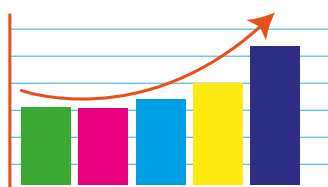




Fermanagh & Omagh
District Council
Comhairle Ceantair
Fhear Manach agus na hÓmaí

Annual Performance Report 2017-18





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



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Appendix 1:

Detailed update on progress of Corporate Actions during 2017/18

Corporate Performance Score Card



Performance Score Card 2017/18

Performance Key

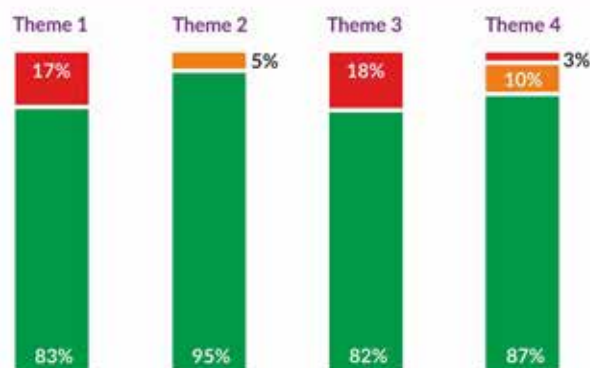
The key below outlines how we have evaluated progress against our activities or our performance indicators/measures.

Green	Objective/Action achieved/on track to be achieved or performance indicator/measure has improved since the previous year
Amber	Objective/Action partially achieved/likely to be achieved/subject to delay or performance indicator/measure is the same as the previous year.
Red	Objective/Action not achieved/unlikely to be achieved or performance indicator/measure has declined since the previous year.
White	Data not yet available

Statutory Indicators

The number of jobs promoted through business start-up activity	Target 170 achieved 193
Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.	Achieved 30.6 weeks
Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	Achieved 12.4 weeks
70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	Achieved 72.9%
The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	Achieved 46.23%
The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	Target- 15,570 tonnes Achieved- 15,443 tonnes
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	Target- 53,852.2 tonnes Achieved- 53,829 tonnes

We will seek to contribute positively to environmental wellbeing	We will seek to improve local services for people and communities through a more efficient and innovative approach to service delivery	We will seek to further develop and grow our local economy
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Improvement Objectives

Corporate Plan Actions

Improvement Objectives and Measures	Baseline/ Target	Current Status (2017/18)
Improvement Objective 1- We will seek to contribute positively to environmental wellbeing		
Number of food waste caddies delivered	3,500 in 2016/17	22,000 in 2017/18
Increases in food waste tonnages collected	160 tonnes in 2016/17	951 tonnes in 2017/18
Reductions in waste to landfill (total municipal waste sent to landfill)	27,134 in 2016/17	25,620 in 2017/18
Reductions in vehicles used for waste collection service and in vehicle emissions	17 in 2016/17	17 in 2017/18
Measure relating to prevention of greenhouse gases due to reductions in food waste to landfill	140.93 Metric tons/month CO2E	837.31 Metric tons/month CO2E
Improvement Objective 2: We will seek to improve local services for people and communities through a more efficient and innovative approach to service delivery		
Reductions in turnaround time for assessing applications	12 weeks in 2016/17	10 weeks
Number of older person's groups who have benefitted	33 in 2016/17	70
Satisfaction levels with pilot project	n/a	74.5%
Increase in number of online bookings	0	Data will be available in 2018/19
Customer satisfaction (system users)	n/a	
Improvement Objective 3: We will seek to further develop and grow our local economy		
Reduction in processing times	69.6 weeks in 2016/17	30.6 weeks in 2017/18
Reduction in backlog of major planning applications		Backlog cleared
Numbers of participants in Social Economy Support project	Target of 10	4
Numbers of participants in Female Entrepreneur activities	Target of 10	148
Numbers of participants in Young Entrepreneur activities	Target of 10	43
Increase in % of invoices paid within 30 days	87% in 2016/17	87% in 2017/18
Increase in % of invoices paid within 10 days	55% in 2016/17	58% in 2017/18

Introduction

The Council's Annual Performance Report is a statutory document which gives an overview and a self-assessment of the performance of the Council during the previous financial year against the priorities we set.

The report covers the following information for the 2017-18 year:

(i) Progress against our Corporate Plan priorities and actions

The Council's Corporate Plan sets out the main priorities for the Council over the 2015-19 Council term and has been updated for the 2017-19 period to ensure alignment with the Community Plan for the district. The Corporate Plan relates to all Council functions and services and, in demonstrating and reporting progress towards these corporate priorities and actions which relate to all Council functions and services, the Council is providing evidence of its progress in meeting the General Duty placed upon it to secure continuous improvement in the exercise of its functions [The Local Government Act (NI) 2014 Part 12 – General Duty to Improve].

(ii) Progress against our Improvement Objectives and supporting projects/actions

Each year, the Council identifies, consults upon and publishes a set of improvement objectives which set out what we will do in the year ahead to deliver on our statutory duty to secure continuous improvement. The Improvement Objectives for 2017-18 were published as part of the Corporate Plan Update 2017-19.

(iii) Information on how we performed against a range of statutory and self-imposed performance indicators/measures

A set of seven statutory indicators have been set for Local Government via the Local Government (Performance Indicators and Standards) Order (NI) 2015 as part of the performance improvement arrangements for Councils. These relate to three Council functions, ie, waste management, economic development and planning. In addition, the Council has a performance management framework in place which includes a range of corporate and service level performance measures as well as measures relating to each of its identified Improvement Objectives. These are referred to as 'self-imposed' performance measures.

(iv) Financial overview

The financial overview is a summary financial statement extracted from the audited accounts of the Council as presented to the Policy & Resources Committee in September 2017. Fully audited and detailed accounts will be available on the Council website from October 2017 at www.fermanaghomagh.com/your-council/financial-statements

Our work is scrutinised by the Northern Ireland Audit Office and annual Audit Reports will be available to view on our website.

2 Our Vision and Strategic Priorities

Our shared Community Planning and Corporate Vision is central to our approach to performance management and improvement.

“Our Vision is of a welcoming, shared and inclusive Fermanagh and Omagh district, where people and places are healthy, safe, connected and prosperous, and where our outstanding natural, built and cultural heritage is cherished and sustainably managed”.

As an organisation, Fermanagh and Omagh District Council has identified its mission or core purpose as:

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

Values (our ideals/beliefs)

- Showing respect for all through commitments to equality, inclusivity and diversity
- Addressing deprivation and supporting the most vulnerable
- Working sustainably to ensure our actions do not compromise the ability of future generations to meet their own needs
- Continuously improving our service to our citizens



Principles (how we do business)

- We will be open and transparent in all that we do
- We will ensure effective accountability through our governance arrangements
- We will aim to take a preventative or early intervention approach
- We will ensure decision making is informed by evidence
- We will undertake effective engagement and consultation with local people
- We will work collaboratively to achieve the best outcomes and make the best possible use of resources



Our **STRATEGIC PRIORITIES** are based around the following themes and outcomes:

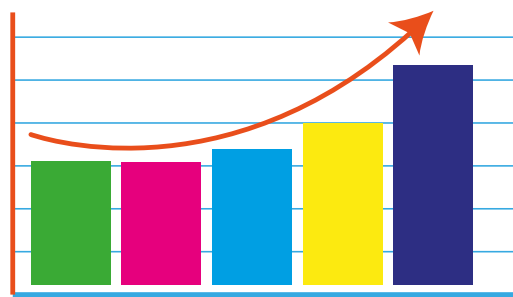
People and Communities

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



Economy, Infrastructure and Skills

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



Environment

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



Supporting Service Delivery

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



3 Achieving Continuous Improvement

A hierarchy of strategies and plans is in place to guide our strategic policy direction and our service delivery arrangements.

To ensure we concentrate our improvement efforts on the right things and improve the areas that matter to our citizens, our annual improvement objectives will continue to be directly linked to the Community Plan '**Fermanagh and Omagh 2030**' and the **Council's Corporate Plan**.

The key below outlines how we have evaluated progress against our activities or our performance indicators/measures.

Self-Assessment/Performance Key:

Green	Objective/Action achieved/on track to be achieved or performance indicator/measure has improved since the previous year
Amber	Objective/Action partially achieved/likely to be achieved/subject to delay or performance indicator/measure is the same as the previous year.
Red	Objective/Action not achieved/unlikely to be achieved or performance indicator/measure has declined since the previous year.
White	Data not yet available

Diagram 1: Council Hierarchy of Strategies and Plans

Programme for Government and other Regional Strategies, Plans and Programmes

Overarching Strategic Direction:

Community Plan

(Partnership Plan for the district) and

Corporate Plan

(FODC strategic priorities and commitments)

Supporting Strategic Plans

Operational Plans

Performance Management

Our Vision

What we wish to achieve in the future
Long term shared vision in place through Community Plan

Mission

FODC's purpose - why we exist - what we do -
focuses on the present

Outcomes

The long term results or goals we want to achieve (supported by
performance measure progress toward outcomes)

Supporting Strategies, Plans, Programmes

Eg. Economic Development Plan, ICT Strategy, LRS Strategy

Operational Plans

Community Plan Action Plan, Annual Service Delivery and
Improvement Plan (supported by performance measures which
measure progress of services/programmes)

Results

Underpinned by measurement and reporting on progress,
performance indicators and performance measures

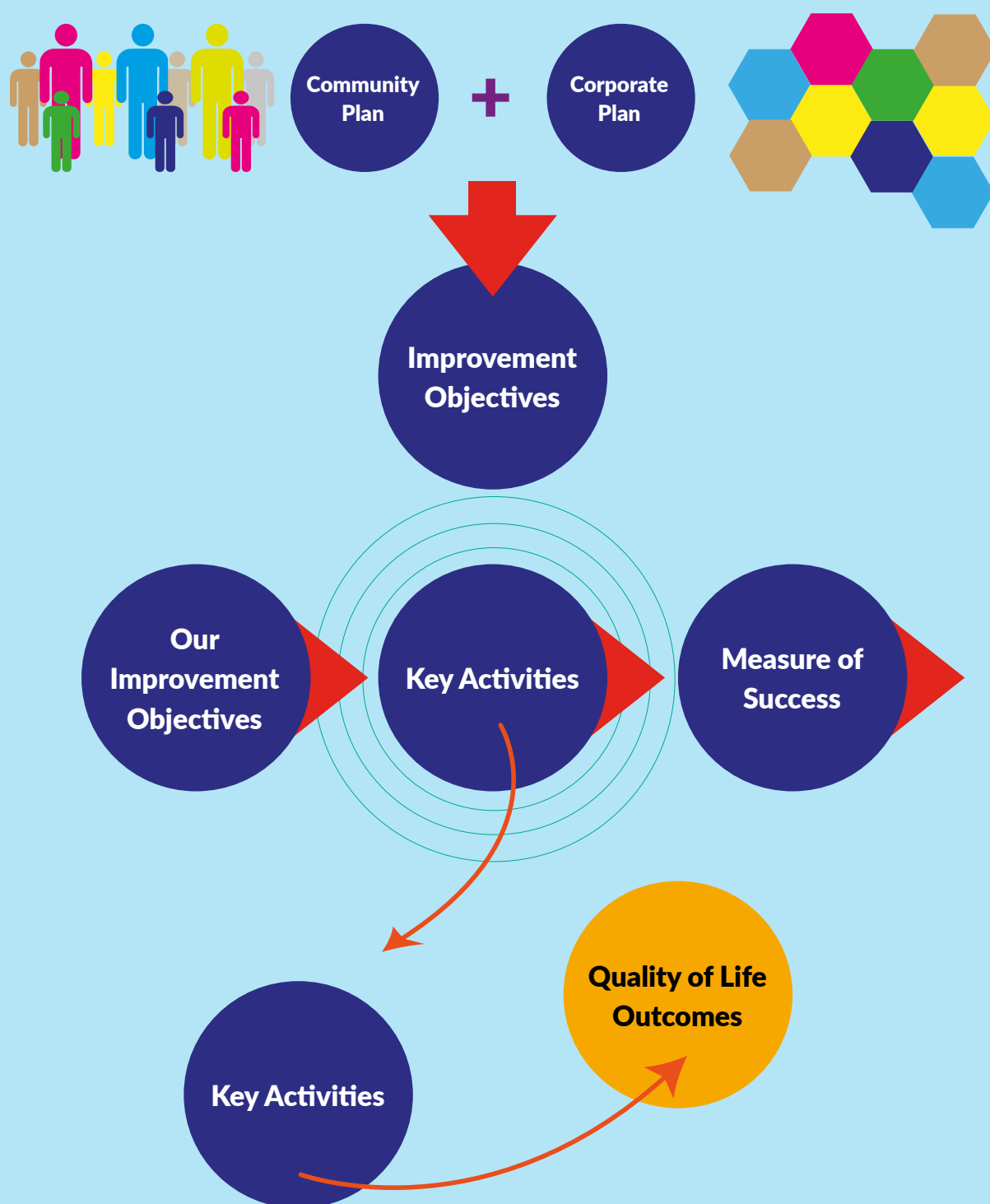
Underpinned by values and principles

Identification of Improvement Objectives does not mean that we have stopped trying to improve all of the other services we deliver. The Council has put in place a performance framework which supports performance management and improvement by driving and providing assurance that we are delivering on our Vision, shared outcomes, improvement objectives and service level priorities across all services. We recognise that an effective

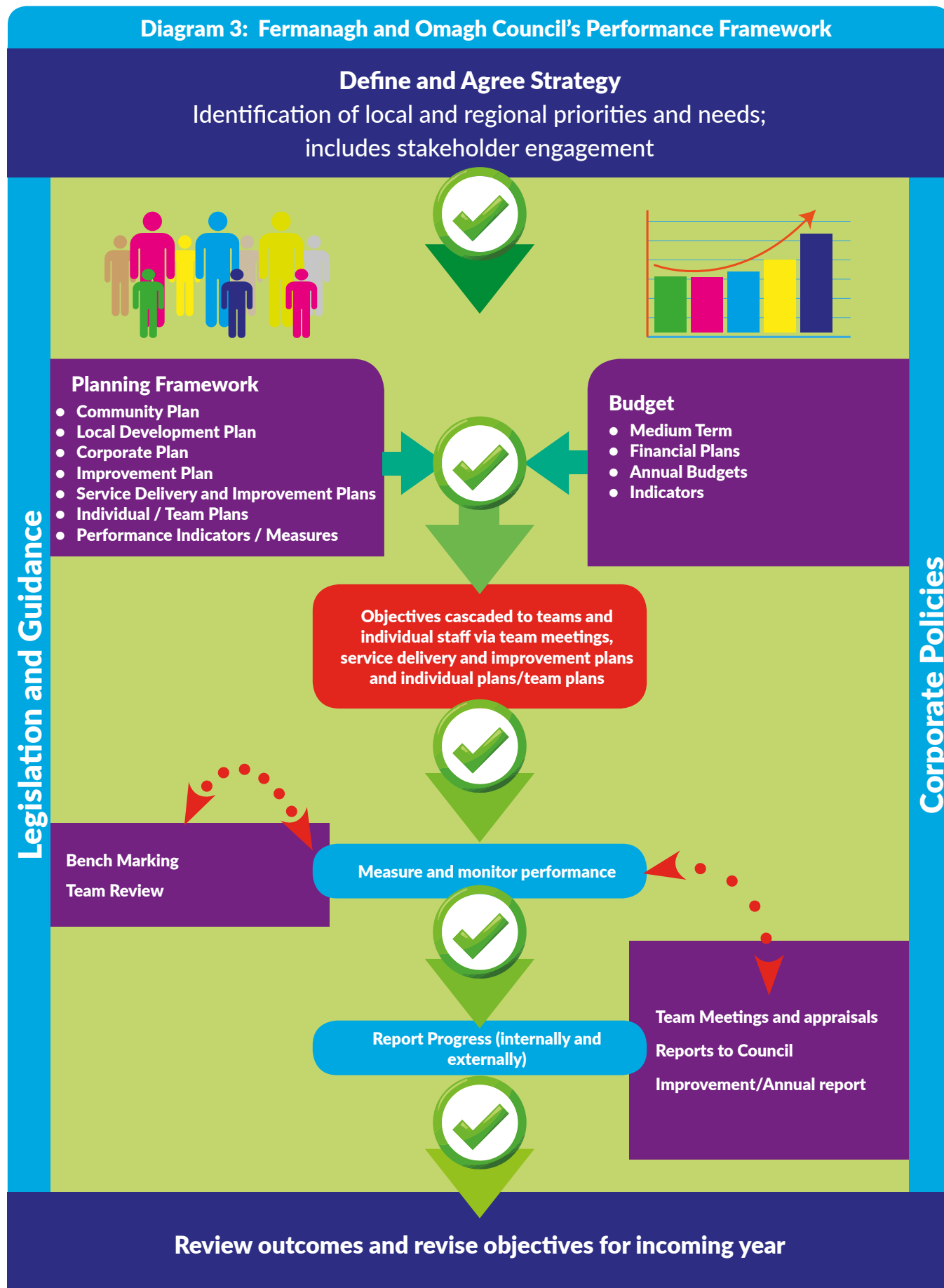
approach to performance will achieve a shared understanding across the organisation about what is to be achieved and an approach to leading and developing people which will ensure that it is achieved.

Diagram 2 illustrates how the Community Plan and Corporate Plan link to Improvement Objectives and to quality of life outcomes.

Diagram 2: Linking Strategic Plans to Improvement Objectives and Quality of Life



The Council's performance framework and the various processes within this are set out in **Diagram 3**. These processes combine to ensure that we effectively manage performance and that we take all possible steps to meet the General Duty to secure continuous improvement in the exercise of our functions. Independent scrutiny is provided through the Council's Audit Panel and the Northern Ireland Audit Office.



Corporate Plan Achievements 2017/18

The Council's Corporate Plan 2015-19, and subsequent Corporate Plan Update 2017-19, set out the key priorities and actions to be progressed across all Council functions and services during the current Council four-year term.

This Section alongside Appendix 1, provides an assessment of our progress towards delivering these corporate priorities and actions in the 2017-18 year, ie, up to 31 March 2018.

Overall, good progress has been achieved across all 4 themes with 87% of actions progressing satisfactorily. A number of actions have achieved an amber or red status (see performance key – section 3) this information, many of which will be further progressed in the 2018/19 year.

Alongside the outline of our performance framework in Section 3, this information fulfils our obligation to provide a clear and transparent self-assessment of performance in relation to the General Duty to improve as required under Part 12 of the Local Government Act (Northern Ireland) 2014.

Strategic corporate actions are progressed at an operational level through the annual **Service Delivery and Improvement Plans** (SDIPs). We have 17 SDIPs in place each year – one for each Council service. Progress reports on delivery of corporate actions are prepared on a six monthly basis and are reported to the Council's Senior Management Team, the Policy and Resources Committee and independent scrutiny is provided through the Council's Audit Panel.





4.1 Theme 1:

People and Communities

Aim: To improve the wellbeing of our citizens and develop thriving rural and urban 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 people have the best start in life with lifelong opportunities to fulfil their potential

Some Key Facts and Figures:

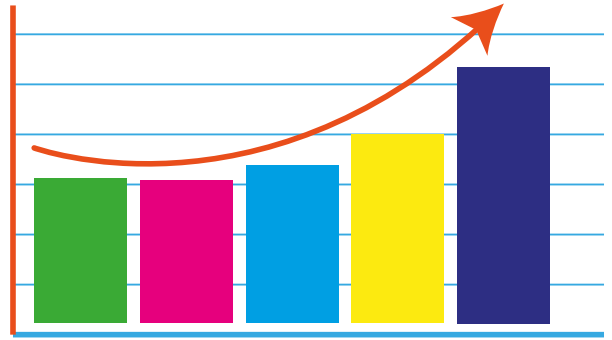
- 1.47m customers accessed the 4 leisure centres
- 109 play areas managed
- 405 affordable warmth surveys submitted
- 22,520 advice client contacts supported
- 431 health and safety inspections undertaken by Environment Health
- 6,017 participants in PCSP programmes
- 69 neighbourhood watch schemes supported
- 611 grants and bursaries provided
- £2.6m Peace IV funding secured

Actions:

27 corporate actions are outlined in our Corporate Plan for this theme.

During 2017-18, we made good progress on 23 (83%) of the actions with 4 actions (17%) not progressing satisfactorily. A more detailed update on all of the actions is included in Appendix 1.





4.2 Theme 2:

Economy, Infrastructure and Skills

Aim: to improve employment opportunities for all by supporting the development and growth of a more sustainable local economy and better connected area.

Outcomes:

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

Some Key Facts and Figures:

- £150k funding for three village plans
- 300 participants supported through Aspire
- 38,600 participants attended Council run festivals
- 26,000 participants attended Council supported festivals
- 193 jobs created through Business Start Up programme
- 43 business supported through the First Stop Shop programme
- 600+ participants attended events during Enterprise Week
- Public wifi introduced/expanded at 10 Council premises
- £700,000 funding delivered in year through Rural Development Programme
- Marble Arch Caves UNESCO Global Geopark achieved a Sustainable Tourism Award

Actions:

19 corporate actions are outlined in our Corporate Plan for this theme.

During 2017-18, we made good progress on 18 (95%) of the actions with 1 action (5%) making slower progress than anticipated. A more detailed update on all of the actions is included in Appendix 1.





4.3 Theme 3:

Environment

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

Outcomes:

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

Some Key Facts and Figures:

- 22,000 food waste caddies delivered to households and 951 tonnes food waste diverted from landfill
- 837.31 metric tons/month of avoided CO2E emissions
- 1,856 tonnes reduction in waste to landfill (NILAS figures)
- Recycling rates increased from 45.3% to 46.23%
- Vehicle tracking installed on 167 vehicles
- 1058 planning applications decided with a 94.4% approval rate
- Enforcement dash cams introduced to combat litter and dog fouling
- Enniskillen recognised as 'Ireland's Best Kept Large Town
- Grange Park, Omagh received Green Flag Award
- Adoption of Invasive Alien Species Strategy and development of a new GIS layer for invasive species
- Exploration of 2 new local Nature Reserves- Devenish Partnership Meadow and Tully Castle

Actions:

27 corporate actions are outlined in our Corporate Plan for this theme.

During 2017-18, we made good progress on 22 (82%) of the actions with 5 actions (18%) making slower progress than anticipated. A more detailed update on all of the actions is included in Appendix 1.





4.4 Theme 4:

Supporting Service Delivery

Aim: To promote the ongoing development of a well-governed and continuously improving organisation which achieves excellence in service delivery

Outcome:

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

Some Key Facts and Figures:

- 70 formal and 24 informal Council/Committee meetings serviced
- 460 access to information requests responded to
- 100% of internal audit reports received a satisfactory rating
- 87% of invoices paid within 30 days; 58% within 10 days
- 89% of property certificates issued within 10 days
- 3359 births, marriages and deaths registered
- 96% of all licensing applications processed within 60 days
- 70% of council residents satisfied with the Council overall; satisfaction rates for individual council services ranged from 97% to 83%

Actions:

29 corporate actions are outlined in our Corporate Plan for this theme.

During 2017-18, we made good progress on 25 (87%) of the actions with 4 actions (13%) making slower or less progress than anticipated. A more detailed update on all of the actions is included in Appendix 1.



5

Improvement Objectives 2017/18

5.1 Improvement Objectives' Overview and Evaluation

The Council's definition of improvement is taken from statutory guidance and means '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'.

We commenced the process of identifying Improvement Objectives for the 2017/18 year in October 2016 when we conducted a management workshop to consider our priorities for the incoming year. This took account of the emerging priorities through the community planning process, the Council's own corporate priorities as set out in its Corporate Plan, progress of the previous year's Improvement Objectives and available information on service priorities as well as performance information from a range of corporate and service performance indicators/measures.

The table below sets out the three Improvement Objectives and associated projects which were identified and progressed during 2017/18, alongside our self-assessment of the overall activity status for each objective at 31 March 2018:

Improvement Objective and associated activities	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/18)
1. We will seek to contribute positively to environmental wellbeing This objective was progressed in 2017-18 through the extension and roll-out of the Food Waste Collection Service across the district, incorporating associated optimisation of all waste collection routes to incorporate additional service	Outcome 7: Our outstanding natural environment and built and cultural heritage is enhanced and sustainably managed. Corporate Action(s): 7.5 Introduction and roll out of separate food waste collection service 7.8 Complete route optimisation for waste collection service	
2. We will seek to improve local services for people and communities through a more efficient and innovative approach to service delivery This objective was progressed in 2017/18 through a pilot project in respect of processing grant aid to older people's groups, an associated review of how funding is provided, a continuing focus on improving online capability – specifically for leisure services.	Outcome 3: Our communities are inclusive, safe, resilient and empowered Outcome 1: Our people are healthy and well – physically, mentally and emotionally Corporate Action(s): 3.13 Implementation and monitoring/ review of Funding Policy and monitoring/review of associated grant streams 1.4 Introduce online leisure booking system across facilities	

<p>3. We will seek to further develop and grow our local economy</p> <p>This objective was progressed in 2017/18 through work to improve processing times for major planning applications so that these can be on-site and delivered more quickly; work to improve levels of representation of women and young people in business start up activity and levels of social enterprise; and work to improve performance in creditor payments.</p>	<p>Outcome 5: Our economy is thriving, expanding and outward looking</p> <p>Corporate Action(s):</p> <p>5.1 Implementation of agreed Economic Development Strategy and delivery of programmes</p> <p>5.16 Work to reduce backlog and turnaround times in processing major planning applications</p> <p>9.25 Continue to improve creditor payment process through LEAN review and implementation of recommendations</p>	
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The following sections provide more detail in relation to progress of each of the Improvement Objectives:

5.2 Improvement Objective 1: We will seek to contribute positively to environmental wellbeing

This objective follows on from the Improvement Objective included in our Improvement Plan for 2016/17- 'We will seek to reduce our impact on the environment'. This objective remains a priority as our citizens have highlighted, through previous consultations on Community Planning and our Corporate Plan, the value which they place on the sustainable management of the environment and promotion of environmental wellbeing.

In the 2017/18 year the practical focus of this objective was on the extension and roll out of the food waste collection service across the district, incorporating the associated optimisation of all waste collection routes to take account of the additional service. This aimed to divert a significant volume of waste from inclusion within residential landfill bins to bespoke food waste caddies/brown bins for collection. The separate food waste is now collected and transferred to an anaerobic digester which converts the food waste to energy. An important element of this project was the route optimisation process, which aimed to take account of the introduction of an additional waste collection service alongside the existing waste collection services while, at the same time, aiming to ensure efficiency in the use of Council resources and minimising any impact from additional service delivery on the environment.

5.2.1 End of Year Self-Evaluation:

Good – The Food Waste Collection Service has been extended and rolled out across the district which has resulted in a significant amount (951 tonnes) of food waste diverted from landfill, saving the Council £81,881.10 in landfill tax in the 2017/18 year. The level of avoided CO2E emissions achieved from the food waste collection is equivalent to taking 2,169 cars off the road. A comprehensive communications campaign was rolled out to ensure residents were fully informed so that they could use the service effectively and consistently and this will be continued for a period of time until the service is fully embedded. Some remote areas of the district are yet to receive the service and in order to service these hard to reach properties the Council has identified that it will have to increase its fleet. It is in the process of procuring new vehicles to allow these areas to be serviced.

5.2.2 How did we measure success?

The table below details the identified performance measures (ie how we will measure success) and associated improvements achieved

Performance Measure	Baseline Position at 31 March 2017	Measure at 31 March 2018	Comments	Measure Status
Number of food waste caddies delivered	3,500 delivered during year	22,000 delivered during year	1,950 hard to reach properties still to be serviced	
Increases in food waste tonnages collected	160 tonnes	951 tonnes	Increase of 791 tonnes - this should increase significantly over the next 12 months as the service becomes embedded	
Reductions in waste to landfill (i) NILAS figure	17,299 tonnes landfilled	15,443 tonnes landfilled	Reduction of 1,856 tonnes	
(ii) overall municipal waste figure	27,134 tonnes landfilled	25,620 tonnes landfilled	Reduction of 1,514 tonnes	
Reductions in vehicles used for waste collection service and in vehicle emissions	17 refuse collection vehicles and 3 sideloaders	17 refuse collection vehicles and 3 sideloaders – this was monitored during delivery, however, it was not possible to reduce vehicles. (NB: 22,000 properties currently serviced with an additional collection with the same level of vehicle resource)	Council will require 2 additional vehicles to provide the Food Waste Collection Service to 1,950 hard to reach properties	
Measure relating to prevention of greenhouse gases due to reductions in food waste to landfill (if available)	140.93 Metric tons/month of avoided *CO2E emissions	837.31 Metric tons/month of avoided *CO2E emissions	This level of avoided CO2E emissions in 2017/18 is equivalent to removing 2,170 cars off the road	

(*CO2E, or carbon dioxide equivalent, is a standard unit for measuring carbon footprints. The idea is to express the impact of each different greenhouse gas in terms of the amount of CO2 that would create the same amount of warming. [source: www.stopwaste.co/calculator])

5.2.3 How did we improve our service to citizens?

A number of 'visible improvements which citizens can expect' were identified in relation to this objective and work programme and further information on each of these is provided below:

What we said we would do:	What was achieved:	Activity Status at 31 March 2017 31/3/17
Additional service provision – new food waste collection service for all households across the rural district without a brown bin service	22,000 food waste caddies were delivered in 2017/18 with 1,950 still to be delivered to hard to reach properties. While not all households are currently being serviced, it is expected that the remainder will be serviced in 2018/19. This is a significant achievement given the size and rurality of the Fermanagh and Omagh district. The district covers 20% of the land mass of Northern Ireland and is the largest of the 11 council districts in Northern Ireland with the smallest and most dispersed population. The district is intersected by Lough Erne, the second biggest lake system in Northern Ireland and the fourth in Ireland. This gives rise to significant and unique logistical issues in terms of service delivery.	
Incorporation of additional food waste collection service alongside existing collections to minimise inconvenience to householders (route optimisation will ensure a consistent collection arrangement with food waste collection undertaken on blue bin week)	Service implementation complete for over 24,000 properties with dual collections in place and being serviced through the new POD vehicles which facilitate 2 separate waste collection services using only one vehicle and collection team. A dual collection on the same day of the week was deemed to be the most customer friendly and efficient method of delivery. A Business Case assessment is to be complete by May 2018 to procure two additional food waste vehicles to allow hard to access areas to be serviced. Taking account of timescales for procurement and award it is expected that hard to reach areas will be serviced during 2018/19.	
Confidence that efforts are being made to ensure environmental sustainability and take positive action on climate change through reductions in the amount of waste being landfilled and reductions in the generation of associated greenhouse gases alongside reductions in vehicle emissions through route optimisation	The removal of food waste from landfill has resulted in 837.31 metric tonnes/month of CO ₂ E emissions being avoided - equivalent to taking 2,170 cars off the road. This figure should rise with a full year collection during 2018/19. It will be offset however by the need to increase the vehicle fleet, however, overall there will still be a positive environmental impact.	
Continued below		

5

5.2.3 How did we improve our service to citizens?

What we said we would do:	What was achieved:	Activity Status at 31 March 2017 31/3/17
Reductions in the level of landfill tax incurred by the Council	Total of 951 tonnes of food waste removed from landfill at £86.10/tonne = £81,881.10. An initial zero processing cost existed however a charge of £45 was introduced in January 2018. The extension of the service to the hard to reach properties will continue into 2018/19 and will further reduce the level of landfill tax incurred.	
Communications providing clear information and instructions re the new service provision and requirements	Stickers were placed on landfill bins to communicate the restriction of food waste. Adverts were placed on local radio and in local press. The Binovation App and information available online was used to promote the food waste collection. Information was also communicated face to face at residents' homes and also via the Council's newsletter delivered to all homes.	

5.2.4 What's next?

In the 2018/19 year the Council will continue to focus and report on this work through a revised Improvement Objective, ie, 'We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts'. As part of this improvement objective we will continue to roll out and promote the food waste collection service and aim to increase the food waste tonnages collected as well as reducing other waste to landfill.

5.3 Improvement Objective 2:

We will seek to improve local services for people and communities through a more efficient and innovative approach to service delivery

The Council is continually looking for ways in which it can improve services for local people. In the 2017/18 year, the Council agreed to focus on two key activities to progress achievement of this objective, ie, (1) a review of corporate funding policy and processes to improve grant processing through a pilot project working with an umbrella older people's group; and (2) improving access to services such as leisure, recreation and sport through online access to booking activities, thus making it easier for citizens to plan for and access leisure activities. Together, this work will contribute towards improved customer service, extension of service availability and making it easier for our citizens to access our services.

5.3.1 End of Year Self-Evaluation:

Good – good progress has been achieved through both strands of work, with demonstrable improvements evident in respect of grant processing and project milestones being met on the online leisure booking system. In terms of the latter strand of work, the project will run over a two-year period with demonstrable improvements becoming evident in year 2, ie, 2018/19.

The processing time for grant applications was reduced from 12 weeks to 2 weeks when the process dealt with one application per group, increasing to 10 weeks when groups were able to apply for multiple grants via a single application. Overall, the improvement in processing times has enabled groups to plan delivery and begin implementation within a reduced timeframe. There has been a substantial increase in the number of applications, ie, from 33 in 2016/17 to 81 in 2017/18. This increased level of interest demonstrates that the changes have encouraged more groups to access funding on the basis that the process has been improved. The project relied on the umbrella group playing an important role in the process, with suppliers being paid direct rather than groups having to make payment, submit claims, then wait for reimbursement.

In terms of the online leisure booking system, significant work progressed throughout the year to complete a review of the specification for a system, following on from an unsuccessful procurement exercise in 2016/17. Revised procurement documentation including an economic appraisal was developed and the process has achieved a successful procurement outcome with the appointment of a system provider and the agreement of an implementation plan. An implementation phase has now commenced and the system will be rolled out to customers in 2018/19.

5.3.2 How did we measure success?

The table below details the identified performance measures (ie how we will measure success) and associated improvements achieved:

Performance Measure	Baseline Position at 31 March 2017	Measure at 31 March 2018	Comments	Measure Status
(1) Corporate Funding Policy (Grant Processing – Older People’s Groups)				
Reductions in turnaround time for assessing applications	12 weeks	First call – 2 weeks (call closed on 28/09/17 and letters of offer were issued by SWAP w/c 9/10/17) Second call – 10 weeks (call closed on 8/2/18 and letters of offer issued w/c 13/4/18)	First call - applicants were advised within two weeks of the closing date, the outcome / decision of their application. This increased to 10 weeks for the second call as applicants were allowed to apply for up to 3 projects.	
Number of older person’s groups who have benefitted	33	70 applicants were awarded funding. (81 applications assessed)	Of the 81 applications, 3 applications were late, 5 were referred to the challenge fund and 3 were considered ineligible. Ultimately 2 of the 70 successful did not proceed with their proposed activities.	
Satisfaction levels with pilot project	n/a	74.5% of the groups had applied previously for funding and stated that this new process was greatly improved. Reduction in turnaround was welcomed by the groups.	It is felt that the high level of applications in comparison with previous years demonstrates that more groups were interested in the new process or felt it better met their needs.	
(2) Online Leisure Booking				
Increase in number of online bookings	0	0	Measures could not be progressed as, while a system was procured in 2017/18, the system implementation will only take place in 2018/19	Data not yet available
Customer satisfaction (system users)	N/A	N/A		Data not yet available

5.3.3 How did we improve our service to citizens?

A number of 'visible improvements which citizens can expect' were identified in relation to this objective and work programme and further information on each of these is provided below:

What we said we would do:	What was achieved: at 31 March 2017	Activity Status
(1) Corporate Funding Policy (Grant Processing – Older People's Groups)		
Quicker turnaround time in processing of grant applications – earlier notification of decisions	The normal processing time for applications through the main grants stream is around 12 weeks. In the first grant call of the new arrangement, working through the South West Age Partnership (SWAP), the letters advising the groups of the outcome of their applications were turned around within 2 weeks. In this case applicants could only apply for funding for one project. In advance of the second call for funding it was decided to allow applicants to apply for funding for up to 3 projects as this more closely reflected the main grants stream application process. Accordingly, assessment times increased as a significant number of the applications related to multiple projects. The letters of offer were, however, issued in a 10 week turnaround period which was still an improvement on the original timescale of 12 weeks.	
Prompter access to funding	Funding allocations were paid directly to suppliers on behalf of groups thus ruling out the need for groups to submit a claim form and wait for the reimbursement of their allocation. Feedback from applicants has indicated that the scheme has been well received in respect of reducing the need to claim and the associated paperwork.	
Reduction in administration associated with grant application and draw down processes both for applicants and for FODC	There is a significant reduction in the administration required to process the grants. A simplified application form was introduced and the need for claims was removed with funding allocations paid directly to the supplier. The number of applications increased substantially. In 2015/16, 28 applications were received from older persons groups and in 2016/17, 33 applications were received. In the first call of this pilot scheme, 81 applications were received. This represents a much wider reach across the older person's population in the district which is particularly relevant given the aging demographic of the district and issues around loneliness and social isolation amongst older people.	
Additional channels for booking leisure activities providing easier access to bookings	Not yet achieved - due to be progressed in 2018/19. Procurement of an online leisure booking system is now complete and work is ongoing to roll out the implementation plan which will allow these deliverables to be achieved during 2018/19	Project ongoing (2 year delivery) – data not yet available
Provide a quicker, more efficient booking method		
Provide a more convenient service for customers		

5.3.4 What's next?

In the 2018/19 year the Council has adopted a revised Improvement Objective, ie: 'We will make it easier to communicate and do business with the Council'. This objective will continue to focus and report on improvements associated with both the online leisure booking system and the processes associated with the provision of grants to older people's groups, amongst other activities.

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5.4 Improvement Objective 3: We will seek to further develop and grow our local economy

The Council's commitment to developing the local economy is laid out in both the Community Plan (Economy, Infrastructure and Skills theme) and in our Corporate Plan Update 2017-19 (section 4.2 primarily). There are a number of key areas within Council services where we can aim to improve elements that will have a positive impact on how we develop and grow our local economy and, in the 2017/18 year, it was agreed to focus on three activities in particular, ie: (1) to improve processing times for major planning applications as these are often a catalyst for significant developments which can positively impact on the local economy; (2) to improve levels of representation of women and young people in business start-up activity and levels of social enterprise as a means of developing a more diverse local economy; and (3) to improve performance in creditor payments as the Council is a key procurer of local goods and services and improved performance will improve cash flow to local businesses and suppliers.

5.4.1 End of Year Self-Evaluation:

Good – good progress has been achieved in each strand of work, with demonstrable improvements evident in each area.

The processing time for Major Planning Applications at the end of the 2016/17 year was well beyond the statutory target of 30 weeks at 69.6 weeks. This was largely due to the backlog of major applications inherited when planning powers transferred to Council from regional government. This project focused on improving the processing times through a range of planned actions with additional resources directed towards this area within planning so that improvements could be realised and ultimately this was reduced to 30.6 weeks in year.

The Council achieved good levels of participation in business start-up activity in 2016/17 with 265 jobs promoted. Analysis has shown, however, that 79% of the self-employed in the district are male and 69% are aged over 40. This project aimed to build on the entrepreneurial spirit evident in the area and to encourage and support social economy initiatives, female entrepreneurs and young entrepreneurs so as to better enable these groups to take up entrepreneurial opportunities. Targets were exceeded for female entrepreneur and young entrepreneur participants, however, the target for Social Entrepreneurs was not reached but plans are in place to address this in 2018/19 with this project being incorporated into the 2018/19 Improvement Plan.

Fermanagh and Omagh Council recognises that its local economy is largely made up of micro businesses who require payment as promptly as possible to maintain cash flow and so that they can thrive. This project aimed to improve the timeframe in relation to payments to local providers working with the Council. Our local businesses are core to developing and growing our local economy, supporting our local communities and providing employment for our citizens. Officers aimed to implement changes to processes so as to improve turnaround times in creditor payments. A LEAN Review was completed which examined the processes involved and produced an action plan. A marked improvement was achieved from the baseline of 53% in 2016/17 to 58% in 2017/18 paid within 10 days while the % paid within 30 days remained static at 87%, however, it was felt that this was impacted by resourcing issues within the service due to staff absence and changes in personnel.

5.4.2 How did we measure success?

The table below details the identified performance measures (ie how we will measure success) and associated improvements achieved:

Performance Measure	Baseline Position at 31 March 2017	Measure at 31 March 2018	Comments	Measure Status
(1) Processing times – major planning applications				
Reduction in processing times	69.6 weeks	30.6 weeks	In Q4 processing time was 29.6 weeks. This is promising as it will allow the planning service to be in an improved position to achieve the statutory indicator target (30 weeks) within 2018/19.	
Reduction in backlog of major planning applications	28 major planning applications on system at date of transfer on 1 April 2015; 9 received in 2015/16; 8 in 2016/17; and 12 in 2017/18.	Backlog cleared		
(2) Improve participation of women, young people and social entrepreneurs in business start-up activity				
Ongoing monitoring of numbers of (i) Social entrepreneurs; (ii) Female entrepreneurs; and (iii) Young entrepreneurs supported through Business Start Up Programme	Social Entrepreneurs: 7 Female Entrepreneurs: 189 Young Entrepreneurs: 53	Social Entrepreneurs: 4 (target of 10) Female Entrepreneurs: 148 (target of 10) Young Entrepreneurs: 14 (target of 10)	All targets well exceeded with the exception of social entrepreneurs. This programme often relates to voluntary activities and it can be more difficult to attract participants.	
Numbers of participants in Social Economy Support project	7	Social Entrepreneurs: 4 (target of 10)	This was the one area that under achieved and promotion and delivery have been reviewed. Initial indications for the 2018/19 year are that there will be an increased uptake.	
Numbers of participants in Female Entrepreneur activities	189	Female Entrepreneurs: 148 (target of 10)	Target met and this new figure will act as the baseline.	

Numbers of participants in Young Entrepreneur activities	53	Young Entrepreneurs: 43 (target of 10)	Target met and this new figure will act as the baseline.	
Performance Measure	Baseline Position at 31 March 2017	Measure at 31 March 2018	Comments	Measure Status
(3) Improve performance in creditor payments				
Increase in % of invoices paid within 30 days – baseline of 83.8% in 2015/16	Q1 - Q4 2016/17 = 87%	Q1 - Q4 2017/18 = 87%	Performance remained static - further improvements were not achieved due to staff absences/ changes and initial teething issues with installation of auto-clearing of invoices for payment.	
Increase in % of invoices paid within 10 days	Q1 - Q4 2016/17 = 53%	Q1 - Q4 2017/18 = 58%	Target Q1 - Q4 2017/18 = 55% Exceeded by 3%	

5.4.3 How did we improve our service to citizens?

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect) and how they compare to the actual deliverables at 31 March 2018.

What we said we would do:	What was achieved: at 31 March 2017	Activity Status
(1) Processing times – major planning applications		
Decisions will be taken on major planning applications providing those applicants, and other stakeholders, with clarity on proposed major developments in the district	Processing times for major planning applications has improved from 69.6 weeks to 30.6 weeks. This is of significant benefit to applicants as it provides a greater degree of certainty and allows them to progress to development stage where an application has been approved.	
Quicker decision making	30.6 wks (29.6 weeks in Q4) – backlog of major applications cleared. On 1/4/2015 there were 28 applications transferred to FODC	
Appropriate planning development supported which, in turn, should have a positive impact on the local economy	During this process workshops were held with agents to review and update the agents' protocol. These provided opportunities for capacity building and update/clarification of processes so that agents' had improved understanding and could better support and advise their clients/applicants. The approval of appropriate planning applications in a timely manner has facilitated development opportunities and proposals within the district.	
(2) Improve participation of women, young people and social entrepreneurs in business start-up activity		
More identifiable and inclusive support available to social entrepreneurs, to female and to young entrepreneurs	The Tourism and Economic Development (TED) Service area led on the NI Business Start Up Programme and a range of business support programmes and workshops aimed at new and existing micro businesses including initiatives supporting social, female and young entrepreneurs. The TED Service area set targets in 2017-18 that were exceeded and, as a result, the 2018-19 targets will be in line with the levels of activity achieved in 2017/18 so as to be more realistic.	
(3) Improve performance in creditor payments		
Improvement in turnaround times for processing of creditor payments to suppliers/providers	Faster receipt of payment for goods and services provided by suppliers to FODC. From a baseline of 83.8% for payment of invoices in 30 days in 2015/16, a significant improvement to 87% has been achieved over the past two years while the performance for payment of invoices in 10 days has improved from 53% to 58% over the same period.	

5.4.4 What's next?




In the 2018/19 year, the Council will continue to focus and report on delivery of improvements associated with improving our local economy. A revised Improvement Objective has been agreed, ie: 'We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups' which will continue to focus on the involvement of women and young people in entrepreneurship/Business Start Up programme alongside support for social enterprise. Within the 2018/19 Improvement Plan there will not be a specific focus on the processing of major planning applications given the improvements achieved in processing times and that the backlog of applications has now been cleared. There will be ongoing monitoring of performance of the planning service through its annual Service Delivery and Improvement Plan and the publication annually by the Department for Infrastructure and the Council of the statutory performance measures relating to planning. The Improvement Plan 2018/19 also includes a revised Improvement Objective, ie: 'We will make it easier to communicate and do business with the Council' which will focus on a number of strands of work, including an ongoing focus and reporting on improvements to turnaround times for creditor payments.

The Improvement Plan 2018/19 can be viewed at www.fermanaghomagh.com/your-council/policies/performance-and-improvement/

Statutory Indicators

Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities) as part of the performance improvement arrangements for district councils. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery for the functions specified. Fermanagh and Omagh District Council ensures, through its performance management framework, that arrangements are in place across the relevant services to ensure that these services are delivered and that it works to meet the standards set. The arrangements within each service are documented annually through the service's Service Delivery and Improvement Plan and quarterly reports on each of the following statutory indicators are presented to the relevant Council Committee.

Statutory Indicator	2017/18	2017/18	Performance Rating 2017/18 (actual v target)	Performance Rating 2016/17 v 2017/18 comparison	FODC Standing compared to other NI Councils (where applicable)
	Standard/ Target	Actual standard achieved	(see activity key)		
ED1: The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department for the Economy Regional Start Initiative or its successor programmes)	170	193	✓	✗ (265 in 2016/17)	Not directly comparable as each has an individual target to meet, however, the average across the 11 Councils was 121 jobs promoted placing FODC's performance well above average
P1: The average processing time of major planning applications [An application in the category of major development within the meaning of the Planning (Development Management Regulations (NI) 2015(a)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks (target set by former Department of the Environment) Local applications processed from date valid to decision or withdrawal within an average of 15 weeks (target set by former Department of the Environment)	30.6 weeks	✗	✓ 69.6 weeks in 2016/17	2nd

Statutory Indicator	2017/18	2017/18	Performance Rating 2017/18 (actual v target)	Performance Rating 2016/17 v 2017/18 comparison	FODC Standing compared to other NI Councils (where applicable)
	Standard/ Target	Actual standard achieved	(see activity key)		
<p>P2: The average processing time of local planning applications</p> <p>[Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under that Act)]</p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks (target set by former Department of the Environment)	12.4 weeks	✓	 11.6 weeks in 2016/17	3rd
<p>P3: The percentage of enforcement cases processed within 39 weeks [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under that Act)]</p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint (target set by former Department of the Environment)	79.2%	✓	 82.4 % in 2016/17	5th
<p>W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). [Household waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b)]</p>	50% by 2020 (NB: internal FODC target identified to achieve a min 1% increase on 2016/17 rate of 45.32%)	46.23%	✓ met the statutory indicator by achieving an increased rate of recycling  (did not achieve 1% increase set by FODC)	✓ 45.32% in 2016/17	6th

Statutory Indicator	2017/18	2017/18	Performance Rating 2017/18 (actual v target)	Performance Rating 2016/17 v 2017/18 comparison	FODC Standing compared to other NI Councils (where applicable)
	Standard/ Target	Actual standard achieved	(see activity key)		
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	No more than 15,570 tonnes in 2017/18 (target set by NIEA)	15,443	✓	✓ 16,801 tonnes in 2016/17	Not directly comparable as each has an individual target to meet
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings. [Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	Reduction on 53,852.2 tonnes (target set by NIEA)	53,829	✓	✓	Not directly comparable as each has an individual target to meet

Explanatory notes for indicators where performance was below target or fell below the 2016/17 standard:

- (i) **ED1** – the target for 2017/18 was exceeded by 23 jobs promoted. Performance dropped from 265 to 193 between 2016/17 and 2017/18. This is due to the introduction of a new programme being delivered through an 11 Council model.
- (ii) **P1** – the statutory standard of 30 weeks was narrowly missed by 0.6 weeks, however, there was a significant improvement between 2016/17 and 2017/18 with processing times reducing from 69.6 weeks to 30.6 weeks. In the first quarter of 2018/19, processing times fell below the 30 week standard and it is anticipated that the standard will be met for the 2018/19 year.
- (iii) **P2 and P3** – both are demonstrating performance well within the statutory targets and above the NI average. While the statistics are showing a slight reduction from the performance achieved in 2016/17, this is largely due to a focus on improving processing times in respect of major applications (P1) which is demonstrating a significant improvement.
- (iv) **W1** – overall the Council increased its recycling rate by 0.9% which has met the requirement of the statutory indicator. However, an internal target has been set by the Council to achieve a 1% increase annually towards the 50% target set by the EU which is to be achieved by 2020 and this internal target has not been achieved.

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Self Imposed Performance Measures

Section 6 of this document includes and reports on a series of performance measures related to the Improvement Objectives for 2017/18 which have been gathered across a range of service areas and functions. In addition to those measures, the Council is committed to publishing performance information in relation to a range of corporate and service areas on an annual basis. These are documented in the table below (NB: ± denotes that information is not directly comparable/available) :

Self Imposed Indicator	2017/18		Performance Rating 2017/18 (actual v target)	Performance Rating 2017/18 v 2016/17 comparison where applicable	FODC Standing compared to other NI Councils (where applicable)
FODC Indicator [Indicators are drawn from 2 sources, ie: APSE (Association of Public Service Excellence) – denoted by black text; or internal FODC indicators – denoted by blue text]	Target to be met (if applicable)	Actual standard achieved	(see activity key)		
C1: Net cost of Council services per head of population	Will not exceed estimated cost of £303.03	£298.66 (NB: the difference between target and actual net cost relates to accounting adjustments)	✓	± not directly comparable	±
C2: % of net expenditure v budget	Within budget	98.56% (including transfers)	✓	±	±
C3: Residents' overall satisfaction	GB average = 65%	70%	✓	±	±
C4: Average number of working days per employee lost due to absence	No more than 10.5 days per employee	12.87 days	✗	✗ (increased from 12.77 days in 2016/17)	Comparative data only available for 2016/17 and FODC achieved the 2nd lowest level of absence
PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received	96.5%	96.3%	✗	✗ 96.4% in 2016/17	±
CS 6.2.06 % of undisputed creditor invoices paid on time within 10 days	Maintain/increase 2016/17 levels	58%	✓	✓ 53% (2016/17)	The average across the 11 Councils was 48% placing FODC well above average

Self Imposed Indicator	2017/18		Performance Rating 2017/18 (actual v target)	Performance Rating 2017/18 v 2016/17 comparison where applicable	FODC Standing compared to other NI Councils (where applicable)
FODC Indicator [Indicators are drawn from 2 sources, ie: APSE (Association of Public Service Excellence) – denoted by black text; or internal FODC indicators – denoted by blue text]	Target to be met (if applicable)	Actual standard achieved	(see activity key)		
CS 6.2.07 % of undisputed creditor invoices paid on time within 30 days	Maintain/ increase 2016/17 levels	87%	✓	✓ 87% (2016/17)	The average across the 11 Councils was 83% placing FODC above average
CS(PI)2 Total number of advice client contacts	Maintain/ achieve increase on 18,831 w(2016/17)	22,520	✓	✓ Increase of 3,689 contacts	±
FI (PI) 1 Number of grants and bursaries issued in financial year	Maintain/ increase year on year	543	✗	✗ (644 in 2016/17)	±
LRS (PI) 1 Number of customers using leisure facilities (indoor and outdoor across 4 centres)	Achieve annual increases	1,467,508	✓	✓ 1,035,154 In 2016/17	±
LRS (PI) 2 Level of customer satisfaction across 4 leisure centres (average)	Maintain/ increase year on year	89.05%	✓	✓ 88.36% in 2016/17 (APSE survey)	APSE data indicates that 3 of the 4 council centres achieved above average satisfaction ratings with one achieving the average
BCL (PI) 1: % of domestic full plans applications receiving building control assessment within 15 working days from date of receipt	80%	53%	✗	✗ 70% in 2016/17	±
BCL (PI) 2: % of non-domestic full plans applications receiving building control assessment within 35 working days from date of receipt	75%	54%	✗	✗ 70% in 2016/17	±
BCL (PI) 5: % of Licensing applications processed within 60 days from receipt of complete applications	80%	96%	✓	✓ 95% in 2016/17	±

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BCL (PI) 8: % responses to dog attacks within 1 working day	95%	99%	✓	✓ 98% in 2016/17	±
BCL (PI) 9: Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	95.8%	✗	✗ 100% in 2016/17	±
PI01b: % of Environmental Health service requests responded to within 3 days	Maintain/improve year on year	89.98%	± (NB: this is a new indicator therefore comparative information for previous years is not available)	±	Data available for 7 Councils ranging from 96.95% to 86.95%. FODC is placed 6th.
PI02c: Net cost of 5 core Environmental Health functions per head of population	Maintain/improve annually	£7.39	± (NB: this is a new indicator therefore comparative information for previous years is not available)	±	Data available for 8 Councils ranging from £7.39 to £12.93. FODC has the lowest cost per head of population
EH(PI)10: Response times to all communicable disease notifications from PHA	100% within 1 day (0.5 day for E coli notifications)	100%	✓	✓ (100% in 2016/17)	±
PI07a: Local Authority and community playgrounds per 1000 children under 14	N/A	4.6	✓	✓ 4.6 in 2016/17	Data available for 4 councils ranging from 1.09 to 4.6. FODC has the highest level of provision
PI09a: Tidy NI cleanliness index (CI) score	Maintain/improve annually	79.00	± (NB: this is a new indicator therefore comparative information for previous years is not available)	±	Data available for 4 councils ranging from 1.09 to 4.6. FODC has the highest level of provision

Explanatory notes for indicators where performance was below target or fell below the 2016/17 standard:

- (i) C4: Average number of working days per employee lost due to absence: The Council did not meet its target but is continuing to work to reduce absence levels through its absence management process including the provision of further training for line managers. A Health and Wellbeing Programme is also in place.
- (ii) PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received: The target for 2017/18 was narrowly missed by 0.2%. This is considered to have been due to the complexity of some of the requests received.
- (iii) FI (PI) 1 Number of grants and bursaries issued in financial year: The reduction in the number is largely due to the transfer of processing of grants for older person's groups to the South West Age Partnership
- (iv) BCL(PI)1: % of domestic full plans applications receiving Building Control assessment within 15 working days from date of receipt: The Council did not meet its target and performance dropped from 2016/17 levels. Officers are currently reviewing arrangements for service delivery with a view to ensuring improvement.
- (v) BCL(PI)2: % of non-domestic full plan applications receiving Building Control assessment within 35 working days from date of receipt: The Council did not meet its target and performance dropped from 2016/17 levels. Officers are currently reviewing arrangements for service delivery with a view to ensuring improvement.

8 Financial Overview

Financial Report and Summary Financial Statements 2017-18

Introduction

The summary financial statements as outlined below have been extracted from the fully audited and detailed Statement of Accounts which will be available on the Council website from 1 October 2018 at www.fermanaghomagh.com.

Financial Performance

The Council budgeted to breakeven in 2017-2018 with only a small allocation required from General Reserves. The final year end position showed a surplus of £123k. This is after transferring £2.8m from revenue to increase the level of the Council's earmarked reserves.

The Council has a duty under legislation to maintain a prudent level of General Reserves and the level of the General Fund balance of £3,193,344 at 31 March 2018 is within the limits recommended for reserve balances of authorities of this size.

Capital Expenditure

Capital expenditure represents money spent by the Council for the purposes of purchasing, upgrading or improving assets such as buildings, land, plant and machinery. The main distinction is that the council will benefit from capital expenditure over a longer period of time. The Council spent £3.87m during the year to finance various capital expenditure programmes. A summary of the main elements of expenditure is shown below:

Project	£
Vehicle and Equipment Purchases	£1.39m
Enniskillen County Buildings	£462k
Bawnacre Tennis Courts	£249k
Fermanagh Lakeland Forum New Store	£192k
Enniskillen Castle Development	£176k
Project Citizen – High Street Building	£135k
Omagh Riverside Walk	£106k
Refurbishment of Dublin Road Building	£106k

Revenue Expenditure: Cost of Council Services

The revenue account represents the cost of running Council services between 1 April 2017 and 31 March 2018 and shows where the money came from to finance those costs along with the surplus at the year end.

Financial Report and Summary Financial Statements 2017-18	Gross Expenditure £000's	Gross Income £000's	Net Expenditure £000's
Community Planning and Performance	342	1	341
Policy and Strategic Services	427	68	359
Corporate Management	1,258	10	1,248
Environmental Health	2,583	1,125	1,458
Community Services	2,379	989	1,390
Arts and Heritage	4,226	1,045	3,181
Leisure, Recreation and Sport	6,799	2,411	4,388
Finance	1,257	33	1,224
Operations and Estates	2,484	439	2,045
Democratic and Customer Services	1,872	197	1,675
Human Resources and Organisational Development	753	36	717
Building Control and Licensing	2,609	1,977	632
Waste and Recycling	11,615	544	11,071
Contracts and Operation Management	1,262	0	1,262
Parks and Open Spaces	6,937	80	6,857
Funding and Investment	502	12	490
Planning	1,629	1,148	481
Tourism and Economic Development	2,614	1,517	1,097
Non Distributed Costs	88	0	88
Tullyvar	645	284	361
Net Cost of Services	52,281	11,916	40,365
Other Operating Income			
Investment Property Income			(94)
Bank & Investment Income			(92)
Other Expenditure			
Interest Payable and Similar Charges			607
Revenue Contribution to Capital Projects			716
Transfer to Capital Fund, Repairs & Renewals fund & Other Reserves			2,846
Less Capital Accounting and other Adjustments			(6,387)
Pension and Employee Benefit Adjustments			(2,376)
Amount to be met from General Grant & District Rates			35,585
Financed by:			
Revenue Grants			(3,360)
District Rates Income			(32,348)
Total Income			(35,708)
Net Surplus/(deficit) for the Year			123
General Fund as at 1 April 2017			3,070
General Fund as at 31 March 2018			3,193

Balance Sheet: Assets and Liabilities as at 31 March 2018	£000's
Property, Plant and Equipment	133,994
Stock	454
Cash in Bank	19,716
Money owed to the Council	10,586
Money owed by the Council	(7,134)
Borrowings	(8,233)
Provisions	(6,078)
Other long term liabilities	(28,103)
Net Assets	115,202
Non distributable reserves	94,756
Distributable reserves*	20,446
Net Worth	115,202
*Distributable Reserves comprises the following balances:	
General Fund	3,193
Capital Receipts Reserve	134
Capital Grants Unapplied Account	5,229
Capital Fund	2,860
Repairs and Renewals Fund	3,826
Earmarked Reserves	4,795
Tullyvar Reserves	409
	20,446

Appendix 1:

Detailed Update on progress of Corporate Actions during 2017/18

Theme 1: People and Communities

Outcome 1:

Our people are healthy and well – physically, mentally and emotionally

Council Actions and comments on progress	Status as at 31/3/18
<p>1.1 Health Promotion - 'Making Life Better' - implement flagship project</p> <p>The Public Health Agency (PHA) was unable to deliver its element of the project hence the combined 'flagship' project which aimed to combine a range of programmes did not proceed. However, individual programmes did proceed and an internal working group met on several occasions to share information and work collectively.</p>	
<p>1.2 Develop and implement Leisure, Recreation and Sports (LRS) Strategy</p> <p>This work is progressing through the Council's Transformation Programme and a strategy will be in place during 2018/19. Initial work is also progressing on scoping out a capital project for refurbishment of Fermanagh Lakeland Forum.</p>	
<p>1.3 Deliver Leisure, Recreation and Sports provision across social need areas of district and ensure availability of quality parks and open spaces</p> <p>Services were delivered directly at Omagh Leisure Complex, Fermanagh Lakeland Forum, Bawnacre Centre and Castle Park Leisure Centre. Support was provided for leisure provision in Dromore, Trillick and Fintona. The EveryBody Active programme was delivered across the district. Infrastructural provision included team shelters at six sites; emergency access road at Donnelly's Holm; drainage scheme at Strathroy pitch; refurbishment of four tennis courts at Bawnacre; 3G floodlighting refurbished at Omagh Leisure Complex; Fermanagh Lakeland Forum - main hall store constructed, windows replaced in Devenish Room and Café, functional rig installed in Fitness Suite, pool filters installed.</p> <p>Ongoing maintenance was undertaken at playing pitches and grass in open areas; draft strategy and plan for the maintenance and development of Ecclesville Park (Fintona) was developed in conjunction with Countryside Access Officer and Estates. Green Flag status achieved for Grange Park, Omagh. Play Park inspection system implemented across District – 109 play areas.</p> <p>A series of 46 walking cards was launched to promote walking opportunities, trails and routes within the district.</p> <p>Funding was secured from the Rural Development Programme to develop detailed designs for infrastructural improvements at Cuilcagh.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>1.4 Work with the community and voluntary sector to maximise Leisure, Recreation and Sport resources and provision</p> <p>Officers are working to develop a new grants programme to support community and voluntary sector organisations and disability groups to help provide additional activities.</p> <p>The Council continues to work alongside a range of groups across its leisure centres including Erne Paddlers, Blacklion Water Safety, Lakeland Special Olympics, Lisnaskea Rovers FC, Lisnaskea Emmets GAA, Lisnaskea Historical Society, Oak Healthy Living Group, South West Age Partnership, Trendsetters, Strule Dolphins, Mountjoy Utd Juniors, Omagh Spires Special Olympics, Omagh Judo Ka Club, Omagh Ju Jitsu Club, Omagh Active Club, Chest, Heart and Stroke Club, Parkinsons UK Group, Eye Speak, Omagh Youth Centre etc.</p> <p>Bush Craft Course was delivered to instruct young people in outdoor activities; disability canoeing and sailing opportunities also provided as well as a disabled Bush Craft course.</p> <p>Investigations into Public Rights of Way are ongoing across the district.</p>	
<p>1.5 Progress delivery of the Angling Strategy</p> <p>Officers are working to secure access to 11 still water loughs – landowner support has been secured and awaiting confirmation from DAERA. Ongoing work is needed to develop and improve infrastructure and to address issues re supply of fish. Financial support provided for the Pike Classic event.</p>	
<p>1.6 Increase attendance and participation in arts/cultural/heritage activities promoting creativity and well-being</p> <p>The Rooftop Museum in Strule Arts Centre is continuing to be developed in conjunction with Enniskillen Castle Museum. Schools' Education Programme facilitated 500+ children and outreach work was undertaken with older people's groups. Event specific activities undertaken at Christmas, St Patrick's Day and European Heritage Open Day.</p> <p>Delivery of three Peace IV programmes is at an early stage.</p> <p>Xplorer programmes delivered orienteering sessions; Sailability programme delivered, disability canoeing and 'come and try it' canoeing sessions. Walking leaflets produced to promote existing walks and to collate all walks across the district. Inclusive walks also organised.</p> <p>Arts Programme Challenge Fund project also underway – will continue into 2018/19.</p>	
<p>1.7 Contribute, as appropriate, to the achievement of regional health and wellbeing strategies and initiatives</p> <p>Alongside all of the health improvement work outlined in the actions above, the Council worked to deliver the Affordable Warmth Programme; the Home Accident Prevention Strategy (home safety visits to older people and homes with children under 5); Stepping On Programme; and Falls Prevention Programme. In addition, 2 Calorie Wise workshops were delivered and 43 advisory visits to local businesses were carried out.</p>	

Outcome 2:

Older people lead more independent, engaged and socially connected lives

A

Council Actions and comments on progress	Status as at 31/3/18
<p>2.1 Work with community planning partners to develop and implement an Age Friendly Plan and develop, support and participate in initiatives as appropriate across a range of council services</p> <p>The development of an Age Friendly Strategy and programme has been included in the Community Plan Action Plan and a draft strategy has been developed and is being consulted upon. The community planning action is being led by South West Age Partnership (SWAP).</p> <p>Partnership working continues to bring together all funded projects and organisations working with older people in the district. A service level agreement is in place with SWAP to assist with the secretariat and a Councillor Liaison Group has been established. A partnership arrangement has been established with SWAP for management and distribution of grant aid to older people's groups across the district with an increase in groups funded in 2017/18 from 33 to 68.</p> <p>Fermanagh Citizens' Advice Bureau has been awarded a contract, in partnership with Omagh Independent Advice Services, to provide ongoing delivery of advice services.</p> <p>Liaison has taken place with Planners with a view to updating policies to be included in the forthcoming new Local Development Plan to take account of 'homes for life'.</p>	
<p>2.2 Continue to deliver existing age-friendly programmes, eg, Home Safety Assessments, Affordable Warmth Programme</p> <p>405 affordable warmth surveys were submitted to NIHE; 180 over 65 home safety visits were undertaken.</p> <p>Additional funding secured which was used to deliver additional home assessments and procure home safety equipment and fall prevention packs.</p>	

Outcome 3:

Our communities are inclusive, safe, resilient and empowered

Council Actions and comments on progress	Status as at 31/3/18
<p>3.1 Implement Community Development Strategy including area based community support structure</p> <p>The Community Support Plan 2017/18 has been implemented and an area based approach introduced. Officers are working to continue to align community development activities to the overarching Community Plan.</p> <p>Continuing to support and provide secretariat for the Community Voluntary Sector Forum which met on 3 occasions and delivered a CVS Convention in November 2017.</p> <p>A contract was awarded to Fermanagh Citizens' Advice Bureau (Lead Partner) in conjunction with Omagh Independent Advice Services for ongoing delivery of advice services in the district. Total number of advice client contacts in 2017/18 was 22,520.</p> <p>A Volunteer Policy was developed and adopted in conjunction with Volunteer Now to create new opportunities for Volunteers within the Council and to ensure good practice.</p>	
<p>3.2 Implement Equality Scheme actions</p> <p>Consultation on the Equality Action Plan and Disability Action Plan has been completed and work is ongoing to implement actions.</p> <p>Two disability sports hubs have been provided at Omagh Leisure Complex and Fermanagh Lakeland Forum providing a wide range of free inclusive activities.</p> <p>A number of Advisory Groups to provide support, guidance and direction to Elected Members and Council Officers on matters related to disability, with a particular focus on how Council services are designed and delivered were relaunched. The three Groups – the Disability Advisory Group; the Enniskillen Access Advisory Group (previously known as Ardhowen Arts and Disability Advisory Group); and the Omagh Access Advisory Group (previously known as Strule Arts and Disability Advisory Group) – were initially established to provide support to the Council's Arts and Heritage service. However following a period of consultation the Groups have now been relaunched with a wider remit to include all Council facilities and services.</p>	
<p>3.3 Implement Rural Proofing Duty</p> <p>Five awareness sessions for staff have been delivered and three rural impact assessments completed. All Committee reports now include a section referencing rural proofing considerations.</p>	
<p>3.4 Delivery of Health and Safety responsibilities across a range of services and promotion of safe, sustainable and accessible workplace environments</p> <p>Revised corporate H&S governance arrangements have been introduced. Lone working devices have been piloted and a policy agreed.</p> <p>Ongoing work is progressing to promote a safe, sustainable and accessible built environment through the application of legislative requirements in Building Regulations, Licensing, Dangerous Structures, Energy Performance of Building Regulations etc.</p> <p>431 H&S inspections were undertaken by the Environmental Health service and 35 reportable incidents investigated. A Risk Assessment Made Easy Seminar with 9 participants was conducted</p> <p>A range of initiatives were undertaken across Council services including updating of risk assessment formats and register, Standard Operating Procedures and Tool Box Talks. A number of schemes which are ongoing include provision of legislative welfare facilities at Killyvilly, agreement of a policy and approach to monument safety surveys and delivery of a Traffic Management Plan for Drummeemore and for Gortrush.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>3.5 Work in partnership to support social enterprises</p> <p>This work is progressing through the delivery of the Economic Development Plan. Target of 10 participants for the 2017/18 year was not met – 4 participants. This is being addressed in our improvement objectives for 2018/19. Current indications are that there is a greater uptake in the 2018/19 financial year.</p>	
<p>3.6 Develop and implement a Community Centre Strategy</p> <p>Not yet progressed – a Community Centre Strategy will be taken forward through the Council's Transformation Programme.</p>	
<p>3.7 Deliver Community Premises Support Project</p> <p>Delivery of the CIF, PEACE IV and RDP programmes is ongoing in line with programme specific objectives</p> <p>Delivery of the Council's annual programme of grant aid is ongoing across a range of Council functions and services.</p>	
<p>3.8 Deliver Black, Minority Ethnic and Travelling Communities (BMETC) Action Plan and review Good Relations Plan</p> <p>A Good Relations Action Plan was fully delivered in 2017/18, including:</p> <ul style="list-style-type: none"> • 'A Taste of Culture' family friendly event held in the Ulster American Folk Park • A week long programme of free public events delivered as part of Community Relations and Cultural Awareness Week. • Council hosted an Interfaith Seminar <p>'One History, Many Stories' event held in partnership with the Rural Community Network and Libraries NI to promote understanding, respect and interaction within and among communities.</p>	
<p>3.9 Deliver PCSP Strategic Action Plan and continue to measure progress against Local Policing Plan priorities 2017-18 and NI Policing Plan 2017-20</p> <p>Ongoing management and delivery of the Policing and Community Safety Partnership (bi-monthly partnership meetings held). 6,017 participants were involved in PCSP programmes during 2017/18. 69 accredited Neighbourhood Watch schemes are in place with 4 under development.</p> <p>Bi-monthly meetings of the PSCP Policing Committee also held to monitor PSNI delivery of the local policing plan.</p>	
<p>3.10 Develop plans for continuation of CCTV in Enniskillen and Omagh</p> <p>PCSP Action Plan delivered including support provided for CCTV provision in Omagh and Enniskillen.</p>	
<p>3.11 Maintain Purple Flag Status for Enniskillen and Omagh</p> <p>Re-accreditation of Purple Flag Status for Omagh achieved in June 2017 and for Enniskillen in May 2018.</p>	
<p>3.12 Implementation and monitoring/review of Funding Policy and monitoring/review of associated grant streams in light of emerging strategies (alongside equality monitoring of grant schemes)</p> <p>Two rounds of grants calls were administered in 2017/18 - 543 grants and bursaries were issued.</p> <p>Improvement project delivered with an umbrella older people's group to review administration of grant aid to that sector.</p> <p>Annual Funding and Advice Fairs were undertaken.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>3.13 Develop an Emergency Plan for the area and enhance community resilience through the development and implementation of pilot projects</p> <p>Successful communications were undertaken with elected members and the public during recent emergencies, eg, Storm Ophelia, flooding incidences in Fermanagh.</p> <p>Work is ongoing to update the Emergency Support Centre Protocol and risk assessments of premises ongoing.</p>	
<p>3.14 Deliver PEACE IV and other related projects</p> <p>Ongoing delivery of the Peace IV Action Plan and servicing of the Peace IV Partnership.</p> <p>Funding of £2.6 million has been secured to deliver the Fermanagh and Omagh PEACE IV Local Action Plan comprising 15 Programmes under three Strategic Objectives. The Plan was officially launched in June 2017 and delivery is underway with activity anticipated to increase over the 2018/2019 year.</p> <p>The Plan is being delivered by the Council, with five Service Areas responsible for delivering ten of the Programmes and the Education Authority (Youth Service) in its role as a delivery partner, responsible for delivering three Programmes (under the Children and Young People Strategic Objective). The remaining two programmes will be tendered delivery.</p> <p>Although not originally included in the Plan, the Council secured just over £200,000 to administer a Small Grants Programme under the Building Positive Relations Strategic Objective. The Programme will be delivered in 2018/2019.</p>	
<p>3.15 Deliver the Rural Development Programme and associated Council projects</p> <p>Ongoing servicing of the Rural Development Programme Local Action Group (LAG) and implementation of the operational phase of the programme.</p> <p>Achieved spend across three Schemes of just under £700,000.</p> <p>Rural Business Investment Scheme: The LAG facilitated a second application call for Theme 1 (Traditional Industries) which generated 17 successful applications and commitment of £732,000 and a first call for Theme 3 (Tourism) which generated ten applications and commitment of £195,000.</p> <p>Rural Basic Services: Following receipt of financial support for pre-development activity undertaken over a 12-18 month period, eight large capital projects were successful in securing funding totalling £1.9 million. The projects, which will be delivered/implemented in 2018/2019, will provide innovative approaches to the development of local services and facilitates meeting the needs of the changing rural population.</p> <p>Village Renewal: Three projects were successfully delivered by the Council with the villages of Derrygonnelly, Ederney and Fintona benefitting from funding totalling £150,000. Other projects will carry forward to 2018/19.</p> <p>Co-operation: Two preparatory technical support projects completed.</p>	
<p>3.16 Address policy gap re rural deprivation</p> <p>The policy gap refers to central/regional government policy and the Council has lobbied Government Departments to provide specific core programmes and funding to support rural development and regeneration.</p> <p>The Council's delivery of the Rural Development Programme continues in line with the agreed plan and is meeting the identified targets.</p>	

Outcome 4:

Our people have the best start in life with lifelong opportunities to fulfil their potential

Council Actions and comments on progress	Status as at 31/3/18
<p>4.1 Work with community planning partners to develop an Action Plan and associated programmes to support this outcome and support/participate in initiatives as appropriate</p> <p>The Community Plan Action Plan has been agreed and published and includes four actions specifically related to this outcome, three of which are led by the Education Authority with the Council contributing as a support partner. The Council is an interim lead for an action relating to increasing physical activity and promoting better nutrition amongst children and young people. This action aims to work towards reducing the growing levels of childhood obesity. Work is ongoing with PHA and others to scope out a pilot project alongside continuation of existing programmes such as EveryBody Active 2020; Inclusive leisure and healthy towns programmes.</p> <p>The Environmental Health service has commenced delivery of the Calorie Wise food and nutrition scheme with 2 Calorie Wise workshops delivered and 43 advisory visits undertaken.</p>	
<p>4.2 Continue delivery of existing programmes aimed at children and young people, eg, summer schemes, community/leisure programmes, schools engagement</p> <p>A wide range of leisure, recreation and sports activities have been delivered:</p> <p>Fermanagh Lakeland Forum: 734 children attended activities plus 400 children through IFA soccer activities; 300 children and young people attend gymnastics weekly; 500 children attend school swimming weekly plus 280 per week for the centre's own swim programme; 200 attend Teen Fit per week; Other activities include Ju Jitsu, dance classes, Lakelanders Swim Club, football and GAA activities.</p> <p>Omagh Leisure Complex: In-house camps attracted 1165 attendees; several youth groups from urban and rural areas were facilitated with swimming programmes; IFA held easter and summer holiday camps attracting 350 attendees; ongoing work to include children's classes to the season programme in addition to hosting several clubs specifically catering for children and young people.</p> <p>Castle Park Leisure Centre: 311 children attended summer activities plus 85 on IFA Soccer Camp; CPLC programmes include gymnastics, arts and crafts, mini soccer, Little Dragons Club, Fundamentals, Fitness and Fun clubs. Also host a number of other clubs.</p> <p>Bawnacre: 620 children attended summer activities plus 104 who attended Fermanagh GAA Cul Camps. An additional 80 attended Education Authority camps.</p> <p>Summer schemes also took place at the Hospital Road Community Centre, Strathroy Community Centre and CKS Community Centre and were attended by 994 children and young people. Rural summer scheme provision was supported in some areas where MUGAs were located and were attended by 118 children.</p> <p>The Environmental Health Service delivered home safety visits to families with children under 5, those aged 65 or over and those deemed vulnerable as well as delivering information sessions on specific home safety issues to the community/voluntary and statutory sector as required.</p> <p>There are 109 play areas across the district which are managed and maintained by the Council, alongside MUGAs and outdoor gyms.</p> <p>Schools engagement also takes place in respect of a range of functions and services, eg, recycling initiatives, biodiversity, good relations and for specific initiatives such as cyberbullying.</p> <p>The Council continues to recognise the achievements of children and young people across the district through the annual Young Achievers' Awards.</p>	

5.4 Theme 2: Economy, Infrastructure and Skills

Outcome 5:

Our economy is thriving, expanding and outward looking

Council Actions and comments on progress	Status as at 31/3/18
<p>5.1 Implementation of agreed Economic Development Strategy and delivery of programmes, including exploring new opportunities to support local businesses across the district</p> <p>Ongoing delivery of the Economic Development Plan (2016-19), Tourism Development Strategy (2016-19), Local Action Group Interim Rural Development Strategy, Fermanagh and Omagh Peace IV Action Plan; management and delivery of Local Economic Development, Urban and Rural Regeneration Initiatives.</p> <p>Ongoing progress is being made towards the development of a sustainable Local Development Plan supported by a sound evidential base and sustainability appraisal which will ensure the right development in the appropriate place. A revised timetable has been agreed and the draft Plan Strategy is to be published by the 3rd quarter of 2018/19.</p>	
<p>5.2 Undertake economic appraisals for regeneration schemes in Omagh</p> <p>Four economic appraisals were completed for Bridge Street, Campsie, Castle Street and a shop front scheme.</p>	
<p>5.3 Delivery of Village Renewal Projects (supports outcome 8 also)</p> <p>Three Village Plans were developed and three projects successfully delivered with the villages of Derrygonnelly, Ederney and Fintona benefitting from funding totalling £150,000.</p>	
<p>5.4 Delivery of the ASPIRE Programme</p> <p>Ongoing delivery of the ASPIRE programme supporting the long term unemployed and economically inactive. The programme met its target of 300 participants with 35% going into paid employment. A new programme has been secured for a further four years.</p>	
<p>5.5 Review St Lucia Masterplan</p> <p>The Department for Communities is leading on this work and have appointed consultants. The Council will be a consultee. This action is likely to be a long-term process.</p> <p>The Council's Environmental Health service will work with other services on the St Lucia Masterplan in respect of contaminated land issues.</p>	
<p>5.6 Input to feasibility studies, including St Lucia</p> <p>The Council is working to support the further development of strategic development opportunities across the district and has successfully input to a variety of feasibility studies including for Enniskillen Public Realm, Enniskillen BID, Enniskillen Workhouse and a variety of regeneration schemes across Omagh which have resulted in the draw down of external funding to support the delivery of various projects.</p>	
<p>5.7 Complete Town Centre Study, including Retail Capacity Study, having regard to Enniskillen and Omagh town centre Masterplans</p> <p>Ongoing work through the Local Development Plan – Town Centre health checks and retail capacity study were completed. This will form part of the ongoing evidence base and technical supplements.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>5.8 Work to maximise benefits from a range of strategic sites across the district (includes contributing to DE's Vacant Sites Working Group re Strule Campus)</p> <p>An action led by the Council has been included in the Community Plan Action Plan re the sustainable redevelopment and use of key opportunity sites. This is also being considered by planning colleagues in the preparation of the Local Development Plan with a report prepared on all vacant sites.</p> <p>A design team has been appointed for the restoration of Enniskillen Workhouse and the Council is contributing to a project for redevelopment of the former Omagh Health Centre site to provide pre-incubation units for businesses.</p>	
<p>5.9 Co-ordinate and support the Enniskillen and Omagh Neighbourhood Renewal Programmes</p> <p>Ongoing delivery of the Neighbourhood Renewal/Tackling Disadvantage programmes in Omagh and in Enniskillen, this included the completion phase of Old Market Place, Omagh and West End, Enniskillen permanent project.</p>	
<p>5.10 Manage and service Tourism Partnership and implement Tourism Strategy, including sourcing/ applying for funding for tourism projects</p> <p>Establishment and servicing of the Fermanagh and Omagh Tourism and Economic Development Partnership. Ongoing work, in partnership, includes the pilot Waterways Ireland Blueway Activity hub, the Cuilcagh Mountain experience; an Ancient Spiritual and Literary Trail; a proposed Omagh and Sperrins Walking Festival; the Future Search Initiative for the Sperrins; the Heart of Ancient Ulster Landscape Partnership Scheme; the Sliabh Beagh Masterplan; and the International Appalachian Trail. Other initiatives include development and marketing initiatives eg Enterprise Week and a pilot Ambassador Programme for Visitor Attractions; a digital workshop series for tourism businesses and the Council's Tourism Excellence Programme.</p> <p>Marble Arch Caves UNESCO Global Geopark scooped the Sustainable Tourism award at the Northern Ireland Tourism Awards.</p>	
<p>5.11 Festival and Events Framework - Identification and delivery of major festival opportunities and support for local festivals (links to outcome 8)</p> <p>A Festivals and Events Framework is being implemented and an internal Safety and Advisory Group has been established alongside events branding and microsite; events included Jive Live; GrangeFest; Hats Off to Forthill; Picnic in the Park; Halloween (Omagh and Enniskillen); Christmas Lights Switch On (Omagh and Enniskillen); St Patrick's Day Omagh. 38,600 participants attended these events.</p> <p>In addition the Council supported a number of third party organised events, eg, Arts and Literacy festivals; Proms in the Park; Omagh Festival; Project St Patrick. 26,019 participants.</p>	
<p>5.12 Work to improve turnaround times in major planning applications</p> <p>A backlog of major planning applications has been cleared and a significant improvement in processing times achieved (from 70 weeks to 30 weeks).</p> <p>Continuing to process local applications inside target time of 15 weeks (12 weeks at year end).</p> <p>Also exceeding target in respect of enforcement action with 79.2% of cases progressed to conclusion within 39 weeks.</p> <p>A lean review was conducted with the Environmental Health service to reduce turnaround times in planning consultation and the actions arising from this are continuing to be implemented.</p>	
<p>5.13 Progress actions in Cross Border Strategic Plan (ICBAN) as appropriate</p> <p>Elected Member representatives appointed to and participate at ICBAN Board level through bi-monthly meetings with additional working group meetings as required.</p> <p>Submission (by ICBAN) of policy responses in relation to broadband deficiencies in central border area.</p> <p>Commissioning and completion of potential Brexit impacts on the central border area.</p>	

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Council Actions and comments on progress	Status as at 31/3/18
<p>5.14 Plan for the implications of Brexit on the district and participate in collaborative study with Newry and Mourne DC</p> <p>The study on Brexit has been completed and launched – “Brexit and the Border Corridor on the Island of Ireland – Risks, Opportunities and Issues to consider”.</p> <p>Work is ongoing to try to understand and plan for the outworkings of Brexit and its implications for the Council.</p>	
<p>5.15 Implement the Living Wage Foundation rate of pay for all Council employees</p> <p>A minimum employee rate of pay of the Living Wage Foundation Rate has been implemented from 1 April 2017.</p>	

Outcome 6: Our district is a connected place

Council Actions and comments on progress	Status as at 31/3/18
<p>6.1 Delivery of relevant programmes outlined in Economic Development Strategy</p> <p>Ongoing delivery and management of the Local Economic Development Plan and Urban and Rural Regeneration Initiatives, including:</p> <ul style="list-style-type: none"> • Business start up programme: 193 jobs created • First Stop Shop: 43 businesses received mentoring support to advance growth • Social Economy Programme: 28 social economy organisations received mentoring support • Kick Start Programme: 22 businesses recruited from November 17 – March 18 • Advancing Business Growth: 25 businesses recruited from November 17 – March 18 • Profit through Procurement: 25 businesses supported to create a step change in procurement/ tender capability. Over 450k of new business secured and 15 new jobs created. • Website Development Programme: 20 businesses achieved a step change in digital/website presence. • Tourism Excellence Programme: 85% of the target was achieved by offering a range of business support services – work will continue to develop this in 2018/19. 	
<p>6.2 Await outcome of applications for development of greenway/cycling routes and proceed to next stage, if applicable</p> <p>Work will commence on site in 2018/19 on the next stage of the Omagh Riverside Walk scheme.</p> <p>The Council continues to participate in the Ulster Canal Linear Project which aims to develop a greenway along the canal path running from Co Monaghan to Co Cavan.</p> <p>A funding package has been secured for development of paths and cycle paths, as well as a mountain bike trail, at Gortin.</p> <p>Officers are also continuing to conduct investigations into public rights of way across the district.</p>	
<p>6.3 Undertake feasibility study for footbridge and paths in Enniskillen and, if successful, proceed to next stage</p> <p>Funding secured for development of paths at Devenish. Work is ongoing to identify additional funders in respect of a proposed footbridge.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>6.4 Continue to progress ongoing digitisation initiatives across the district, including roll out of public/guest wifi in Council premises</p> <p>The Council has established a Broadband Working Group and ongoing efforts are being made to lobby the Department for the Economy and a number of providers in respect of broadband infrastructural needs in the district.</p> <p>Public wi-fi has been provided in a range of council premises across the district, ie:</p> <ul style="list-style-type: none"> • Community Centres at Hospital Road, Strathroy, CKS and Westend • Bawnacre and Castle Park Leisure Centre • Provision expanded at Ardhowen, Strule Arts Centre, Omagh Leisure Complex and Marble Arch Caves. <p>Through a mobile working project, Environmental Health Officers have been providing data in relation to mapping of broadband connectivity across the district.</p>	

5.5 Theme 3: Environment

Outcome 7:

Our outstanding natural environment and built and cultural heritage is sustainably managed and, where possible, enhanced

Council Actions and comments on progress	Status as at 31/3/18
<p>7.1 Complete fleet review and implement recommendations</p> <p>This work has commenced and significant data gathering has been completed. Through the Council's transformation programme a Fleet Strategy will be introduced in 2018/19 with implementation ongoing thereafter.</p>	
<p>7.2 Develop and implement an Energy Resource Plan for the Council as an organisation</p> <p>Work will progress towards the development and introduction of a Plan in 2018/19.</p>	
<p>7.3 Deliver a programme of preventative and ongoing maintenance across all council properties</p> <p>Condition surveys have indicated a maintenance deficit which will take some years to address. Preventative maintenance plans for priority 1 buildings will be in place by March 2019.</p>	
<p>7.4 Work with partners to promote and enhance the built heritage of the district</p> <p>Work has commenced towards development of a Heritage Strategy for the district by March 2019.</p> <p>Progress is being made on the Heart of Ancient Ulster project.</p> <p>A design team is in place for the design works at Enniskillen Workhouse.</p> <p>Enniskillen Castle Heritage Gateway redevelopment project was awarded the Tourism and Hospitality Project of the Year 2017 award at the Irish Construction Industry awards</p>	
<p>7.5 Deliver Joint Waste Management Plan</p> <p>This project is led by Mid Ulster District Council and the five constituent councils have commissioned the economic appraisal.</p>	
<p>7.6 Progress economic appraisal for development of council run Materials Recycling Facility</p> <p>Outline Business Case complete and progressing Full Business Case. Six councils are working together to implement a Council owned mixed dry recyclables processing facility.</p>	
<p>7.7 Complete forward planning for future capacity of Drummee landfill and a target lifespan for facility</p> <p>A Business case is due for submission detailing options for final phased cell lining for the site.</p>	
<p>7.8 Introduction and roll out of separate food waste collection service across rural district</p> <p>22,000 food waste caddies delivered during the year and food waste tonnages collected increased from 160 to 951 tonnes. A number of hard to reach properties will be serviced in 2018/19.</p>	
<p>7.9 Complete route optimisation for waste collection service</p> <p>Final implementation of routes to be completed by May 2018 and monitoring/assessment will continue thereafter.</p>	
<p>7.10 Develop and programme infrastructure priorities for Geopark including Lough Navar, MAC, Cuilcagh and Castle Caldwell</p> <p>Geopark priorities have been identified pending implementation of Governance and Management Review. Economic appraisal of options for the MAC Visitor Centre is underway, Cuilcagh Infrastructure Review is underway, CAAN project is progressing and the Terms of Reference for Castlecaldwell are out for consultation with Statutory Stakeholders.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>7.11 Complete fleet review and implement recommendations</p> <p>This work has commenced and significant data gathering has been completed. Through the Council's transformation programme a Fleet Strategy will be introduced in 2018/19 with implementation ongoing thereafter.</p>	
<p>7.12 Continue to deliver Local Biodiversity Action Plan (LBAP) objectives</p> <p>Action adopted in Community Planning Action Plan to support partnership working towards delivery of LBAP. There is ongoing work taking place to deliver and promote the LBAP.</p>	
<p>7.13 Continue to monitor and report on air quality in the district</p> <p>Environmental Health are working to produce an updating and screening report for the district under the requirements of LAQM by the end of August 2018.</p>	
<p>7.14 Continue to participate in radiation monitoring as part of the ARGUS UK project</p> <p>Ongoing participation in the NI radiological sampling programme.</p>	
<p>7.15 Arts Council NI Challenge Fund – commence programme delivery</p> <p>All of the funding has now been allocated across the four strands of the Programme. Completion and reporting of all elements will be completed by March 2020.</p>	
<p>7.16 Develop (by March 2018) and delivery of Heritage Strategy (including Museum Strategy)</p> <p>Heritage strategy to be completed by March 2019</p>	
<p>7.17 Assist in Lough Erne Landscape Partnership project development and implementation</p> <p>The project has successfully moved through the Development Phase and has now been offered £2.624 Million for the Delivery Phase which will last five years.</p>	
<p>7.18 Work with Mid Ulster DC re Heart of Ancient Ulster delivery</p> <p>The Council has participated in the joint Councils' Future Search process and is working to establish a Landscape Partnership (Heart of Ancient Ulster), to prepare a Phase 2 application and explore other tourism funding opportunities.</p>	

Outcome 8:

Our district is an attractive and accessible place

Council Actions and comments on progress	Status as at 31/3/18
<p>8.1 Progress Local Development Plan – Plan Strategy (links to outcome 5) alongside Sustainability Appraisal</p> <p>An ongoing programme of work is progressing to deliver a sustainable Local Development Plan supported by a sound evidential base and sustainability appraisal which ensures the right development in the appropriate place. The timeline has been updated to more accurately reflect the time needed to draft the Plan Strategy which will be issued for consultation in 2018/19.</p> <p>There is ongoing liaison between the Community Planning and Local Development Plan teams to reflect the statutory link between both plans.</p>	
<p>8.2 Continue to process planning applications in a timely manner and to support quality design</p> <p>1058 planning applications were decided in 2017/18 with a 94.4% approval rate. All 489 legacy applications have been determined.</p> <p>Environmental Health is a statutory consultee in the planning process and has processed 82% of all applications within 15 working days.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>8.3 Continue to promote a sustainable and accessible built environment</p> <p>Building Control has procedures in place to deal with Dangerous Structures; policy in place on Postal Naming and Numbering, including dual languages. Building Regulations (NI) 2012 implemented to ensure the safety of people in and around buildings. Under the Energy Performance of Buildings Regulations an EPC Certificate is required for all new buildings, sales, rentals etc and processes are in place to support this. Practical training is provided as required to those involved in the construction industry on a range of Building Control issues eg new regulations, energy conservation, fire safety, structures etc.</p>	
<p>8.4 Progress regeneration and public realm priorities (links to outcome 5)</p> <p>The integrated consultancy team for Enniskillen Public Realm is now in place and designs are currently being prepared for submission for planning approval. Omagh Riverside Walk phase 3 is about to go on site. The Enniskillen Workhouse project is being progressed with the procurement of the integrated consultancy team well underway. A business case to support a Round 2 application to the Sport NI Everybody Active 2020 Outdoor Spaces programme will be submitted by the summer of 2018. Work is also ongoing to develop detailed designs for infrastructural improvements required at Cuilcagh. Village Renewal projects complete at 3 villages (Derrygonnelly, Ederney and Fintona) and funding secured for redevelopment at Gortin Glens.</p>	
<p>8.5 Progress and deliver Capital Programme, including preparation of business cases for potential schemes</p> <p>Good progress has been made in 2017/18 with feasibility studies commenced on a number of large scale schemes as well as delivery on site. Proposed capital expenditure plans include Omagh Riverside Walk development, civic accommodation refurbishment, Enniskillen public realm scheme, Lisnaskea Recycling Centre, car park resurfacing, pitches and play park maintenance, townland signage, countryside access schemes. Three projects were completed in association with the Rural Development Programme and the remainder will carry over to 2018/19.</p>	
<p>8.6 Support progression of the Erne Hospital site development (links to outcome 5)</p> <p>The programme for the restoration of Enniskillen Workhouse is progressing with procurement of the Integrated Consultancy team to develop designs for the Workhouse well underway.</p>	
<p>8.7 Develop a Car Parking Strategy including options for alternative/collaborative service delivery</p> <p>Car Parking Strategy drafted and action plan to be agreed by Council in 2018 for implementation thereafter.</p>	
<p>8.8 Facilitate In Bloom Committee for Enniskillen and Omagh</p> <p>Ongoing facilitation of In Bloom Committees for Enniskillen and Omagh with applications to 'Best Kept' and 'In Bloom' awards submitted. Omagh achieved Large Town runner up and Gortin achieved Most Improved Award.</p>	
<p>8.9 Deliver on our responsibilities in relation to clean neighbourhoods legislation</p> <p>Introduced new Enforcement Dash Cams to combat litter and dog fouling. Dog fouling reduction initiatives developed including advertising campaign and free 'poop bag' dispenser initiative. Review undertaken of enforcement authority and responsibility of staff. A single fallen animal removal contract has been implemented. Work also completed to establish flyposting and advertising policy and guidelines.</p>	

5.6 Theme 4: Supporting Service Delivery

Outcome 9:

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

Council Actions and comments on progress	Status as at 31/3/18
<p>9.1 Continue to deliver effectively on all of our legislative obligations</p> <p>Effective ongoing delivery across a wide range of statutory services, including:</p> <ul style="list-style-type: none"> • Community Plan Action Plan agreed • Met statutory requirements in respect of performance improvement • Emergency Plan in place and situations such as Storm Ophelia responded to • Responded to 460 access to information requests • 3359 births, marriages and deaths registered • 70 Council/Committee meetings serviced • 100% of all Council minutes published online within 3 days of council meeting • 1059 planning applications decided with a 94.4% approval rate • Delivery of council obligations in respect of waste and recycling • Car parking strategy prepared • 96% of all licensing applications processed within 60 days from receipt of complete applications 	
<p>9.2 Progress transformation agenda and programme of service reviews including options for further shared working and alignment across services</p> <p>The overarching transformation programme is being progressed through a Transformation Working Group; work has commenced on development of a Leisure, Recreation, Sport and Wellbeing Strategy; a Fleet Strategy and work commencing shortly on an Estates Strategy.</p> <p>Alongside this a number of LEAN service reviews were undertaken in Environmental Health; Accounts Receivable; Procurement; and Buildings Maintenance.</p>	
<p>9.3 Continue to lead the community planning process for the district</p> <p>A Community Plan Action Plan was agreed and launched and a revised governance and delivery arrangement identified and implemented to support the delivery stage of the Community Plan. Action Leads are working on delivery of the 53 individual actions and a first Performance Statement will be published by November 2019. The development of a Communications Plan and finalisation of performance monitoring arrangements will carry over to 2018/19.</p>	
<p>9.4 Review and embed strategic and business planning arrangements alongside performance management arrangements at corporate, service and at individual employee levels across the organisation</p> <p>A Community Plan and Corporate Plan are in place; 17 annual Service Delivery and Improvement Plans are in place covering all Council services. These plans are all performance managed with six monthly reporting to Council and the Audit Panel. An Annual Performance Report is made publicly available and is subject to external audit by the Local Government Auditor.</p> <p>An employee performance appraisal process is in place across the organisation which is linked to the Local Government Competency framework and to the Council's performance management cycle.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>9.5 Continue to publish and deliver against improvement objectives and progress full implementation of retrospective performance reporting from 2017</p> <p>Three Improvement Objectives were identified, consulted upon and agreed for 2017/18 with six supporting improvement projects. Progress towards the Improvement Objectives is reviewed through quarterly reports to SMT, Council and to the Audit Panel and year end progress is outlined in the Annual Performance Report. 2017/18 Audit Report noted that the Council had as far as possible discharged its duties under Part 12 of the Local Government (NI) Act 2014 and had acted in accordance with the Department for Communities' Guidance sufficiently.</p>	
<p>9.6 Continue to review Governance and decision making arrangements, via the Constitution which includes Standing Orders, as required</p> <p>Constitution, including Standing Orders, reviewed and updated as required and made publicly available through the Council's website. Standing Orders review undertaken in March 2018.</p> <p>The Council has published its Annual Governance Statement 2017/18 and annual accounts which are available to view on the Council's website.</p>	
<p>9.7 Service and administer the democratic services structure including the meetings schedule and provide support to Elected Members to effectively undertake their role</p> <p>Ongoing servicing of Council and Committee meetings with 70 formal meetings managed during 2017/18 and 24 informal. 100% of agendas were issued within the statutory notice period and 100% of minutes were published online within 3 days of the Council meeting.</p> <p>Continuing support provided to elected members and dedicated administrative and diary support to the Council Chair and Vice-Chair. 33 Chairperson's receptions organised; 110 Chairperson's speeches prepared.</p>	
<p>9.8 Develop and deliver a programme of capacity building for Elected Members which will contribute to the achievement of the Elected Member Development Charter Award</p> <p>Ongoing work progressing to achieve corporate level 1 Elected Member Development Charter Award including the establishment of a bi-monthly Elected Member Development Steering Group. Assessment is to be undertaken in 2018/19. One shared learning event was undertaken with NILGA; 13 training sessions were provided and 41 seminars/ conferences/information briefings/ forums/study visits were undertaken by members during 2017/18.</p>	
<p>9.9 Continue to deliver an effective Registration Service for the district, in accordance with GRO statutory requirements, policies and Council guidelines</p> <p>Ongoing provision of an effective service through centres in Omagh and Enniskillen. Plans are in place to improve accessibility in Enniskillen through the relocation of registration services from the Townhall to the new Enniskillen Connect Centre in 2019. In 2017/18 the service registered:</p> <ul style="list-style-type: none"> • 1605 births • 1019 deaths • 721 marriages • 4 civil partnerships. <p>20 registered approved venues are in place across the district for civil ceremonies with 38% of ceremonies being conducted in Council premises and 62% in approved venues.</p>	
<p>9.10 Work with central and local government partners re an investment strategy for Local Government and a collaborative governance arrangement to support shared working</p> <p>This action has not been taken forward as it has not been possible to progress a collaborative arrangement with the Department of Finance. Councils are, however, working collaboratively on a range of capital projects.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>9.11 Continue to lobby the NI Executive, governments and key decision makers to influence public policy, regional strategies and investment decisions, including through ongoing responses to consultations</p> <p>26 responses were submitted in 2017/18 to formal consultations. The number of consultations issued was reduced from previous years as the NI Assembly is not sitting.</p> <p>Ongoing lobbying is also progressing through Council correspondence arising from Council and Committee meetings and through specific strands of work, eg, the Broadband Working Group.</p>	
<p>9.12 Continue annual engagement with MPs and MLAs re priorities for area</p> <p>Engagement meeting to take place in July 2018. Ongoing informal engagement occurs through Group Leaders and with Senior Officers.</p>	
<p>9.13 Ongoing review and delivery of Medium Term Financial Plan to ensure financial viability of the Council</p> <p>A Medium Term Financial Plan and Estimates of Income for 2018-19 were approved at a Special Council meeting on 8 February 2018. A Capital Plan 2017-21 is in place and a Capital and Treasury Accountant attends monthly meetings with the Funding & Investment Unit to ensure effective oversight. A Treasury Management Strategy 2017-18 has been agreed and subject to quarterly review and a 2018-19 Strategy is now in place.</p>	
<p>9.14 Review and embed revised Procurement Policy and use of social clauses, including investigation of options for collaboration with other councils</p> <p>A Lean Review of accounts payable has been completed and an action plan is in place aimed at improving performance on creditor days. In 2017/18, 87% of invoices were paid within 30 days and 58% within 10 days.</p> <p>A value added audit of procurement was undertaken from Oct – Dec 2017 and a plan is being progressed to implement the recommendations. The Procurement Policy was revised and updated in May 2017 and a suite of associated procedures developed. Training has been provided to staff. 65 out of 75 tenders issued in 2017/18 included social value.</p>	
<p>9.15 Deliver a programme of internal audits</p> <p>Internal Audit is responsible for monitoring the quality and effectiveness of systems of internal control. During 2017-18, 16 Internal Audit assignments were carried out in accordance with the Annual Internal Audit Plan agreed by the Audit Panel. Any weaknesses identified in internal control procedures were considered by senior management and reported to the Audit Panel with actions agreed to strengthen the internal control environment. All internal audit reports included an overall assurance on the quality and effectiveness of internal control within the areas audited.</p> <p>Internal Audit, on the basis of the systems reviewed and reported on during the year, has considered that the overall control environment within the Council is of a good standard and should be categorised as Satisfactory.</p>	
<p>9.16 Ensure effective oversight of capital programme delivery and meaningful post project evaluations</p> <p>A Capital Plan 2017-21 is in place and a Capital and Treasury Accountant attends monthly meetings with the Funding & Investment Unit to ensure effective oversight.</p> <p>Good progress has been made in 2017/18 in respect of the capital programme, however, a number of projects will carry over into 2018/19.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>9.17 Implement the Customer Services; Communications; and Community Engagement and Involvement Strategies through an agreed Action Plan</p> <p>A Marketing Communications Strategy has been developed and a composite Action Plan is in place for it alongside the Customer Service Strategy and the Community Engagement and Involvement Strategy.</p> <p>The new Omagh Connect Centre opens in April 2018 and a Customer Services Team is in place. Customer Services training was delivered to staff across the organisation. Work is ongoing towards the opening of the Enniskillen Connect Centre in 2019.</p>	
<p>9.18 Develop and maintain an effective Media Management Strategy for the Council</p> <p>A Marketing Manager and a Digital and Social Media Officer have been appointed; a Marketing Team is now in place and working to progress the Marketing Communications Strategy.</p> <p>A campaign based approach is being adopted and progressed.</p> <p>83.5% of media coverage was positive and a significant growth in the Council's social media presence has been achieved, ie, our Facebook account achieved 3,924 likes in April 2017 and this increased to 7,550 by May 2018; Twitter followers increased from 1,972 in April 2017 to 2,870 in May 2018.</p>	
<p>9.19 Conduct a Residents' Survey in 2017/18 to gauge service users' needs and experiences of Council service delivery, alongside informing performance and data development</p> <p>Residents Survey completed and a wealth of data and information was obtained from this. The Council's overall satisfaction rating was 70% which exceeds the GB average of 65%. In relation to individual council services, satisfaction levels are consistently higher and range from 97% for leisure services to 83% for planning. Findings also indicate that, at a district level, 86% of residents are satisfied with their local area as a place to live and 86% of residents rate their health status as excellent or good. Some differences were identified in terms of satisfaction levels across DEAs with lower levels of satisfaction typically reported in Erne North and Erne East. Analysis of the findings has also identified that a high proportion of residents are unclear as to the services which the Council is responsible for. This is likely to be having a negative impact on overall satisfaction levels with the Council. For example, 59% of residents mistakenly believe that the Council is responsible for roads maintenance. A dissemination plan is to be delivered which will ensure that a number of information bulletins are published.</p>	
<p>9.20 Complete development of an Estates Strategy and Database, including an Asset Management Plan</p> <p>Work towards this is continuing through the Transformation Programme with the aim of completion by March 2019.</p>	
<p>9.21 Complete Accommodation Review and implement recommendations</p> <p>This work is being progressed through Project Citizen and, in support of transformational change, the High St Centre, Omagh is now open and the new Connect Centre about to launch; work is ongoing at The Grange, Omagh; progress is ongoing re refurbishment works at County Buildings, Enniskillen and Townhall, Enniskillen. This programme of work will continue into next Council term with the aim of opening the Enniskillen Connect Centre in 2019.</p>	
<p>9.22 Introduce risk management initiatives in respect of the Council's insurance portfolio</p> <p>The Council is covered financially in all aspects of risk and notified of any new areas of concern; quarterly reports re claims handling are presented to SMT to inform policy decisions. The Council is also progressing an Asset Management Plan which will support this work.</p>	
<p>9.23 Complete development of a Contracts Procedures Manual and ensure adherence</p> <p>The manual is 50% complete – aiming for completion by Autumn 2018.</p>	

Council Actions and comments on progress	Status as at 31/3/18
<p>9.24 Work across services to progress funding applications to various sources</p> <p>The Council's Funding and Investment Service is working with other services to progress funding applications and to research/identify funding sources;</p> <p>applications include Heritage Lottery for Enniskillen Workhouse; Northern Periphery Programme for Place EE and Bizmentor Programme; RDP funding for Cuilcagh Mountain Experience; Sport NI for paths in Devenish area; Sport NI for disability hubs. Funding of £1.7m was also secured from Rethink Waste for the roll out of the Food Waste Collection Service.</p>	
<p>9.25 Work to achieve FairTrade Status for the Council area</p> <p>Work is ongoing to raise awareness of the FairTrade initiative within the Council through the organisation of events and the review of Tender Documentation where appropriate. A FairTrade Coffee Morning was organised and support for FairTrade Fortnight.</p>	
<p>9.26 Monitor and report on the Council's compliance with the Sustainable Development Duty</p> <p>A Sustainable Development Action Plan is in place and performance is continually monitored through the Sustainable Development Group. Sustainability is also a key improvement criterion in terms of the Council's Improvement Objectives.</p>	
<p>9.27 Complete development of an HR Strategy and ensure that this is embedded in all people management processes, policies and practice</p> <p>A HR Strategy 2017-20 and Action Plan were approved by Council in July 2017. Some key areas progressed are:</p> <ul style="list-style-type: none"> • New recruitment protocol in place • Procured a new time and attendance system • 11 employee policies reviewed in consultation with Trade Unions • Pilot Graduate Programme introduced • Completion of 113 learning and development activities alongside 2334 e-learning modules • 88 new employees participated in corporate induction programme • Customer Services Development programme in place • Employee Health and Wellbeing Strategy approved in January 2018 • All employees paid at least a minimum rate of pay of the Living Wage Foundation Rate • Regular Staff Newsletters are produced in addition to team meetings and other communications • An Employee Engagement Survey was completed using the IIP40 Assessment Toolkit. • Identification of Mental Health Champions as well as commitment to a new Mental Health Charter. 	
<p>9.28 Implement and report on delivery of the Council's ICT Strategy/Implementation Plan</p> <p>Work is at an advanced stage to review the current ICT Strategy and an updated strategy is expected to be agreed by Council in July 2018. An ICT Steering Group will be established to support implementation. During 2017/18, 85% of all ICT helpdesk requests were responded to within the agreed timelines. A review of telephony landline provision achieved an 8% reduction in quarterly expenditure.</p>	
<p>9.29 Review and validate Business Continuity Plans for all services</p> <p>Annual review and validation of Business Continuity Plans for all services has been undertaken, including reference to the outworkings of the Accommodation Review.</p>	

Contact Us

Elected Member Contacts:

Speak to your local Councillor who will be able to pass on your comments. Contact details for councillors can be found at <http://www.fermanaghomagh.com/your-council/councillors/>

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