 2023

A7.2 Design and delivery of programme activity

A7.3 Conduct evaluation of Participant journeys post completion

45. % Engagement Rate by Reach

46. # programme participants

47. # of people that report improved knowledge post training

48. % participants who progress to further learning or employment on programme completion

What difference will this action make?

- Develop the skills set of people to match those that are needed within the sectors in Fermanagh and Omagh.
- Sustain small micro businesses in an unpredictable environment whilst providing them with opportunities to grow and develop.
- Work with communities where unemployment levels are higher to mitigate against the barriers that are preventing people from becoming economically active.
- Ongoing 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.
- A more streamlined planning process with improved processing times that embeds a place shaping approach.
- Work towards improving our planning system to ensure opportunities for investment in the District are available and transparent.

7.0 | Governance Arrangements

Reviewing performance and reporting progress against our Improvement Objectives to key stakeholders and communities is very important as it facilitates transparency, accountability, and further drives improvement in everything the Council does. The governance arrangements to develop, monitor, report and review the Council's progress in implementing the Performance Improvement Plan 2023-2024 are outlined below:



Directors and Heads of Service monthly meetings

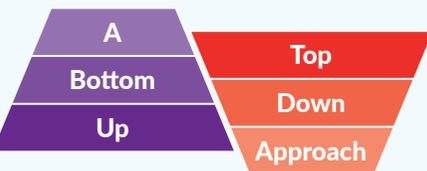
- Develop and implement actions, best ideas, and review progress regularly using identified performance measures for each best idea. These provide opportunities to discuss progress and identify issues where challenges exist.

Service area monthly team meetings

- Operational staff will be consulted in identifying the improvement objectives content and associated actions, best ideas and performance measures to ensure forward planning is embedded and that the approach is integrated into service workplans and performance appraisals.
- Where an action has been assigned to a service area it will be discussed at team meetings to ensure information is being gathered and where challenges have impacted on progress this is managed.

Strategic Planning and Performance Service Team

- Develop in partnership with staff, community and statutory partners a Performance Improvement Plan that demonstrates continuous improvement using an outcomes based approach. Coordinate the identification of actions, best ideas, and performance measures (with identification of data sources, frequency, description, and availability). Develop templates for bi-annual reporting and analyse updates provided to inform status update in line with corporate performance management framework to Senior Management Team and Council.



Senior Management Team monthly meetings

- Lead the development and management of the Performance Improvement Plan 2023-2024 through a process of co-production.
- Review and monitor bi-annual progress reports against performance measures and milestones outlined.
- Lead the development of the Annual Performance Report.

Council/Regeneration and Community Committee

- Review and approval of the Performance Improvement Plan 2023-2024.
- Review and monitor bi-annual progress reports.
- Review and approval of Annual Performance Report.

Audit Panel

- Provide assurance that performance management arrangements are robust and effective .
- Scrutiny of bi-annual progress reports.
- Scrutiny of Annual Performance Report.

The Council must publish an Assessment of Performance by 30 September 2023 which will provide an overview of how the Council has performed during 2022-23. The Assessment of Performance will be published on the Council's website and is supplemented by progress reports. The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2023. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

8.0 | Equality Screening and Rural Needs Impact Assessment

In accordance with Section 75 requirements of the Northern Ireland Act (1998), whereby the Council must carry out its functions having due regard to the need to promote equality of opportunity and regard for the desirability to promote good relations, the Performance Improvement Plan has been subject to an equality screening.

The outcome of the equality screening process determined that the Performance Improvement Plan 2023-24 is not subject to an equality impact assessment, with no mitigating measures required.

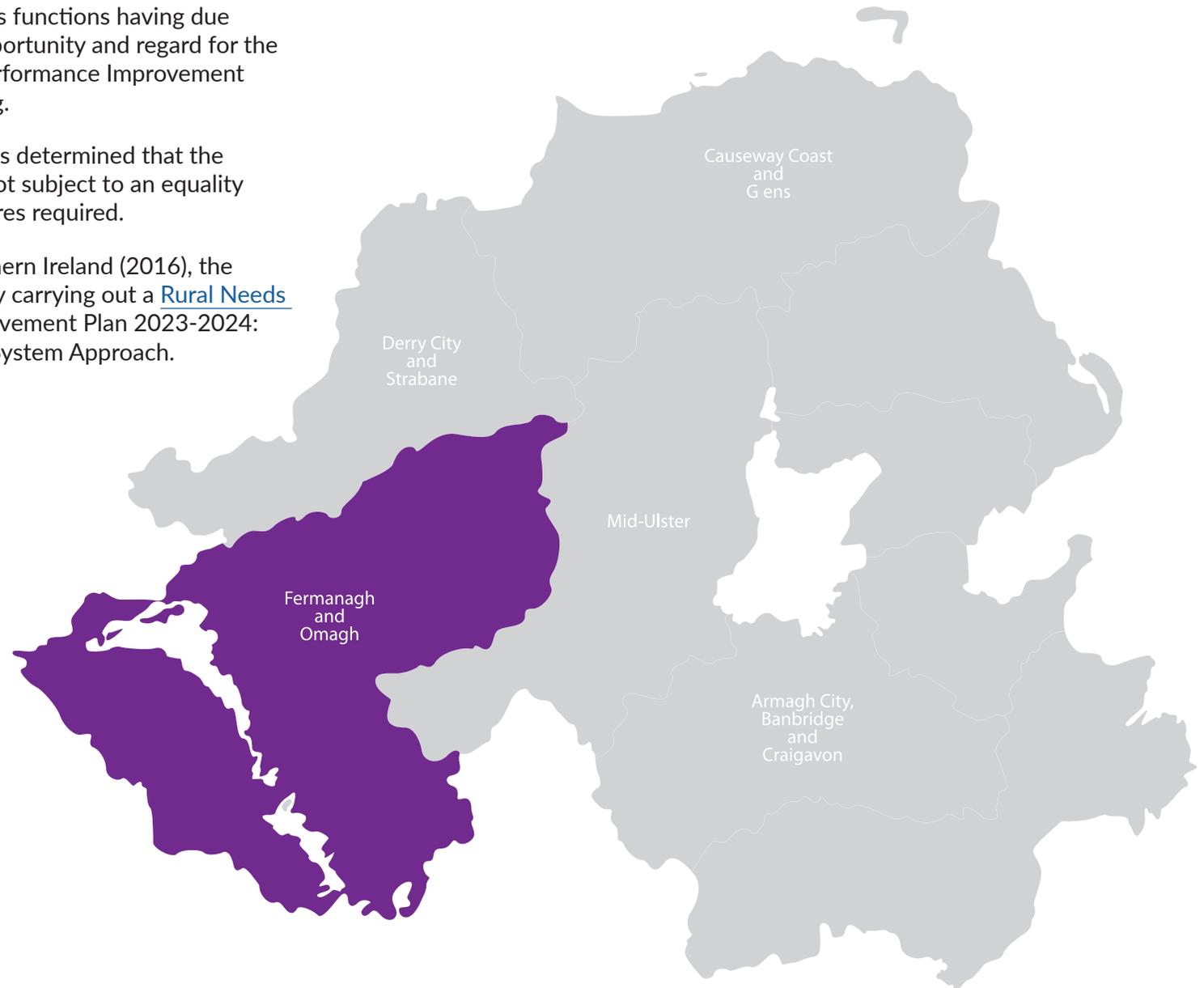
In accordance with the Rural Needs Act Northern Ireland (2016), the Council has given due regard to rural needs by carrying out a [Rural Needs Impact Assessment](#) of the Performance Improvement Plan 2023-2024: Sustainable Approach to Recovery: A Whole System Approach.

The Council area is home to

116,812*
people

with approximately

70%
the population living in
rural areas



*Census 2021

9.0 | We want to hear from you – Get in Touch

Fermanagh and Omagh Council is committed to continuously improving its services and listening to its customers. We welcome your comments or suggestions at any time of the year on any service area or policy decision.

You can get involved and participate in consultations being conducted by, or on behalf of the Council. Meetings of the Council and its Committees are open to the public, except for those times when sensitive or confidential issues need to be discussed. Or simply get in touch and tell us your issue, concern or when we have done well. We love to hear positive feedback too.

You can get in touch by:



Writing:

Strategic Planning and Performance,
Fermanagh and Omagh District Council,
The Grange, Mountjoy Road,
Lisnamallard, Omagh
BT79 7BL



Phone:

0300 303 1777

Text Phone:

028 8225 6216



Email:

info@fermanaghomagh.com



Live Web Chat:

Available on our website
during office hours,
Mon-Fri, 9am-5pm



For people who are deaf or are hard of hearing:

SignVideo - www.fermanaghomagh.com/your-council/policies/equality/signvideo/



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

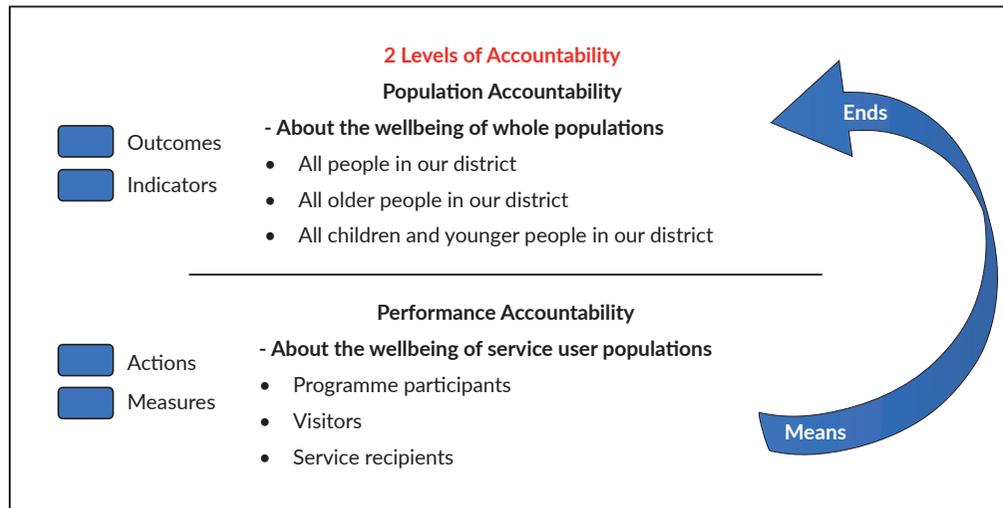
www.fermanaghomagh.com



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 | Outcomes Based Accountability and language discipline



The Council, as a key partner contributing to delivery of the Community Plan ‘Fermanagh and Omagh 2030’, has aligned its services and activities to deliver towards the six long-term agreed Community Planning Outcomes. An overview of how this works is set out below. The Performance Accountability level is where the Performance Improvement Plan sits, and the Performance Measures identified will be monitored on a quarterly basis. The Population Indicators which will be used to measure progress against the Outcomes are set out in Appendix 2. Progress towards these population level indicators will be reported on through the Community Plan ‘Fermanagh and Omagh 2030’.

Fermanagh and Omagh Community Planning Partnership recognises the importance of an agreed Outcomes Based Accountability (OBA) common language. Staff come to the table from many different disciplines with different ideas of what is meant by specific terms and use these interchangeably. It is important that labels are understood and used appropriately in association within the process of Fermanagh and Omagh’s strategic planning framework.

Fermanagh & Omagh - Outcomes Based Accountability Language

1. Vision	A picture of a desired future that is hard but possible to attain.
2. Population Accountability	A system or process for holding people in a geographic area responsible for the well-being of the total population or a defined subpopulation.
3. Performance Accountability	A system or process for holding managers and workers responsible for the performance of their programmes, agencies and service systems.
4. Outcome	A condition of well-being for children, adults, families and communities.
5. Population Indicator	A measure that helps quantify the achievement of an outcome.
6. Performance Measure	A measure of how well a programme, agency or service system is working.
7. Better off Measure	A measure of the quantity and quality of effect on customer's lives (Note: for infrastructure, effect on condition of infrastructure).
8. Baseline	A visual display of the history and forecast(s) for a measure.
9. Turning the Curve	Doing better than the forecast part of the baseline.
10. Action	What is agreed by partners that will work to address the priorities identified and provides options that could have a positive effect on a population indicator.
11. Customer(s)	A person (organisation or entity) who directly benefits from service delivery.
12. Partner (incl Action Leads & Support Partners)	A person (or organisation) with a role to play in achieving desired ends.
13. Data Development	A prioritised list of where we need new or better data.
14. Best Ideas	The components of an action that outlines why we think it will work and will contribute to demonstrating impact on better off measures.

It is important that terminology is consistently understood and used appropriately across all out strategies and plans. It is also important that the difference between population level accountability and performance level accountability is clearly articulated.

Appendix 2 | Service Criteria Overview

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



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



Service quality, Service Availability and Fairness:

All three 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 nonservice functions in ways which reduce disadvantage and improve social wellbeing, e.g., by improving citizens' access to information or by addressing inequalities experienced by S75 groups



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



Sustainability:

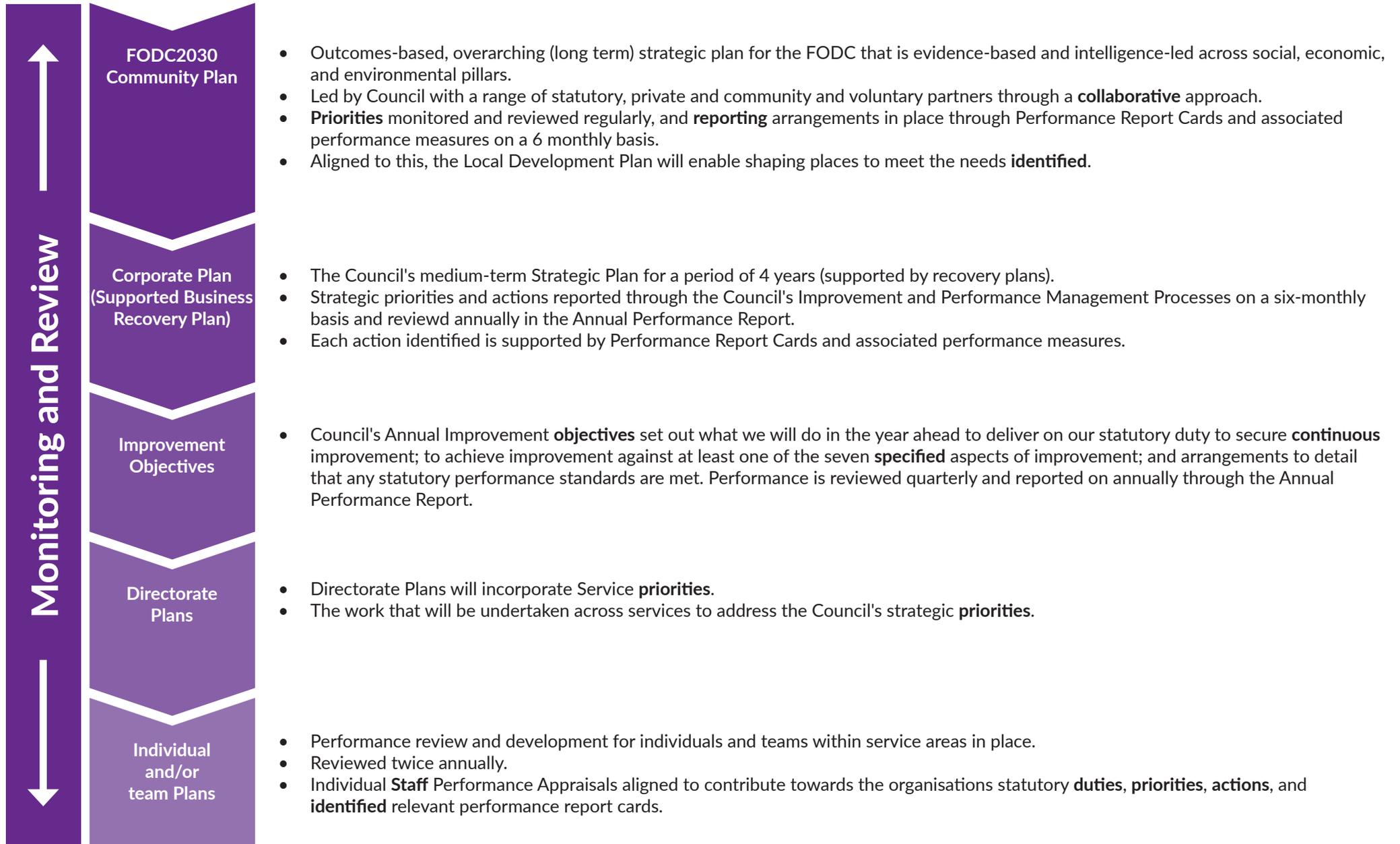
A council may demonstrate improvement when it operates in a way which contributes towards the sustainability of its area, as required under the NI (Miscellaneous Provisions) Act 2006 and the associated NI Executive Sustainable Development Strategy



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

Appendix 3 | Strategic Performance Framework



Appendix 4 | Self Imposed Performance Indicators Trend Analysis

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/22		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
C1: Net cost of Council services per head of population	< or = estimated cost of £316.29	£314.61	< or = estimated cost of £325.75	£318.99*	< or = estimated cost of £333.77	£321.09*	< or = estimated cost of £342.32	£306.10		APSE indicate that FODC ranks 3rd out of 5 with the highest cost £369.03 and the lowest £273.34.
C2: % of net expenditure v budget (incl transfers)	Within budget	99.47%	Within budget	97.92%*	Within budget	96.20%*	Within budget	83.42%		±
The above figures (C1 and C2) are audited and validated.										
C3: Residents' overall satisfaction	n/a	70%	n/a	n/a	n/a	84%	n/a	n/a		Survey conducted every 2 years
C4: Average number of working days per employee lost due to absence	No more than 10.5 days per employee	10.44 days	Improve on previous year	13.77	Improve on previous year	9.69	Improve on previous year	9.73 days long term 3.42 short term	n/a	± *See explanatory note
PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received	96.5%	93%	95%	92.8%	93%	92%	Maintain or improve on 92%	91.5%		± *See explanatory note
P130a: % of undisputed creditor invoices paid within 10 days	Maintain/improve on 58%	80%	Maintain/improve on 80%	81%	Maintain/improve on 80%	80.18%	Maintain/improve on 80%	84.75%		APSE indicate that FODC ranked 1st out of 5 councils with the average score 68.16% and the lowest 55.07%.
FN: % of undisputed creditor invoices paid within 30 days	Maintain n/ improve on 87%	94%	Maintain/improve on 94%	94%	Maintain/improve on 94%	94%	Maintain/improve on 94%	94%		APSE indicate that FODC ranked 3rd out of 5 councils with the highest score 95% and the lowest 80%.

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/22		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
CS(PI)2: Total number of advice client contacts	Maintain/improve on 22,520	31,391	Maintain/improve on 31,391	24,545	Maintain/improve on 24,545	11,923	Maintain/improve on 11,923	12,596		±
FI(PI)1: Number of grants and bursaries issued	Maintain/improve on 543	620 (524 grants + 96 bursaries)	Maintain/improve on 620	600 (513 grants + 87 bursaries)	Maintain/improve on 600	648 grants No bursaries	Maintain/improve on 648	630 grants No bursaries		±
LRS(PI)1: Number of customers using leisure facilities (indoor and outdoor across 4 centres)	Maintain/improve on previous year	1.86m	Maintain/improve on previous year	1.95m	Maintain/improve on previous year	119,270	Maintain/improve on previous year	1.057,600 m		±
LRS(PI)2: Level of customer satisfaction with Leisure Service	Maintain/improve on previous year	89.3%	Maintain/improve on previous year	87.7%	Maintain/improve on previous year	No Customer satisfaction survey completed due to the service being closed for most of the year	Maintain/improve on previous year	This will be developed in parallel with the locally based Healthy Places initiative and approach.		± <i>*See explanatory note</i>
PI04a Active Participants in Arts events per head of population	Maintain/improve on previous year	0.03	Maintain/improve on previous year	0.03	Maintain/improve on previous year	0.1	Maintain/Improve on previous year	0.02		APSE indicate that of 4 councils that submitted data FODC has ranked 4th with the highest 0.83, and average 0.40 <i>*See explanatory note below</i>
PI04b Active Participants in Heritage events per head of population	n/a	0.18	Maintain/improve on previous year	0.22	Maintain/improve on previous year	0.1	Maintain/Improve on previous year	0.1		Only Council to provide data so not comparable.

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/22		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
PI02c % of business plan applications approved for a 'business start-up' against number of business start-up enquiries made within the financial year	n/a	54.4%	Maintain / improve	69.58%	Maintain / improve	50.8%	Maintain / improve	60%		±
BCL(PI)1: % of domestic full plans applications receiving Building Control assessment within 21 working days from date of receipt	80%	78%	80%	87%	80%	84%	72.97% 2020/21 NI APSE Average	78.45%		APSE indicate that of 5 councils that submitted data FODC ranked 2nd with the highest 79.30% and the lowest 37.96% * *See explanatory note
BCL(PI) 02: % of Valid non-domestic full plan applications assessed with a substantive response sent within 35 days of validation.	75%	65%	75%	78%	75%	76.86%	72.97% (2020/21 NI APSE Average)	69.23%		APSE indicate that of 5 councils that submitted data FODC is ranked 5th with the highest 93.46% and the lowest 69.23% *See explanatory note
BCL(PI)5: % of licensing applications processed within 60 days from receipt of completed applications	80%	89%	80%	86%	80%	89.47%	80%	80.33%		±
BCL(PI)8: % responses to dog attacks within 1 working day	95%	100%	95%	97%	95%	98.47%	95%	96.2%		±
BCL(PI)9: Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	100%	100%	100%	100%	100%	100%	100%		±

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/22		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
PI01b: % of Environmental Health service requests responded to within 3 days	Maintain/improve on previous year	85.96%	Maintain/improve on previous year	86.99%	Maintain/improve on previous year	94%	Maintain/Improve	98.53%		APSE indicate that of 5 councils that submitted data FODC ranked 1st with the average 94.9% and lowest 92.14%.
PI02c: Net cost of 5 core Environmental Health functions per head of population	Maintain / improve	£7.33	Maintain / improve	£8.87	Maintain / improve	£9.53	Maintain/Improve	£8.31		APSE indicate that of 5 councils that submitted data FODC ranked 3rd with the average £7.56 and the lowest £5.63.
EH(PI)10: Response times to all communicable disease notifications from PHA	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)			n/a
PI07a: Local Authority and Community Playgrounds per 1000 children under 14	n/a	4.3	Maintain/improve	4.59	Maintain/improve	4.59	To align to/exceed the average no within annual APSE returns	4.34		APSE indicate that of 4 councils that submitted data FODC has achieved the highest output score with the average 2.88 and the lowest 1.18
PI09a Tidy NI cleanliness index (CI) score	Maintain	75.00	Maintain	n/a	Maintain	n/a	Maintain	74.00		APSE indicate that of the 2 Councils that submitted data FODC are 2nd with the average score being 75.00 *See explanatory note below

Explanatory notes for measures where performance was below target or fell below the 2020/21 standard:

C4: The meta data for this measure has changed and the data breaks absence down into long term and short-term absence so it is not comparable to previous year. APSE indicates that of 5 councils that submitted data FODC ranked 2nd with an average of 9.73 days for long term leave with the highest 15.32 and the lowest 4.26. APSE indicates that of the 5 councils that submitted data FODC ranked 4th with an average of 3.42 days for short term absences with the highest 5.19 and the lowest 1.49. FODC had 41% of staff that had no absences in the financial year 2021-2022.

PSS 1.3 Number of Access to Information requests granted within timeframe as % those received: this target was very narrowly missed due to the cross-cutting and complex nature of a number of the requests, and the delays posed by the home working arrangements as a result of COVID 19 which resulted in an initial reduction in the response rate.

LRS(PI)2: Level of customer satisfaction with Leisure Service: The focus following the pandemic was to reinstate service provision this financial year. A review of structures and service delivery has also taken place which will promote the development of customer satisfaction across all leisure services in the delivery of the Healthy Places initiative. This information will be available in the first quarter of the 2022-2023 financial year as it has been prioritised.

FI(PI)1: Number of grants and bursaries issued: A significant amount of additional funding from the Department for Communities (DFC) has been provided over the past couple of years to the Council to support communities affected by the pandemic. This has increased the number of grants provided to the Community and Voluntary sector to deliver services to support the rising cost of living issues many of residents have suffered from this year. Although the target was missed by 1 there has been a focus on grant provision in the Council which works to build the capacity of the sector in supporting our communities. It is highly likely this level of grant provision will not be sustained next year, and a review of this target will be carried out for 2022- 2023.

PI04a: Active Participants in Arts events per head of population: Active Participants in Arts events per head of population has decreased. This sector continues to reinstate services and work towards capacity now that restrictions have been lifted. It is anticipated this will improve in the year 2022-2023. However, budget cuts will have an impact on the Council's ability to provide services and a review of the target will take place for 2022-2023.

BCL(PI) 02: % of Valid non-domestic full plan applications assessed with a substantive response sent within 35 days of validation Part of the reason why the 2021-2022 FODC target was not met was due to the number of applications received – FODC had the highest number of non-domestic applications per 1,000 households at 3.06, the average being 2.37. Also, the restructuring of the service, staff resourcing, and more complex regulations have impacted on assessment of non-domestic applications in this financial year. A focus on building capacity in the service area will be promoted in 2022-2023.

PI019a Tidy NI Cleanliness Index (CI) score was very slightly below the baseline figure. The Council was on of only two that submitted data, so comparison is limited. Enniskillen was awarded Ireland's Best Kept Town and the Best Overall in Ireland's Best Kept competition. This demonstrates the impact of our corporate commitment to Leave No Trace and recent appointment of a Litter Officer. There has also been significant resource invested in litter clean ups, PR campaigns and good practice implemented in this financial year across the entire district.