



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

# Annual Performance Report



1 April 2018 to 31 March 2019

# CONTENTS

1

	Page
Corporate Performance Score Card 2018/19	2
Improvement Objectives' Performance Measures Score Card 2018/19	4
1. Introduction	6
2. Our Vision and Strategic Priorities	7
3. Achieving Continuous Improvement	8
4. Corporate Plan Achievements	11
a. Theme 1	12
b. Theme 2	12
c. Theme 3	13
d. Theme 4	14
5. Improvement Objectives 2018/19	15
6. Statutory Indicators	32
7. Self Imposed Performance Measures	35
8. Financial Overview	40
9. Rural Proofing	43
Appendix 1: Fermanagh and Omagh District Council's Performance Management Framework	44
Appendix 2: Detailed Update on progress of Corporate Actions during 2018/19	45



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



# Performance Score Card 2018/19

## Improvement Objectives

- IO1**

We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices
- IO2**

We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups
- IO3**

We will support our local town centre economy by making it easier for residents and visitors to access car parking when visiting our key towns and service centres
- IO4**

We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts
- IO5**

We will make it easier to communicate and do business with the Council

## Self Assessment Performance Key

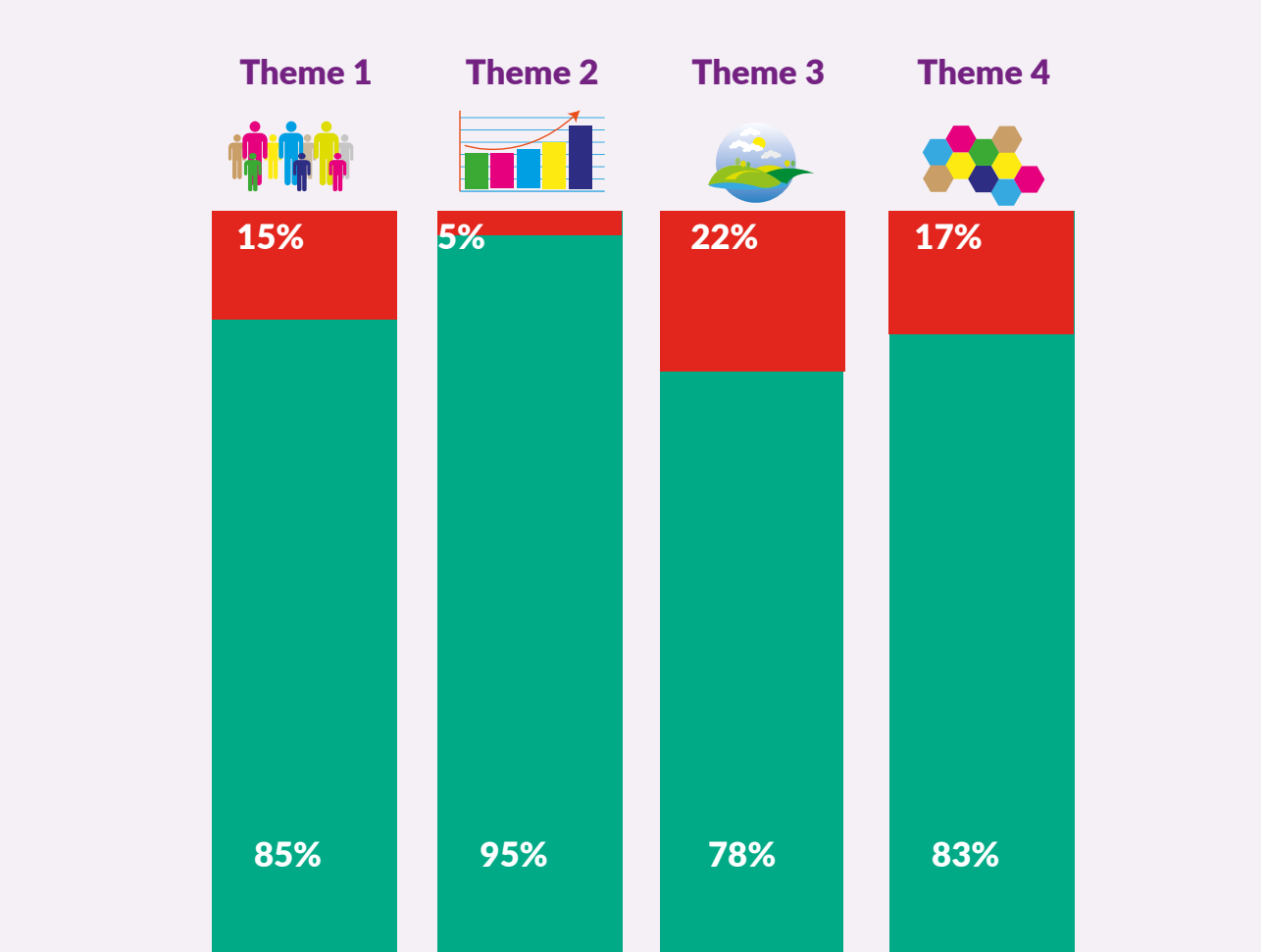
The key below outlines how we have evaluated progress against our objectives or activities:

Green	Objective/Action achieved/on track
Amber	Objective/Action partially achieved/likely to be achieved
Red	Objective/Action not achieved/unlikely to be achieved
White	Data not yet available

## Statutory Indicators

The number of jobs promoted through business start-up activity	Target 170 Achieved 170
Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.	Achieved 22 weeks
Local applications processed from date valid to decision or withdrawal within and average of 15 weeks.	Achieved 12.2 weeks
70% of all enforcement cases progressed to tarhet conclusion within 39 weeks of receipt of complaint	Achieved 84.9 %
The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	Achieved 48.75 %
The amount (tonnage) of biodegradable Local Authority collected munipicle waste that is landfilled.	Target - 14,675 tonnes Achieved 13,677 tonnes
The amount (tonnage) of Local Authority collected munipicle waste arising	Baseline 2017/18 53,829 tonnes Achieved 55,931 tonnes

## Corporate Plan Actions





# Improvement Objectives' Performance Measures

Improvement Objective	Measures	2017/18 Status OR Target	Current Status (2018/19)
<b>IO1</b> We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices	Number of customers using leisure facilities both indoor and outdoor (throughput)	1,467,508	1,862,334
	Level of customer satisfaction with leisure service	89.05%	89.3%
	Number of participants in Everybody Active Programme	5,031	6,747
	% of sustained participants from Everybody Active Programme	1,560	2,387
	Number of service users across arts/heritage (including Geopark) venues and events/festivals	390,805	503,891
	Level of customer satisfaction with arts/culture/heritage service. Education/Outreach/Participation)	99%	99%
	Number of businesses who have achieved broad compliance with Scores on Doors (Food Hygiene Rating Scheme)	99.02%	99.02%
	Achievement of target business participants with MenuCal programme (CalorieWise Scheme).	None	2 premises
<b>IO2</b> We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups	Number of jobs promoted through Business Start Up activity	Target- 170	170
		17/18 baseline- 193	170
	Number of (i) social entrepreneurs; (ii) young entrepreneurs; (iii) female entrepreneurs, supported through Business Start Up activity	Target - 205	203
		17/18 baseline - 195	203
	Number of participants in Social Economy Support Project	Target - 10	6
		17/18 baseline - 4	6
	Number of participants in Female Entrepreneur activities	Target - 150	148
		17/18 baseline- 148	148
	Number of participants in Young Entrepreneur activities	Target - 45	39
		17/18 baseline - 43	39

<b>IO3</b> We will support our local town centre economy by making it easier for residents and visitors to access car parking when visiting our key towns and service centres	Number of additional accessible car parking spaces	152	Increase of 11 (163 in total)
	Number of additional Coach Parking spaces within the towns (both on-street and off-street)	2	Increase of 2 (4 in total)
	Turnover rates in car parks (baseline figure will be identified to measure future improvement)	N/A	Increased in both main towns - see p32
<b>IO4</b> We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts	W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)	17/18 baseline- 46.23%	48.75%
	W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	Target - 14,675	13,667
		17/18 baseline - 15,443	13,677
	W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	17/18 baseline - 53,829	55,931
	No of additional food caddies delivered/homes serviced	N/A	0
	Food waste tonnages collected: Brown bin collection Separate food waste collection	4,285 951	5,111 1,511
		N/A	0
	Number of recycling champions identified	N/A	0
	Number of communication/engagement activities undertaken	47	52
<b>IO5</b> We will make it easier to communicate and do business with the Council	Customer satisfaction levels at Connect Centres	N/A	87% (customer survey) 90.1% (kiosks)
	Improvement in complaint resolution times	75% (2016/17)	100% within time frame
	Increasing numbers of social media followers - Twitter	2,757	3,552
	Increasing numbers of social media followers - Facebook	6,930	10,316
	Increase in % of invoices paid within 30 days	87%	94%
	Increase in % of invoices paid within 10 days	58%	80%
	Online booking system progressing in line with project plan; (ultimately) increase in no of online bookings and improved customer satisfaction	20% progressed in Leisure	100% progressed in Leisure
	Reductions in turnaround times for grants processing (pilot project)	10 weeks	13 weeks
	Number of older person's groups benefitting	68	82
	Satisfaction levels with pilot project	74.5%	100%

# 1 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. It sets out:

**(i) Progress against our Corporate Plan priorities and actions**

The Council's Corporate Plan sets out its priorities for the 2015-19 Council term (NB: our Corporate Plan was 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. By demonstrating and reporting progress towards our corporate priorities and actions relating 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 2018-19 were published in our Improvement Plan 2018/19 a copy of which is available on the Council's website [www.fermanaghomaggh.com](http://www.fermanaghomaggh.com).

**(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. 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. Information on progress against this range of measures is included in this report.

**(iv) Financial overview**

The financial overview is a summary financial statement extracted from the audited accounts of the Council. Fully audited and detailed accounts will be available on the Council website from 30 September 2019 at [www.fermanaghomaggh.com/your-council/financial-statements](http://www.fermanaghomaggh.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.

# Our Vision & 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”.

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”.

Our strategic priorities are based around the following themes and outcomes:

People and Communities	Economy, Infrastructure and Skills	Environment	Supporting Service Delivery
			
1. Our people are healthy and well – physically, mentally and emotionally	5. Our economy is thriving, expanding and outward looking	7. Our outstanding natural environment and built and cultural heritage is sustainably managed and, where possible, enhanced	9. We are a proactive, effective and well governed organisation providing strong civic and community leadership
2. Older people lead more independent, engaged and socially connected lives	6. Our district is a connected place	8. Our district is an attractive and accessible place	
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			

**Our Values and Principles underpin all that we do:**

Values - our ideas / beliefs	Principles - how we do business
<ul style="list-style-type: none"><li>• Showing <b>respect for all</b> through commitments to equality, inclusivity and diversity</li><li>• <b>Addressing deprivation</b> and supporting the most vulnerable</li><li>• <b>Working sustainably</b> to ensure our actions do not compromise the ability of future generations to meet their own needs</li><li>• <b>Continuously improving</b> our service to our citizens</li></ul>	<ul style="list-style-type: none"><li>• We will be <b>open and transparent</b> in all that we do</li><li>• We will ensure effective <b>accountability</b> through our governance arrangements</li><li>• We will aim to take a <b>preventative or early intervention</b> approach</li><li>• We will ensure decision making is <b>informed by evidence</b></li><li>• We will undertake effective <b>engagement and consultation</b> with local people</li><li>• We will <b>work collaboratively</b> to achieve the best outcomes and make the best possible use of resources</li></ul>

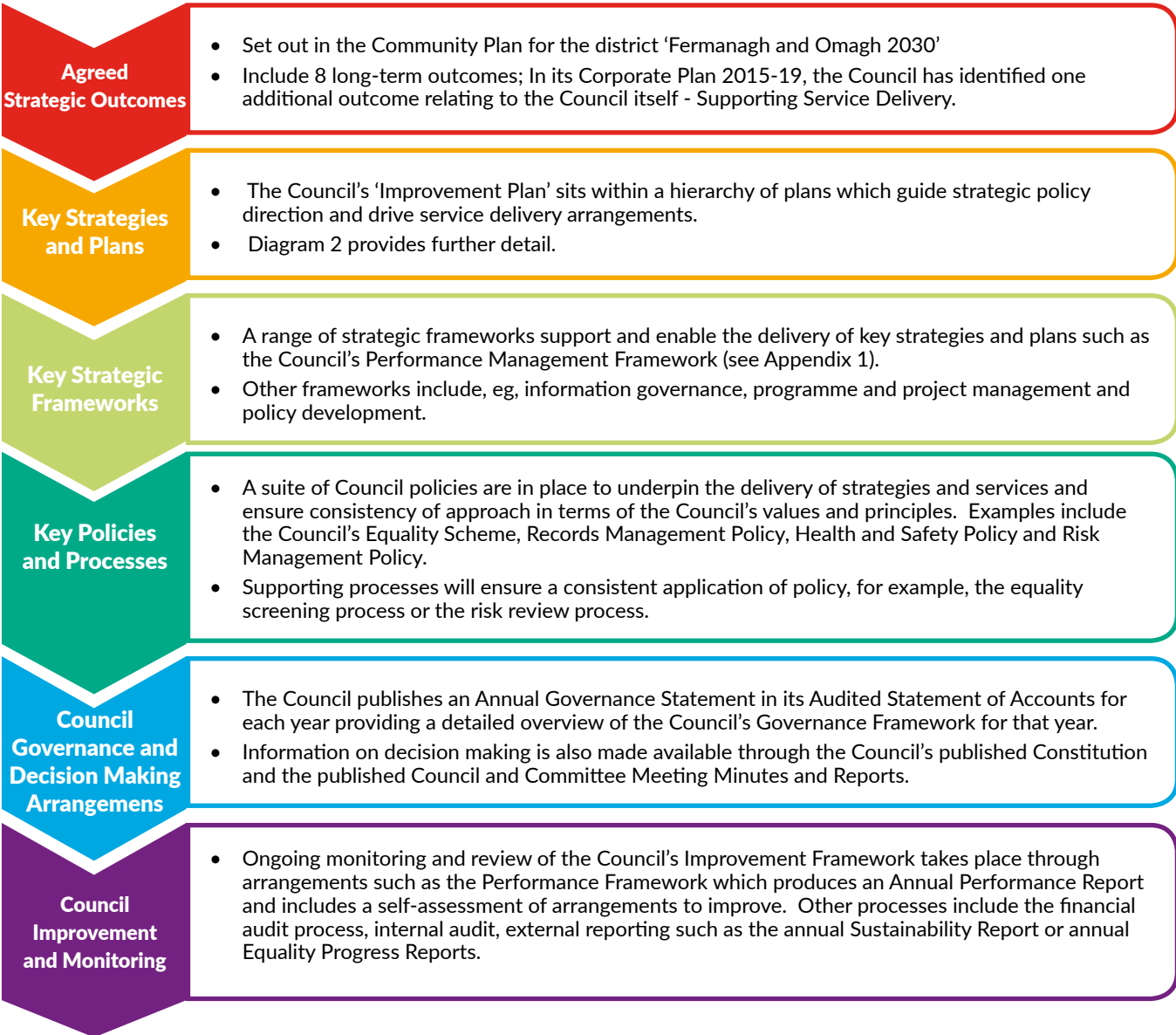


# 3 Achieving Continuous Improvement

The Council's accepted definition of improvement is taken from statutory guidance and states that "improvement is...more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for Councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities". Essentially, we see improvement as being about making things better with continuous improvement focusing on ensuring sustainable, ongoing improvements to the way we work and deliver services.

In order to manage the identification and delivery of continuous improvement, the Council has a number of systems and processes in place which work together to ensure that we have the best opportunity to achieve success. This Framework is outlined below in Diagram 1:

Diagram 1: Improvement Framework



A hierarchy of strategies and plans is in place to guide our strategic policy direction and our service delivery arrangements as outlined below in Diagram 2:

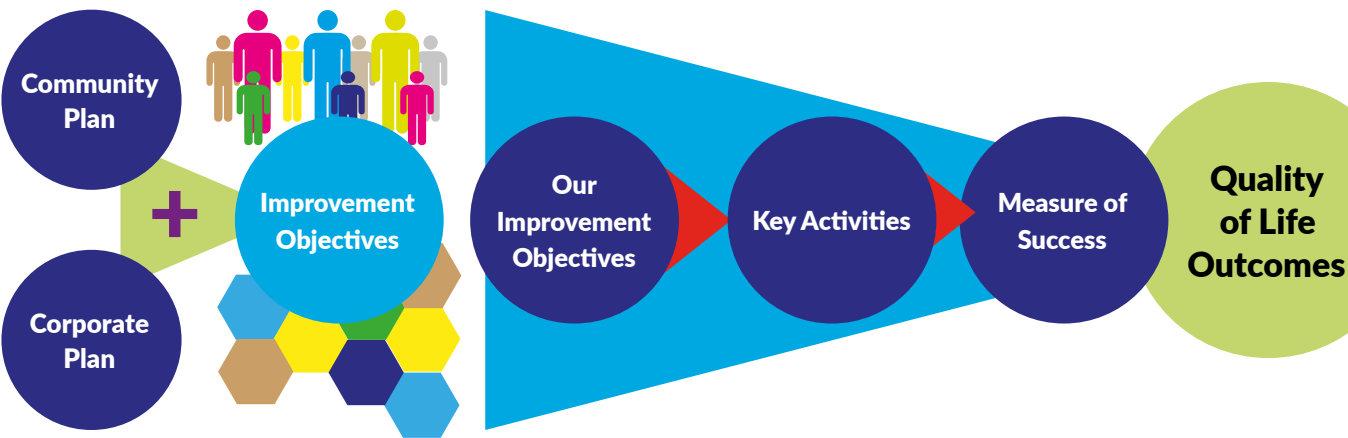
Diagram 1: Improvement Framework



The 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 systems and processes to support 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 3: Linking Strategic Plans to Improvement Objectives and Quality of Life Outcomes





3 Independent scrutiny is provided through the Council's Audit Panel and the Northern Ireland Audit Office.

Fermanagh and Omagh District Council has responsibility for conducting, at least annually, a review of the effectiveness of its governance framework, including the system of internal control and arrangements for performance management and improvement. During the year the Council has taken steps to strengthen its governance processes, including the establishment of a Transformation Programme and Working Group and a Brexit Committee in light of the significant risks to our district posed by Brexit. Our risk management processes have also been updated in light of this risk. The review of effectiveness is informed by the work of the senior managers within Fermanagh and Omagh District Council who have responsibility for the development and maintenance of the governance environment, the Head of Internal Audit's Annual Report and also by any relevant comments made by the external auditors.

Internal Audit is responsible for monitoring the quality and effectiveness of systems of internal control. During 2018/19, 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.

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.

The assurance framework requires Directors and Heads of Service to consider annually the adequacy of risk management arrangements, internal controls and wider governance issues within their service areas. It also provides information on the level of compliance with the various elements of the Council's Governance Framework. The Heads of Services and Directors are required to monitor,

and keep under review, the operation of internal controls, within their area, and to implement changes where deemed necessary.

The Audit Panel provides independent assurance to the Council on the adequacy of the Council's risk management framework and associated control environment. It also provides an independent scrutiny of the Council's financial and non-financial performance to the extent that it exposes it to risk and weakens the control environment. The Audit Panel met four times during 2018/19 and satisfactorily discharged its programme of work and therefore is satisfied that the governance arrangements in place are effective and continue to be fit for purpose.

All of these processes combine to ensure that we effectively manage performance and that we take all possible steps to meet the General Duty placed on us to secure continuous improvement in the exercise of our functions. The Council's Annual Review of Governance can be viewed on the Council's website at [www.fermanaghomagh.com](http://www.fermanaghomagh.com), alongside the audited accounts for 2018/19.

Self-Assessment/Performance Key:

The key below outlines how we have evaluated progress against our objectives or activities:

Green	Objective/Action achieved/on track
Amber	Objective/Action partially achieved/likely to be achieved
Red	Objective/Action not achieved/unlikely to be achieved
White	Data not yet available

Performance against Performance Indicators or Measures is evaluated using the key below:

Green	Performance indicator/measure has been maintained or improved since the previous year
Red	Performance indicator/measure has declined since the previous year
White	Data not yet available

4 Corporate Plan Achievements 2018/19

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 that Council four-year term. The following sections provide an assessment of our progress towards delivering these corporate priorities and actions in the 2018-19 year, ie, from 1 April 2018 to 31 March 2019.

Overall, good progress has been achieved across all 4 themes with 88% of actions progressing satisfactorily. A number of actions have achieved an amber or red status (see performance key – section 3 above), many of which will be further progressed in the 2019/20 year.

Corporate actions are progressed 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.

This section, alongside the outline of our performance framework in section 3, 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. As well as the information in sections 4.1 to 4.4 below, further detail on individual corporate actions is set out in Appendix 2







## 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

### Actions:

27 corporate actions are outlined in our Corporate Plan for this theme. During 2018-19, we made good progress on 23 (85%) of the actions with 4 actions (15%) not progressing satisfactorily. A more detailed update on all of the actions is included in Appendix 2.

### Some Key Facts and Figures:

- 1.86 million customers accessed the 4 leisure centres
- 109 play areas managed
- 334 affordable warmth surveys submitted
- 2,796 advice client contacts supported
- 374 health and safety inspections undertaken by Environment Health
- 5,618 participants in PCSP programmes
- 69 neighbourhood watch schemes supported
- 620 grants and bursaries provided
- 2 Pool Pods installed at Omagh Leisure Complex and Fermanagh Lakeland Forum to improve access for those with limited mobility
- £250,000 investment in upgraded tennis court facilities which were officially opened at the Bawnacre Centre
- First ever festival for people with disabilities 'Ican Fest' held in March 2019



## 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.

### Actions:

19 corporate actions are outlined in our Corporate Plan for this theme. During 2018-19, 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 2.

## Some Key Facts and Figures:

- 436 participants supported through Aspire, with 56% going into employment
- 48,005 participants attended Council run festivals
- 48,783 participants attended Council supported festivals
- 170 jobs created through Business Start Up programme
- 30 business supported through the First Stop Shop programme
- 1,000+ participants attended events during Enterprise Week
- 5 Workshops held for Rural Business Investment Scheme (RDP)
- Over 100 local businesses and organisations attended the first Tourism Conference for the district in November 2018
- Partnership established with Mid Ulster and Armagh, Banbridge and Craigavon Councils to work towards a Growth Deal for our region
- 70 small businesses and organisations attended a Digital Marketing Conference organised by the Council in June 2018



## 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.

### Actions:

27 corporate actions are outlined in our Corporate Plan for this theme. During 2018-19, we made good progress on 21 (78%) of the actions with 6 actions (22%) making slower progress than anticipated. A more detailed update on all of the actions is included in Appendix 2.

### Some Key Facts and Figures:

- 6,621 tonnes food waste diverted from landfill
- 5,832 metric tons of avoided CO2E emissions from food waste to landfill, equivalent to 15,108 cars taken off the road (Source- [www.stopwaste.co/calculator](http://www.stopwaste.co/calculator))
- 1,008 tonnes reduction in waste to landfill (NILAS figures)
- Recycling rates increased from 46.23% to 48.75%
- 1,057 planning applications decided with a 94.9% approval rate
- Green Dog Walkers scheme launched
- 322 consultation responses to Local Development Plan Draft Plan Strategy Consultation
- Green Flag awarded to the Broadmeadow, Enniskillen
- Enniskillen recognised as 'Best Kept Medium Town'





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:**

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

**Actions:**

29 corporate actions are outlined in our Corporate Plan for this theme. During 2018-19, we made good progress on 24 (83%) of the actions with 5 actions (17%) making slower or less progress than anticipated. A more detailed update on all of the actions is included in Appendix 2.

**Some Key Facts and Figures:**

- 76 formal and 25 informal Council/Committee meetings serviced
- 581 access to information requests responded to
- 100% of internal audit reports received a satisfactory rating
- 94% of invoices paid within 30 days; 80% within 10 days
- 87.9% of property certificates issued within 10 days
- 3,208 births, marriages and deaths registered
- 89% of all licensing applications processed within 60 days
- Council awarded the Charter for Elected Member Development
- First Council Residents' Survey findings published in June 2018
- First Council Connect Centre opened in Omagh



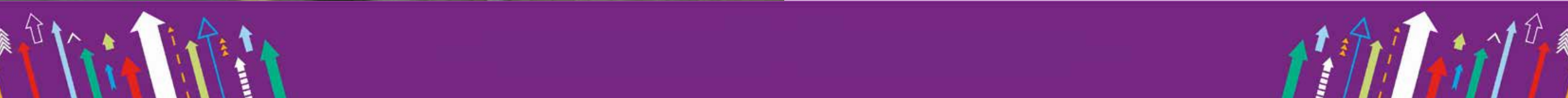
# Improvement Objectives 2018/19

5.1 Improvement Objectives' Overview and Evaluation

We commenced the process of identifying Improvement Objectives for the 2018/19 year in the Autumn of 2017 when we conducted a management workshop to review performance data and to inform priorities for the year ahead. This process 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 five Improvement Objectives and associated improvement actions which were identified and progressed during 2018/19, alongside our self-assessment of the overall activity status for each objective at 31 March 2019:

Improvement Objective and associated improvement actions	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/19)
<p>1. We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices</p> <p>This objective was progressed in 2018-19 through the continued delivery, expansion and promotion of sports and recreation activities/programmes and of arts/culture/ heritage programmes; continued work with food businesses to make information available/accessible in terms of food hygiene standards and the Calorie Wise Scheme; and use of a range of opportunities across facilities and publications to promote and distribute health promotion information.</p>	<p><b>Outcome:</b></p> <p>1. Our people are healthy and well – physically, mentally and emotionally</p> <p><b>Corporate Action(s):</b></p> <p>1.2, 1.3, 1.4, 1.5, 1.6</p>	<p>All performance measures have been improved or maintained; all strands of work progressed</p>



5

Improvement Objective and associated improvement actions	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/19)
<p>2. We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups</p> <p>This objective was progressed in 2018-19 through the continued delivery of entrepreneurship programmes/ Business start-up programme; delivery of activities aimed at encouraging increased involvement of women and young people in entrepreneurship/ Business Start Up Programme; delivery of activities aimed at promoting opportunities for social entrepreneurship</p>	<p><b>Outcome:</b></p> <p>5. Our economy is thriving, expanding and outward looking</p> <p><b>Corporate Action(s):</b></p> <p>5.1</p>	<p>All of the programmes of work were progressed and delivered and good performance was achieved with high levels of participation across the full range of programmes. Performance measures for the NI Business Start-Up Programme did not fully meet the targets set or fell short of 2017/18 performance, however, this does not fully reflect the scale of participation across the spectrum of programmes delivered by the Council.</p> <p>NB: Inclusion of the number of participants taking up the new/additional programmes offered by the Council (ie, in addition to the NI Business Start-Up Programme) would have exceeded the target set.</p>

Improvement Objective and associated improvement actions	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/19)
<p>3. We will support our local town centre economy by making it easier for residents and visitors to access car parking when visiting our key towns and service centres</p> <p>This objective was progressed in 2018-19 through the delivery of the Car Parking Action Plan; reviewing and increasing the number of accessible parking bays in car parks in line with the roll out of the Refurbishment Programme; and the undertaking of an Occupancy rate survey to ascertain turnover rates</p>	<p><b>Outcomes:</b></p> <p>5. Our economy is thriving, expanding and outward looking</p> <p>8. Our district is an attractive and accessible place</p> <p><b>Corporate Action(s):</b></p> <p>5.7, 8.4, 8.7</p>	<p>All of the programmes of work have been or are being progressed and performance measures are showing improvement.</p>

Improvement Objective and associated improvement actions	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/19)
<p>4. We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts</p> <p>This objective was progressed in 2018-19 through the continued roll out and promotion of the food waste collection service; work towards the identification of recycling champions; and a programme of reuse/ recycling promotional activities.</p>	<p><b>Outcomes: :</b></p> <p>7. Our outstanding natural environment and built and cultural heritage is sustainably managed and, where possible, enhanced</p> <p>8. Our district is an attractive and accessible place</p> <p><b>Corporate Action(s):</b> 7.8</p>	<p>Some significant improvements were achieved in-year in terms of recycling levels and increases in food waste tonnages collected/ diverted from landfill. However there have been significant delays to the roll out of the food waste collection service to hard to reach properties.</p>

5

Improvement Objective and associated improvement actions	Related Community Planning Outcome and Council Corporate Actions	Overall Activity Status (as at 31/3/19)
<p>5. We will make it easier to communicate and do business with the Council</p> <p>This objective was progressed in 2018-19 through the ongoing roll out of customer services improvements through Project Citizen and Connect Centres; the delivery of Customer Services Action Plan and of the Marketing and Communications Strategy/action plan; progression of a review of complaints system/procedures and implementation of resultant action plan; the delivery of improvements to turnaround times for creditor payments; the progression of an online booking system for leisure and arts; and the continued implementation of a pilot project to review systems of grant processing for older persons' groups.</p>	<p><b>Outcomes: :</b></p> <p>9. We are a proactive, effective and well governed organisation providing strong civic and community leadership</p> <p><b>Corporate Action(s):</b></p> <p>9.2, 9.13, 9.17</p>	<p>89% of performance measures were improved and all strands of work were progressed.</p>

The following sections provide more detail in relation to progress of each of the Improvement Objectives:

## 5.2 Improvement Objective 1:

### We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices

This Improvement Objective was selected primarily due to the significant issues relating to the health of our population which were identified through the Community Plan for the district, particularly in terms of increasing rates of hypertension, obesity and concerns around mental health. The positive relationship between physical activity and improved physical and mental health outcomes has been well documented and recognised with the result that the Council committed to work to increase uptake of physical activity opportunities and to support health promotion information. Mid-year service data for the 2017-18 financial year also suggested that there may have been a drop-off in attendance/uptake levels at some of the Council's key leisure facilities which also prompted a renewed focus on increasing uptake.

Throughout 2018/19, Fermanagh and Omagh District Council provided a wide range of physical activity opportunities across its 4 Leisure Centres and in an outreach capacity to engage existing and new customers. There was also a focus on uptake of arts/culture/heritage activities and events and the number of people engaging in events/festivals has increased by 113,086 throughout the year, bringing the total number of people engaged across arts/heritage to over half a million. Satisfaction levels with the Arts and Heritage service are high at 99%. In terms of health promotion and health information, the numbers of businesses who have achieved broad compliance with 'Scores on Doors' has stayed the same at 99.02%, indicating that the same number of businesses have achieved compliance within the year, with few not achieving compliance. Successful workshops were delivered for the Calorie Wise programme and there were over 100 press releases issued in 2018/19 focusing on health activity opportunities or health promotion information.



5 5.2.1 End of Year Self-Evaluation: Good

There has been a significant increase in the numbers of leisure users with the successful delivery of a range of physical activity programmes. A wide range of opportunities to take part in arts/culture/heritage activities and events has also been delivered with increasing numbers of users and high levels of customer satisfaction achieved. A strong communications programme has focused on promoting uptake of activities alongside health promotion campaigns. There is some work to do in relation to 'Calorie Wise' which is a new initiative, however, a strong start has been made and the Council will continue to work with businesses to build on the successes achieved this year.

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 2018	Measure at 31 March 19	Comments	Measure Status
Continue to deliver, expand upon and promote sports and recreation activities/ programmes (including inclusive programmes) with the aim of increasing numbers attending leisure centres and taking up wider activity programmes offered through sports coaching activities				
Number of customers using leisure facilities both indoor and outdoor (throughput)	1,467,508	1,862,334	An increase of over 390,000 customers illustrates that the Council continues to deliver programmes which citizens value	
Level of customer satisfaction with leisure service	89.05%	89.3%	High satisfaction levels maintained	
Number of participants in Everybody Active Programme	18/19 target- 5,031	6,747	Increase of 1,716 participants	
% of sustained participants from Everybody Active Programme	18/19 target- 1,560	2,387	Increase of 827 participants	
Performance Measure	Baseline Position at 31 March 2018	Measure at 31 March 19	Comments	Measure Status
Continue to deliver, expand upon and promote arts/culture/heritage (including Geopark) activities/programmes/events (including inclusive programmes) with the aim of increasing uptake of opportunities.				
Number of service users across arts/heritage (including Geopark) venues and events/festivals	390,805	503,891	Increase of 113,086	
Level of customer satisfaction with arts/ culture/heritage service	99%	99%	Consistently delivering high quality services	

Performance Measure	Baseline Position at 31 March 2018	Measure at 31 March 19	Comments	Measure Status
Continue to work with food businesses through the Environmental Health Service deliver workshops, assist businesses in working towards achieving awards, provide information, facilitate the achievement of award, achieve the award in minimum of 2 Council catering facilities (Calorie Wise Award)				
Numbers of businesses who have achieved broad compliance with Scores on Doors (Food Hygiene Rating Scheme)	99.02%	99.02%	Same amount of businesses achieving compliance	
Achievement of target business participants with MenuCal programme (CalorieWise Scheme).	None	2 premises		

5.2.3 How did we improve our service to citizens?

A number of '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 improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
An increased focus on building awareness of the health related benefits of participation in sports, arts or cultural activities (both in terms of physical and mental health) and in opportunities to take part in a wide range of activities located at a range of venues across the district	<p>A sustained and comprehensive Communications and Promotion effort was delivered with over 100 health focused press releases issued, an increasing social media presence, improved use of graphics and delivery of 10 campaigns including 'Your Wellbeing Journey', a 12 week motivational campaign. Our residents' magazine, delivered twice per annum to all households across the district also included specific health promotion features, eg, 'The Daily Mile' and 'Play Matters'. An increased number of social media followers was achieved during this period.</p> <p>Activity programmes were promoted and have been delivered across the district, including through 'Healthy Towns', Every Body Active 2020 and promotion of community activity programmes. Walk counters installed at a number of our walking routes have demonstrated 87,390 increased users since 2017/18. Overall usage across our 4 leisure centres has increased significantly also. Successful activities have been developed for specific customer groups including older people, people with a disability, women and girls, people living in areas of high social need and people living in rural areas.</p>	



What improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
Opportunities and activities which allow individuals to build and maintain social networks, thereby combating loneliness and isolation which can be a factor in leading to poor mental and emotional health and wellbeing. This is particularly important in rural areas where communities and individuals can become isolated	<p>All of the physical activity programmes offered provide opportunities for individuals to meet with other people and to widen their social networks either through activities in Council owned centres or through an outreach programme across the district. Programmes such as the Physical Activity Referral Scheme and our inclusive activity programmes support those with health conditions to improve their physical and mental health and to engage with coaches and other service users.</p> <p>In addition, 10 corporate events were delivered and well attended by people from across the district alongside provision of funding support to 43 groups who deliver arts and cultural events and activities across the district. 40 activities and events were held in the Geopark to encourage opportunities for outdoor recreational activities. All of these activities and events provided opportunities for social engagement combating loneliness and isolation and engaged significant and increasing numbers of users, ie 503,891 users. The Council also successfully delivered its first festival focused on people with a disability, the 'iCan' Festival.</p>	
Accessible customer information available through a range of food businesses in relation to food hygiene ratings and also increased availability of information in relation to calories associated with menu choices to assist customers in making healthy choices if they wish to do so	<p>99.02% of food businesses achieved broad compliance with the 'Scores on Doors' (Food Hygiene Rating Scheme). This scheme helps consumers choose where to eat out or shop for food by giving them information about the hygiene standards in restaurants, takeaways and food shops with premises rated from '0' meaning urgent improvement necessary to '5' meaning excellent.</p> <p>During the year over 240 premises were given information on the Calorie Wise award scheme and 2 workshops for businesses were held in Omagh and Enniskillen. 2 businesses have achieved the award with a further 3 working towards it. This work will be carried forward into 2019/20.</p>	

5.2.4 What's next?

This Improvement Objective has been carried forward to the 2019/20 year in recognition of the importance of investing in improving the health of our population, particularly given our growing ageing population. The Council's first Residents' Survey, undertaken in 2018, identified that 32% of our residents are not active at all in any given week and only 22% of our population regularly take part in local groups or community activities. The Council will continue to deliver improvement actions within this objective including through the development of its 'Active Together' Strategy. There will be a continued focus on:

- building awareness of the benefits of physical and social activity both in terms of physical and mental health;
- delivery of opportunities to take part in a range of activities in locations across the district;
- delivery of opportunities which support people in building and maintaining social networks; and
- provision of accessible customer information through food businesses so that citizens can make informed choices in relation to food safety and calorie content.

5.3 Improvement Objective 2:

We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups

The Council's commitment to developing the local economy is set out in both the Community Plan (Economy, Infrastructure and Skills theme) and in our Corporate Plan Update 2017-19 (section 4.2 primarily). The evidence base to support the Community Plan identified that the number of jobs in the district decreased following the economic downturn in 2008/09 although, since 2012, has slowly been increasing. Encouraging and maintaining levels of business start-up is seen as a key means of sustaining and growing the local economy and this is particularly relevant in the context of Brexit. In the 2018/19 year, it was agreed to focus on three specific economic growth activities in particular (1) Continue to deliver entrepreneurship programmes/Business Start Up programme; (2) Undertake activities aimed at encouraging increased involvement of women and young people in entrepreneurship/Business Start Up Programme; and (3) Undertake activities aimed at promoting opportunities for social entrepreneurship.

5.3.1 End of Year Self-Evaluation: Good

All of the identified programmes were delivered as planned including some new programmes such as the NI Woman in Enterprise Challenge. A number of performance measures have shown improvement while others have fallen short of the targets set or did not meet the baseline set in 2017/18 identifying room for improvement. There has, however, been a wider range of programmes delivered and the number of participants overall has increased though this is not reflected fully in the measures.

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 2018	Measure at 31 March 2019	Comments	Measure Status
Number of jobs promoted through Business Start Up activity	Target- 170	170	Achieved target however fewer jobs promoted than in 17/18	
	17/18 baseline- 193	170		
Numbers of (i) social entrepreneurs; (ii) young entrepreneurs; (iii) female entrepreneurs, supported through Business Start Up activity	Target- 205	203	Target not met however increase of 8 overall from 2017/18 NB: as a result of GDPR, participants are not required to provide a date of birth and this information deficit has impacted on our ability to fully identify young entrepreneurs	
	17/18 baseline- 195	203		
Numbers of participants in Social Economy Support Project	Target- 10	6	Target not met however achieved 2 more than baseline for 2017/18 NB: Other programmes delivered also supported social economy participants and inclusion of all of these would have exceeded the target by 5	
	17/18 baseline- 4	6		
Numbers of participants in Female Entrepreneur activities	Target- 150	148	Target not achieved NB: Other programmes delivered also supported female entrepreneurs and inclusion of all of these would have exceeded the target by 88	
	17/18 baseline- 148	148		
Numbers of participants in Young Entrepreneur activities	Target- 45	39	Target not achieved NB: Other programmes delivered also supported young entrepreneurs and inclusion of all of these would have exceeded the target reaching a total of 80	
		39		





A number of ‘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 improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
Ongoing availability of support for business start-ups with more identifiable and inclusive support available to social entrepreneurs, young entrepreneurs and female entrepreneurs	<p>Delivery of the NI Business Start Up Programme and a range of business support programmes such as Kick Start, Advancing Growth, Digital Support and Tender for Support. A number of business/ economic workshops delivered alongside supporting Enterprise Week in March 2019 with over 1,000 participants. All of these programmes were widely promoted through our partners, advertising, press communications and social media.</p> <p>53.4% of participants on the NI Business Start Up Programme were women, 33 participants were identified as young entrepreneurs and 3 were social entrepreneurs. A stand-alone Social Economy Programme was delivered involving 10 participants alongside two social economy workshops in Omagh and Enniskillen. A new NI Woman in Enterprise Challenge 2018-21 was sponsored and promoted by the Council and delivered by Women In Business. Sponsorship was also provided for youth activities to Young Enterprise NI and South West College. 609 young people attended a Careers Fair and 80 attended a business start-up workshop. Targets in relation to numbers of participants in NI Business Start-Up female entrepreneur and young entrepreneur activities were not met, however, had the measure allowed us to include the total number of participants across the full range of programmes delivered, the Council would have exceeded the targets set for involvement of under-represented.</p>	
Potential for new jobs to be created providing additional employment opportunities within the district	Through the Council’s NI Business Start Up Programme 278 business plans were delivered and 170 jobs were created in 2018/19 which, while meeting the target set, was a reduction from the 2017/18 figure of 193. The additional business support programmes feed into a pipeline of business support, development and growth which will contribute over the longer term to employment opportunities.	

5.3.4 What’s next?

This Improvement Objective has been carried forward to the Council’s Performance Improvement Plan for 2019/20 with a focus on the continued delivery of entrepreneurship programmes/Business Start Up Programme; delivery of activities aimed at encouraging increased involvement of women and young people in such programmes; and continued delivery of activities aimed at promoting opportunities for social enterprise.

The Council recognises that economic inactivity rates in the district remain higher than the NI average and that, due to the persistent lack of inward investment to the district, there is an increasing emphasis on the contribution of indigenous businesses to the development and growth of the local economy. There is also an increasing risk of a ‘no deal’ Brexit which could have significant implications for this border region.

5.4 Improvement Objective 3:  
We will support our local town centre economy by making it easier for residents and visitors to access car parking when visiting our key towns and service centres

Responsibility for the 39 off-street car parks in the district transferred to Fermanagh and Omagh District Council on 1 April 2015 via the Reform of Local Government.

The Council became aware of public concerns regarding a perceived lack of parking in the two main towns, ie, Omagh and Enniskillen, as well as requests for improved coach parking to facilitate tourism. As a result, a 5 year Off-Street Car Park Strategy and Action Plan was commissioned to set out the future of off-street car parking within the Fermanagh and Omagh district. Findings indicated that, at present, there is sufficient parking in both main towns but that improved signage would better inform car park users of availability. To support vibrant town centres, the need to encourage higher turnover in car parking spaces within the town centre locations was also identified. Findings also referred to inadequate availability of accessible spaces in both towns.

In the 2018/19 year the Council committed to commence delivery of the Car Parking Action Plan; to review and increase the number of accessible parking bays in car parks; and to undertake an Occupancy Rate Survey to ascertain turnover rates.

5.4.1 End of Year Self-Evaluation: Good

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

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 2018	Measure at 31 March 2019	Comments	Measure Status
Number of additional accessible car parking spaces;	152	163	11 additional accessible car parking spaces provided	
Number of additional Coach Parking spaces within the towns (both on-street and off-street);	2	4	Increase of 2 coach parking spaces	
Turnover rates in car parks (baseline figure will be identified to measure future improvement): 1. Typical occupancy in all Council Charged Car Parks 2. Typical occupancy in Premium Charged Car Parks 3. Average weekday Long Stay Parking Volumes in the Council’s Premium Car Parks	<p>E’killen 92% Omagh 88%</p> <p>E’killen 80% Omagh 90%</p> <p>Prior to tariff increase: E’killen 90 spaces Omagh 78 spaces</p>	<p>E’killen 74% Omagh 67%</p> <p>E’killen 66% Omagh 69%</p> <p>Following tariff increase: E’killen 50 spaces Omagh 30 spaces</p>	<p>Turnover of car parking spaces has increased in both main towns</p> <p>Volumes of long stay parking in premium car parks has reduced in both main towns</p>	



5 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 2019.

What improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
Better awareness of the location of available car parking spaces	This is under investigation as the development of technology in this field is so fast-moving. An agreed solution has not yet been identified.	
Identification of appropriate car parking locations for long stay users	The Council's consultation exercise and communications programme around the car park tariff increases highlighted the availability of alternative car parking locations for long stay users. Data has indicated that volumes of long stay parking in premium car parks has reduced in both main towns thereby freeing up premium car parking spaces for visitors and shoppers.	
Increased numbers of accessible spaces in line with the Refurbishment Programme for car parks in the district	Consultation has taken place with the Enniskillen and Omagh Access and Inclusion Groups to identify user needs. Investigations have also taken place through the British Parking Association and/or Planning Standards into the recommended dimensions for accessible bay sizing with Council agreeing to adhere to BPA standard. 11 additional accessible spaces have been provided and the size of spaces has also been improved at Station Road, Kesh; Boyhill, Maguiresbridge; Wellington Place, Enniskillen and Campsie, Omagh.	
Improved provision for coach parking thereby increasing the number of visitors to the key towns	Two additional coach drop-off spaces have been provided and further work is ongoing with the Department for Infrastructure to investigate further options.	

5.4.4 What's next?

This Improvement Objective has been carried forward to the Council's 2019/20 Performance Improvement Plan with a focus on keeping tariffs in Omagh and Enniskillen under review, the promotion of season/quarterly tickets and reviewing the effectiveness of these; continuing to work to increase coach parking and drop-off provision in Omagh and Enniskillen, particularly on-street provision; continuing to work to increase accessible parking provision; and continued monitoring of occupancy to ascertain turnover rates.

Through this work we aim to support the needs of our local town centre economy and the different needs of shoppers, visitors and businesses.

5 5.5 Improvement Objective 4:  
We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts

Reducing waste to landfill and improving reuse and recycling levels is a strategic priority for the Council as reflected through the Community Plan and the Corporate Plan and community engagement, through community planning, has identified that there is a high level of support from residents and service users for initiatives which enhance and positively influence our environment.

Fermanagh and Omagh's data on the waste and recycling statutory indicators, up to the end of 2016-17, indicated a downward trend in respect of recycling levels with statutory targets for W1 (% of household waste collected by district councils that is sent for recycling – including waste prepared for reuse) and W2 (the amount, ie tonnage, of biodegradable Local Authority Collected Municipal Waste that is landfilled) missed in 2016/17.

At a regional level the Waste Framework Directive states that “by 2020, the preparing for re-use and the recycling of waste materials such as at least paper, metal, plastic and glass from households and possibly from other origins .... shall be increased to a minimum of overall 50% by weight”.

Reducing waste sent to landfill, especially biodegradable waste, has a positive impact on the environment through reducing production of greenhouse gases which contribute to climate change. The EU Landfill Directive places a statutory duty on the Council to continue to work to reduce levels of waste sent to landfill and failure to meet targets can result in significant fines which will further impact on service delivery.

**5.5.1 End of Year Self-Evaluation - Adequate**

A continued focus was placed on supporting recycling throughout the year and, in the Fermanagh area, the blue bin collection service was extended to include glass bottles and jars from June 2018, aligning to the service already provided in the Omagh area. This was supported by a communications and promotion campaign to inform residents and to build community support and initial figures suggest that this has been successful. With regard to the food waste collection service, unfortunately, due to procurement and other issues, some delays have been experienced in extending the service to hard to reach properties with the expected commencement date now being the summer of 2019. A programme of identifying Recycling Champions has also been delayed and is now expected to commence in 2019/20.

Overall, in 2018/19, the Council achieved a 2.52% increase in the levels of household waste sent for recycling alongside a decrease of 1,776 tonnes of biodegradable waste sent to landfill. These are positive trends which we will aim to build on in the years ahead and place us in a strong position to achieve our target of a 50% recycling level by 2020. The tonnage of waste arisings in the district increased overall by 2,102 tonnes and we will continue to work to promote and educate citizens on the 'reduce, reuse, recycle' message.





55.5.2 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 2018	Measure at 31 March 2019	Comments	Measure Status
W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)	46.23%	48.75%	Increase of 2.52%	
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	15,443	13,677	Decrease of 1,776	
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	53,829	55,931	Increase of 2,102	
No of additional food caddies delivered/homes serviced	N/A	0	Target not met	
Food waste tonnages collected: Brown bin collection Separate food waste collection	4,285 951	5,111 1,511	An increase of 1,386 tonnes	
Number of recycling champions identified	N/A	0	Will be carried into 19/20	
Number of communication/engagement activities undertaken	47	52	An increase of 5	



55.5.3 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 2019.

What improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
Extension of the food waste collection service to a number of hard to reach properties	Preparations to extend the service have been ongoing, however, delays in procurement and delivery of vehicles required to be able to access the hard to reach properties have meant that the service roll out will not now take place until the 2019/20 year.	Delayed until 2019/20
Confidence that efforts are being made to ensure environmental sustainability through reductions in the amount of waste being landfilled and reductions in the generation of associated greenhouse gases	The amount of waste that is landfilled reduced in the 2018/19 year by 1,776 tonnes which will have achieved significant reductions in associated CO2 emissions.	Achieved
Identification of and access to recycling champions within a number of communities	Work is ongoing to define and roll out a programme to identify 'Recycling Champions'. In the interim work with communities has been ongoing with 11 groups awarded plaques for use of food waste in community gardens. Within a number of schools leaders undertook to weigh food wasted during European Week of Waste Reduction to raise awareness within schools, and amongst school children, of the amount of food waste generated.	Recycler of the Month to commence in June 2019
Communications providing clear information on recycling and reuse	Stickers were added to landfill bins restricting food waste which has greatly raised awareness. A number of campaigns have been delivered using a range of media, ie, radio, papers, apps, social media, weblinks, Residents' Newsletter. Issues such as recycling of hazardous waste such as paint through the Council's recycling centres and schemes for reuse of unwanted furniture have also been highlighted.	Campaigns delivered

5.5.4 What's next?

In the 2019/20 year, the Council has committed to retain its focus on this Improvement Objective in recognition of the impact of climate change on all of us and the need for sustained and focused efforts to reduce waste and associated greenhouse gases. This will be progressed through: (1) the continued embedding and promotion of the food waste collection service, including hard to reach properties; (2) the analysis of data in relation to specific routes to identify areas where recycling rates could be improved; (3) a programme of reduce/reuse/recycle promotional activities, including the identification of recycling champions; and (4) the promotion and improvement of household recycling centres to target separation of waste for recycling and reuse.



5

## 5.6 Improvement Objective 5:

### We will make it easier to communicate and do business with the Council

The Council's Customer Services Strategy and Action Plan outlines how we will put the citizen at the centre of service delivery and is aimed at assisting us to improve and increase customer choice in when and where service users access our services. It also aims to ensure that we provide consistent, professional and co-ordinated services, as far as possible, at the first point of contact and customer services standards have been introduced across the organisation.

Analysis of service data to inform our 2018/19 Improvement Plan indicated that complaint turnaround times were slightly higher than the Northern Ireland average across a number of councils, ie, NI average of 78.77% resolved within target times against 75% for Fermanagh and Omagh for the 2016/17 year with the result that this was highlighted as an area where improvement was required. In the 2017/18 year, there was a focus on improving performance in relation to turnaround times for creditor payments and this continued in 2018/19 alongside the ongoing work to procure and provide online booking systems for the leisure and arts/heritage services. A pilot project which commenced in 2017/18 in respect of grant processing aimed at delivering improved turnaround times for processing of grants to older people's groups was also continued into 2018/19.

#### 5.6.1 End of Year Self-Evaluation: Good

A significant programme of work was delivered across a number of different strands and demonstrable improvements are evident across these. Key successes such as the opening of the Omagh Connect Centre and the delivery of an online booking system for leisure and arts/heritage have been achieved.

#### 5.6.2 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 2018	Measure at 31 March 2019	Comments	Measure Status
Ongoing roll out of customer services improvements through Project Citizen and Connect Centres aimed at addressing queries, as far as possible, at the first point of contact Progress delivery of Customer Services Action Plan Progress delivery of Marketing and Communications Strategy/action plan Review of complaints system/procedures and implementation of resultant action plan				
Customer satisfaction levels at Connect Centres	N/A	87% (customer survey)  90.1% excellent/good (Happy or Not kiosk)	High levels of satisfaction achieved	
Improvement in complaint resolution times	75% in 2016/17 year	100% within time frame	An increase of 25%	
Increasing numbers of social media followers- Twitter	2,757	3,552	An increase of 795 followers	
Increasing numbers of social media followers- Facebook	6,930	10,316	An increase of 3,386 followers	

Performance Measure	Baseline Position at 31 March 2018	Measure at 31 March 2019	Comments	Measure Status
Ongoing delivery of improvements to turnaround times for creditor payments				
Increase in % of invoices paid within 30 days	87%	94%	An increase of 7%	
Increase in % of invoices paid within 10 days	58%	80%	An increase of 22%	
Delivery of project re online booking system for leisure and arts in line with project timeframe				
Online booking system progressing in line with project plan; (ultimately) increase in no of online bookings and improved customer satisfaction	20% progressed in Leisure	100% Progressed in Leisure	Full implementation of Leisure online booking system; arts system live but not yet publicised pending launch/branding	
Continuation of review of grant processing through pilot project				
Reductions in turnaround times for grants processing (pilot project)	10 weeks	13 weeks	During the 2018-19 financial year there was only one 1 grants call (2 in 17/18); it took 13 weeks to issue Letters of Offer due to the volume of applications	While the processing time increased this was due to a single grant call, as opposed to two, which meant there was a substantially higher number of applications to process at one time
Number of older person's groups benefitting	68 (70 letters of offer but 2 projects did not progress)	82	Increase of 24 groups benefitting - 2702 participants in total	
Satisfaction levels with pilot project	74.5%	100%	Increase of 25.5%	

5



5 5.6.3 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 2019.

What improvements did we say citizens could expect?	What was achieved:	Activity Status (at 31/3/19)
Establishment of a dedicated customer support team and opening of new Connect Centres in Omagh and in Enniskillen	The Connect Centre in Omagh has been opened since June 2018 and staffed by a dedicated customer support team. Work is progressing in line with our plans to refurbish County Buildings in Enniskillen and open a new Connect Centre there.	
Clear communication of how and where to access services; More accessible and understandable information about Council services	A communications and promotion programme was delivered including use of press releases, advertising, social media and the Council's Residents' Newsletter. Our Residents' Survey data confirmed that many residents think the Council is responsible for a range of services which are not in our remit, eg, roads, housing. Promotion of what the Council does do and what it doesn't do alongside provision of contacts for other key agencies was included in our Residents' Newsletter. The Council's website has also been reviewed to ensure that it is more user friendly and information more accessible. This is also supported by an increasing social media presence and by the delivery of a number of dedicated campaigns focused on a range of services.	
Quicker resolution of complaints	A LEAN review of the Council's complaints system was undertaken during the year and an action plan developed to support a more streamlined approach. This action plan is being implemented and, when fully delivered, it is anticipated that there will be improvement in resolution times. This work will be continued in 2019/20.	
Quicker access to payment for suppliers	Further to a LEAN review undertaken in 2017/18, an action plan was developed and progressed. A range of initiatives were undertaken including engagement with suppliers, further training for staff, progression of actions from Value for Money Audit of procurement and review of processes/procedures. Significant improvements to payment times have been achieved.	
Progress of online booking system procurement and installation of service	An online booking system has been procured for leisure services and for the arts/heritage service (Enniskillen Castle Museum and Marble Arch Caves and Global Geopark). Both systems are installed and operational. Further work is to be undertaken on branding and launch of systems within the service areas.	
Quicker processing times and increased grant uptake for pilot project target group alongside improved satisfaction levels	Significant improvements have been achieved in uptake with an increase in groups from 68 to 82 and an increase in satisfaction levels from 74% to 100%. The number of grant calls in 2018/19 was reduced to 1 call (2 in previous year) and, as a result, processing times increased from 10 weeks to 13 weeks, however, the average processing time per application remained broadly the same. Customer satisfaction levels improved overall.	

5.6.4 What's next?

The Council has carried this Improvement Objective forward to 2019/20 in light of the commitment set out in its Customer Services Strategy and Action Plan to put the citizen at the centre of service delivery. Two of the existing strands of work within this Improvement Objective, however, will not be included for 2019/20. These are:

(i) Focus on delivery of further improvements to turnaround times for creditor payments

Performance measures have shown strong improvements in turnaround times with 80% of invoices paid within 10 days and 94% within 30 days achieving in-year improvements of 7% and 22% respectively. The Council considers its performance in this area to be strong and feels that there is very limited scope for further improvement without the potential to sacrifice appropriate levels of financial scrutiny.

(ii) Focus on review of grant processing through pilot project

The pilot project involving delivery of grants to older people's groups through an umbrella network acting on behalf of the Council is considered to have been a success and has been embedded as the mechanism by which the Council will continue to distribute community grants to this section of the community.

In the 2019/20 year, this Improvement Objective will focus on (i) the ongoing roll out of customer service improvements through 'Project Citizen' and the establishment of Connect Centres; (ii) progress towards delivery of the Customer Services Action Plan; (iii) progress towards the delivery of the Marketing and Communications Strategy/Action Plan, including raising awareness of Council services; (iv) progress delivery of actions from the Complaints System Lean Review; and (v) continuing to progress and embed the online booking systems for leisure and arts/heritage.

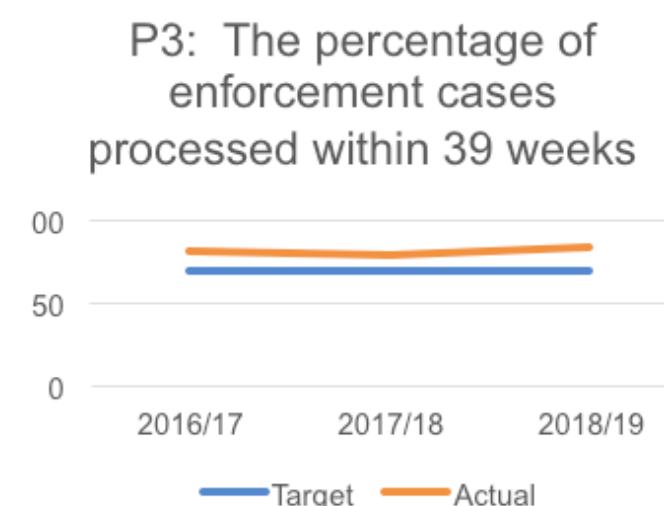
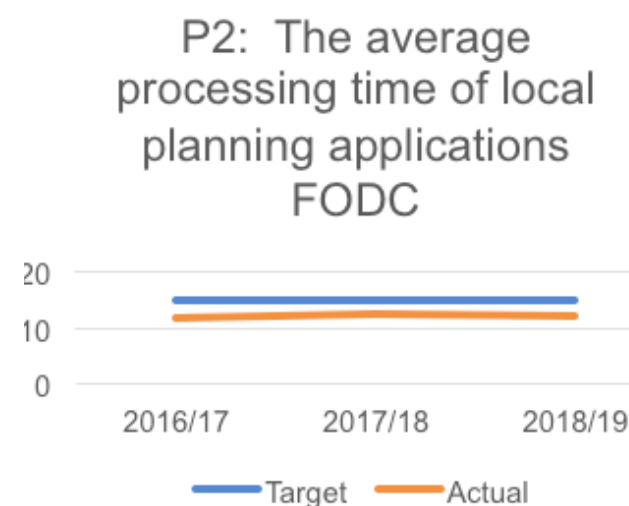
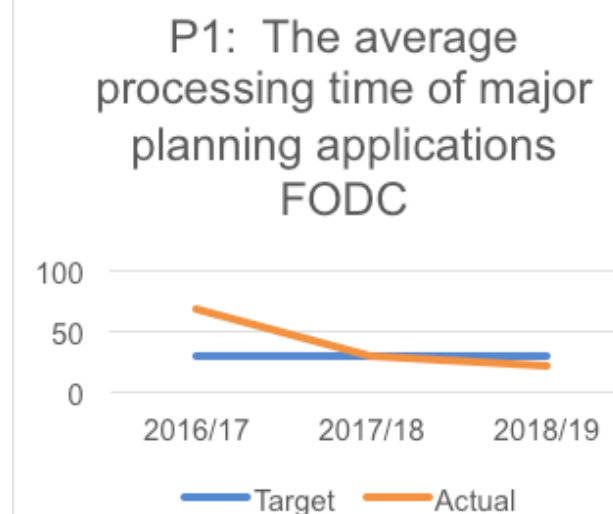
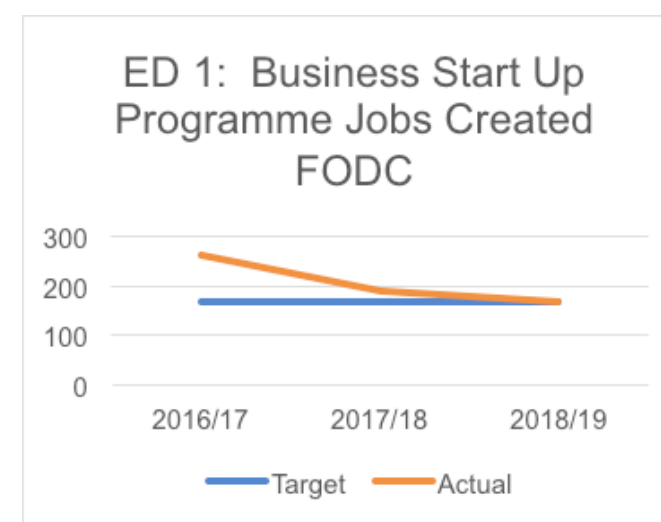


# 6 Statutory Indicators

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 these 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 effectively deliver these services and to work 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.

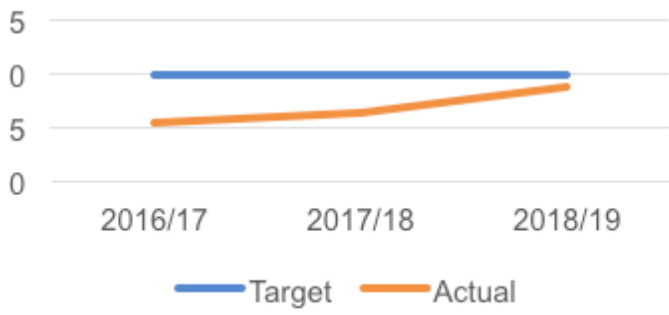
Statutory Indicator	2016/17		2017/18		2018/19		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual		
ED1: The number of jobs promoted through business start-up activity	170	265	170	193	170	170	✓	8th of 11
P1: The average processing time of major planning applications	30 weeks	69.6 weeks	30 weeks	30.6 weeks	30 weeks	22 weeks	✓	1st of 11
P2: The average processing time of local planning applications	15 weeks	11.6 weeks	15 weeks	12.4 weeks	15 weeks	12.2 weeks	✓	2nd of 11
P3: The percentage of enforcement cases processed within 39 weeks	70%	82.4%	70%	79.2%	70%	84.9%	✓	4th of 11
W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50% by 2020 (FODC target set of min of 1% increase pa)	45.32%	50% by 2020 (FODC target set of min of 1% increase pa)	46.23%	50% by 2020 (FODC target set of min of 1% increase pa)	48.75%	✓	7th of 11
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	< 16,465 tonnes	16,801	< 15,570 tonnes	15,443	< 15,443 tonnes	13,677	✓	6th of 11 NB: Fermanagh & Omagh Council has full ownership and management responsibility for Drummee landfill site which has further phases to be completed before closure.

Statutory Indicator	2016/17		2017/18		2018/19		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual		
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	n/a	53,852.2 tonnes	n/a	53,829 tonnes	n/a	55,931 tonnes	DAERA has not set a target; FODC would wish to see this figure reduce annually in line with the aim to reduce overall levels of waste generated	Fermanagh & Omagh and Belfast Councils had the smallest quantity of household waste per capita of the 11 councils at 98kg per capita between January and March 2019.

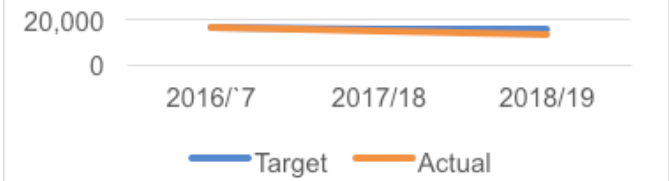




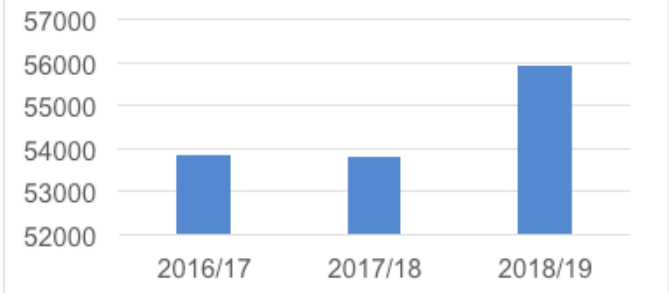
W1: % of household waste collected by district councils that is sent for recycling



W2: The amount of biodegradable Local Authority Collected Municipal Waste that is landfilled.



W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings



Notes:

**ED1:** 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

**P1:** An application in the category of major development within the meaning of the Planning Development Management Regulations (NI) 2015(a)

**P2:** 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)

**P3:** 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)

Fermanagh and Omagh is one of only 3 of the 11 Councils to have met all three planning statutory indicators. This has been achieved despite an increase in workload across all 3 of the indicator areas, ie, major and local applications and enforcement activity.

**W1:** 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)

**W2:** Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)

**W3:** Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council

# Self Imposed Performance Measures

Section 5 of this document includes and reports on a series of performance measures related to the Improvement Objectives for 2018/19 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 or n/a that it is not available/applicable) :

NB: performance measures are drawn from 2 sources, ie: APSE (Association of Public Service Excellence) – denoted by black text; or internal FODC indicators – denoted by blue text.



7

Statutory Indicator	2016/17		2017/18		2018/19		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual		
C1: Net cost of Council services per head of population	< or = estimated cost of £311.96	£276.99	< or = estimated cost of £303.03	£298.66	£316.29	£314.61	✓	In 2019/20 the Council had the lowest non-domestic rate of all 11 Councils and the 5th lowest domestic rate. See paper 5.1 *
C2: % of net expenditure v budget (incl transfers)	Within budget	99.92%	Within budget	98.56%	Within budget	99.47%	✓	±
C3: Residents' overall satisfaction	Not available	Not available	Not available	Not available	Not available	70%	✓	GB average = 65%
C4: Average number of working days per employee lost due to absence	No more than 10.5 days per employee	12.77 days	No more than 10.5 days per employee	12.87 days	No more than 10.5 days per employee	10.42 days	✓	The latest comparative data available is for 2017/18 when the average across all 11 Councils was 14.89 days. Fermanagh and Omagh Council had the 3rd lowest level of absence and has improved significantly in the 2018/19 year
PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received	92%	96.4%	96.5%	96.3%	96.5%	93%	✗	±
FN: % of undisputed creditor invoices paid within 10 days	Maintain/improve on 53%	53%	Maintain/improve on 53%	58%	Maintain/improve on 58%	80%	✓	2nd of 11 (average 58.82%)
FN: % of undisputed creditor invoices paid within 30 days	Maintain/improve on 83%	87%	Maintain/improve on 87%	87%	Maintain/improve on 87%	94%	✓	1st = with one other Council out of 11 (average 86.13%)

7

Statutory Indicator	2016/17		2017/18		2018/19		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual		
CS(PI)2: Total number of advice client contacts	Maintain/improve on 17,881	18,831	Maintain/improve on 18,831	22,520	Maintain/improve on 22,520	31,391	✓	±
FI(PI)1: Number of grants and bursaries issued (524 grants + 96 bursaries)	Maintain/improve on 628	644	Maintain/improve on 644	543	Maintain/improve on 543	620	✓	±
LRS(PI)1: Number of customers using leisure facilities (indoor and outdoor across 4 centres)	n/a	1.04m	Maintain/improve on previous year	1.47m	Maintain/improve on previous year	1.86m	✓	±
LRS(PI)2: Level of customer satisfaction with Leisure Service	n/a	88.36%	Maintain/improve on previous year	89.05%	Maintain/improve on previous year	89.3%	✓	±
PI04a Active Participants in Arts events per head of population	n/a	n/a	n/a	0.06	Maintain/improve on previous year	0.03	✗	3rd of 4 who submitted data (average 0.16)
PI04b Active Participants in Heritage events per head of population	n/a	n/a	n/a	n/a	n/a	0.18	✓	1st of 4 who submitted data (average 0.06)
PI02c % of business plan applications approved for a 'business start up' against number of business start-up enquiries made within the financial year	n/a	n/a	n/a	n/a	n/a	54.4%	✓	3rd of 8 who submitted data (average 50.81%)
BCL(PI)1: % of domestic full plans applies receiving Building Control assessment within 15 working days from date of receipt	80%	70%	80%	53%	80%	78%	✗	±





7

Statutory Indicator	2016/17		2017/18		2018/19		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual		
BCL(PI)5: % of licensing applications processed within 60 days from receipt of completed applications	80%	95%	80%	96%	80%	89%	✓	±
BCL(PI)8: % responses to dog attacks within 1 working day	95%	100%	95%	99%	95%	100%	✓	±
BCL(PI)9: Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	100%	100%	95.8%	100%	100%	✓	±
PI01b: % of Environmental Health service requests responded to within 3 days	n/a	n/a	n/a	89.98%	Maintain/improve on previous year	85.96%	✗	6th of 7 who submitted data (average 91.7%)
PI02c: Net cost of 5 core Environmental Health functions per head of population	n/a	n/a	n/a	£7.39	maintain/improve	£7.33	✓	3rd lowest of 8 who submitted data (average £8.15)
EH(PI)10: Response times to all communicable disease notifications from PHA	100% within 1 day (0.5 day for Ecoli notif's)	100%	100% within 1 day (0.5 day for Ecoli notif's)	100%	100% within 1 day (0.5 day for Ecoli notif's)	100%	✓	n/a
PI07a: Local Authority and Community Playgrounds per 1000 children under 14	n/a	4.6	n/a	4.6	n/a	4.3	✓	n/a
PI09a: Tidy NI cleanliness index (CI) score	n/a	n/a	Maintain/improve annually	79.00	maintain	75.00	✗	n/a

Explanatory notes for indicators where performance was below target or fell below the 2018/19 standard:

(i) PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received: this target was narrowly missed due to the increasing number of requests received and the complexity of a number of these

(ii) BCL(PI)1 (i) % of domestic full plans applications receiving Building Control assessment within 15 working days from date of receipt: target not met due to increased workloads, however, is showing an improvement on mid-year standard and the 17/18 EOY figure. It should be noted that the % of applications assessed within the statutory 56 days is 99.61%.

(iii) BCL(PI)2 % of non-domestic full plans applications receiving Building Control assessment within 35 working days from receipt: target not met due to increased workloads, however, is showing an improvement on mid-year standard and the 17/18 EOY figure. It should be noted that % of applications assessed within the statutory 56 days is 88.64%.

(iv) PI10b % of Environmental Health service requests responded to within 3 days: The reduction in response time in 18/19 was due to a number of factors. There was an increase in overall service requests in 18/19 compared with 17/18. In addition there was a reduced staff resource with competing service demands.

(v) PI09a Tidy NI cleanliness index score dropped from 79.00 to 75.00 over the past year however this is a minimal change and the Council continues to perform to a high level in this area, performing best of the 3 councils who submitted data to APSE.

7



# 8 Financial Report and Summary Financial Statements 2018-19

## 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 2019 at [www.fermanaghmagh.com](http://www.fermanaghmagh.com).

## Financial Performance

The Council budgeted to breakeven in 2018-2019 with only a small allocation required from General Reserves. The final year end position showed a surplus of £308k. This is after transferring £2.9m from revenue to increase the level of the Council's earmarked reserves in year to finance capital schemes and increasing the levels of other funds.

The Council has a duty under legislation to maintain a prudent level of General Reserves and the level of the General Fund balance of £3,501,668 at 31 March 2019 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 £5.58m during the year to finance various capital expenditure programmes.

### The most significant spends on capital programmes were:-

Vehicles, plant and equipment	£1.33m
Omagh Riverwalk Development	£1.13m
Refurbishment of Civic/Administration facilities	£623k
Landfill Site Development	£337k
Upgrades to play areas, pitches and Multi-use games areas	£330k
Community Centre enhancements	£218k
Revitalisation Projects in Omagh and Enniskillen	£192k
Park Development at Gortin Glen	£160k
Road Name signage	£146k
Upgrades to Tourism Facilities	£135k
Public Conveniences at Fintona	£112k

## Revenue Expenditure: Cost of Council Services

The revenue account represents the cost of running Council services between 1 April 2018 and 31 March 2019 and shows where the money came from to finance those costs along with the surplus at the year end.

	Gross Exp	Gross Income	Net Exp
	£000's	£000's	£000's
Community Planning and Performance	453	-	453
Policy and Strategic Services	467	76	391
Corporate Management	1,420	1	1,419
Environmental Health	2,820	1,070	1,750
Community Services	2,593	1,202	1,391
Arts and Heritage	4,743	1,117	3,626
Leisure, Recreation and Sport	7,354	2,413	4,941
Finance	1,392	29	1,363
Operations and Estates	4,820	366	4,454
Democratic and Customer Services	2,297	200	2,097
Human Resources and Organisational Development	899	50	849
Building Control and Licensing	2,875	2,383	492
Waste and Recycling	11,502	531	10,971
Contracts and Operation Management	863	8	855
Parks and Open Spaces	6,071	80	5,991
Funding and Investment	862	111	751
Planning	1,801	1,117	684
Tourism and Economic Development	3,983	2,348	1,635
Non Distributed Costs	-	-	-
Tullyvar	(60)	61	(121)
Net Cost of Services	57,155	13,163	43,992
Other Operating Income			(7)
Investment Property Income			(166)
Bank & Investment Income			(405)
<b>Other Expenditure</b>			
Interest Payable and Similar Charges			442
Revenue Contribution to Capital Projects			715
Transfer to Capital Fund, Repairs & Renewals fund & Other Reserves			2,962
Less Capital Accounting and other Adjustments			(4,330)
Pension and Employee Benefit Adjustments			(6,072)
Amount to be met from General Grant & District Rates			37,131
<b>Financed by:</b>			
Revenue Grants			(3,318)
District Rates Income			(34,121)
<b>Total Income</b>			<b>(37,439)</b>
Net Surplus/(deficit) for the Year			308
General Fund as at 1 April 2018			3,193
General Fund as at 31 March 2019			3,501



Balance Sheet: Assets and Liabilities as at 31 March 2019

	31-Mar-19 £000's
Property, Plant and Equipment	136,623
Stock	406
Cash in Bank	19,156
Money owed to the Council	11,657
Money owed by the Council	(6,981)
Borrowings	(7,216)
Provisions	(5,974)
Other long term liabilities	(31,747)
Net Assets	115,924
Non distributable reserves	93,436
Distributable reserves*	22,488
Net Worth	115,924
General Fund	3,501
Capital Receipts Reserve	119
Capital Grants Unapplied Account	5,511
Capital Fund	3,690
Repairs and Renewals Fund	4,092
Earmarked Reserves	5,044
Tullyvar Reserves	531
	22,488

\*Distributable Reserves comprises the following balances:

Rural proofing

The Rural Needs Act (Northern Ireland) 2016

How has the Act been introduced?

The Rural Needs Act (Northern Ireland) 2016 (the Act) came into operation for government departments and district councils on 1 June 2017. The Act requires policy makers and public authorities to have due regard to rural needs when developing, adopting, implementing or revising policies, strategies and plans, and when designing and delivering public services.

In order to fulfil its obligations under Section 1 of the Act, fourteen Rural Needs Impact Assessments have been completed by officers within Fermanagh and Omagh District Council for the year 2018/19. These assessments are listed within the Rural Needs Annual Monitoring Report 2018/19 which can be viewed at <https://www.fermanaghomagh.com/your-council/policies/sustainable-development/>

The Council has delivered training to relevant staff across all departments. Resources have also been made available on the Council Intranet to support staff to effectively complete Rural Needs Impact Assessments. The Committee Report templates have been amended to ensure that Rural Needs are an integral part of the section which outlines the resource implications of the recommendation.

How has the Act helped to deliver better outcomes for rural dwellers?

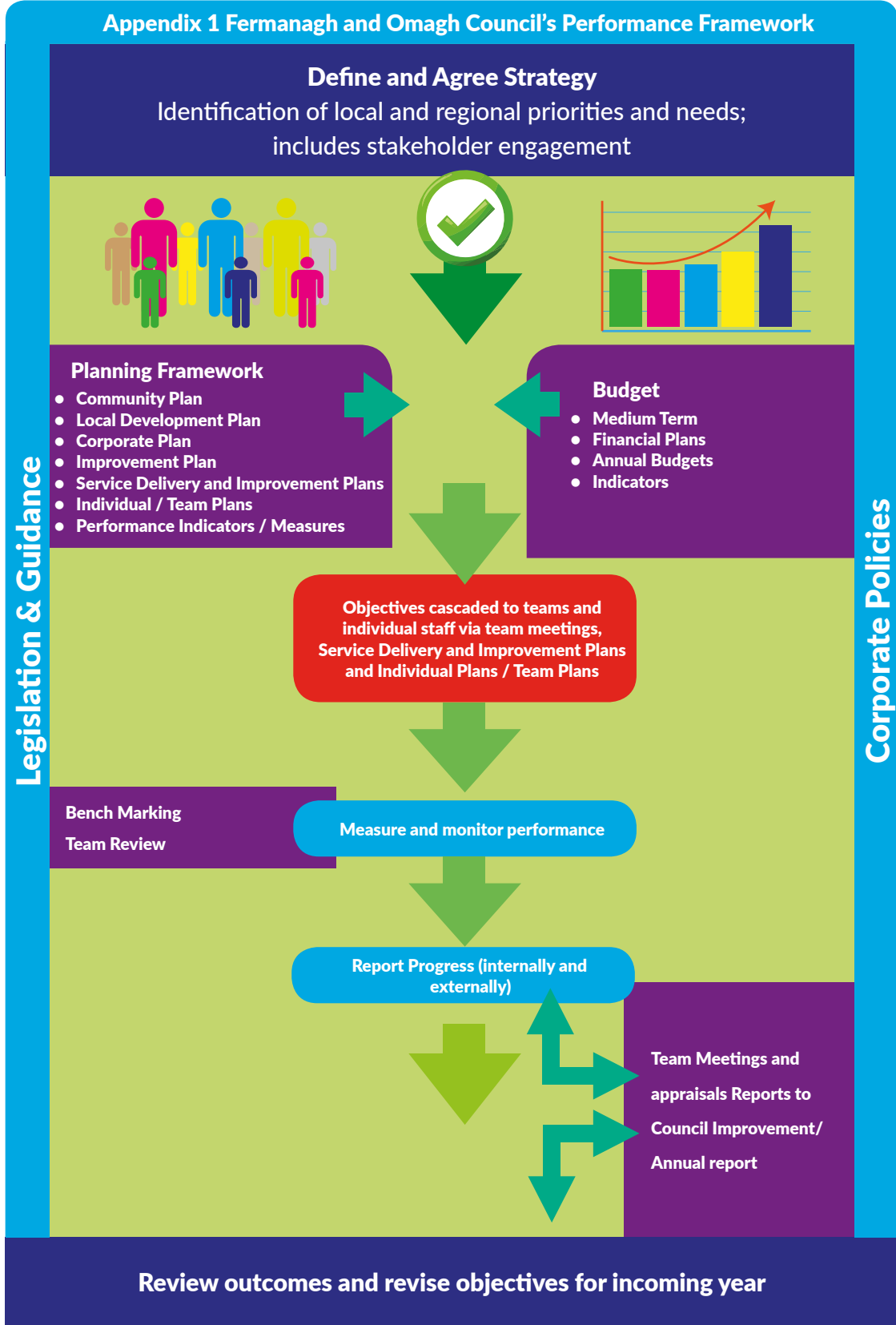
Fermanagh and Omagh is a predominantly rural district with the exception of the two main towns of Enniskillen and Omagh. The Council area is home to 116,835 people, with some 70% of the population living in rural areas outside the two main towns. As a result, Fermanagh and Omagh District Council has always endeavoured to be mindful of the needs of residents living in rural areas and adapt and shape policies, plans and services accordingly.

The Act however has helped to further emphasise and document our commitment to delivering better outcomes for rural dwellers in the District by ensuring that a formal process is in place when developing, adopting, implementing or revising policies, strategies and plans, and when designing and delivering public services.



# Appendix 1:

## Fermanagh and Omagh District Council's Performance Management Framework



# Appendix 2:

## Detailed Update on progress of Corporate Actions during 2018/19

### Theme 1: People and Communities

#### Outcome 1:

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

Council Actions and comments on progress	Status at 31/3/19
<b>1.1 Health Promotion - 'Making Life Better' - implement flagship project</b> 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, such as 'Healthy Towns' and an internal working group met on several occasions to share information and work collectively.	
<b>1.2 Develop and implement Leisure, Recreation and Sports (LRS) Strategy</b> A draft Strategy 'Active Together' was developed and consulted upon receiving 718 responses. A consultation report has been developed and agreed by Council and work will now progress to finalise an Action Plan and commence delivery.	
<b>1.3 Deliver Leisure, Recreation and Sports provision across social need areas of district and ensure availability of quality parks and open spaces</b> Services were delivered across the district through the Council's 4 centres, ie, Omagh Leisure Complex, Fermanagh Lakeland Forum, Castle Park Leisure Centre (Lisnaskea) and the Bawnacre Centre (Irvinestown). Support was also provided towards three community leisure centres in Dromore, Trillick and Fintona. A survey was undertaken of approx 1,600 of our participants and, from initial results and mapping, it has been identified that the service is delivering across the district both in terms of where the participants are from (home postcode) as well as the delivery of our sessions (venues across the district) which includes rural areas. Customer numbers and satisfaction levels are both increasing. Through the Every Body Active Programme there has been a focus on a number of user groups including areas of high social need.	
<b>1.4 Work with the community and voluntary sector to maximise Leisure, Recreation and Sport resources and provision</b> The service continues to work with community and voluntary sector groups across the district, including those delivering services in the Council supported centres at Dromore, Trillick and Fintona. Programmes such as Healthy Towns, Disability Sports Hub (Inclusive Leisure), EBA 2020 and Community Activity Programmes are integral to this work and have contributed to initiatives such as the Parkruns in both Omagh and Enniskillen and the establishment of a Junior Parkrun in Enniskillen. Other initiatives have been established such as the Cardiac Care Programme and the service works with groups such as Chest, Heart and Stroke to deliver 'Breathe Better' programmes.	



Council Actions and comments on progress	Status at 31/3/19
<p><b>1.5 Progress delivery of the Angling Strategy</b></p> <p>Progress was maintained during the year, including delivery of an angling and walking day at Bellanaleck in June 2018 and a Come and Try It angling day at Garvary in August 2018. The Council is working with DAERA to finalise a Lease at Killyfole as well as seeking assurances and feedback on the future of our remaining still water loughs. Officers are working with Loughs Agency to investigate the possibility of developing the pond at OLC and have also established a working relationship with the ESB re Ballyshannon dam to work more closely to facilitate angling on the Erne.</p>	
<p><b>1.6 Increase attendance and participation in arts/cultural/heritage activities promoting creativity and well-being</b></p> <p>Service users/participation levels in the arts/heritage service increased in 2018/19 and the high level of customer satisfaction (99%) was maintained. An application to the Heritage Lottery Fund was successful and Phase 2 of the Relating Histories project in Omagh and Enniskillen will be delivered in September 2019 with Herstory events completed in January 2019. Funded programmes are moving toward completion as per project outputs with the legacy and sustainability of projects included at service level future planning.</p>	
<p><b>1.7 Contribute, as appropriate, to the achievement of regional health and wellbeing strategies and initiatives</b></p> <p>Environmental Health staff worked with regional/sub-regional partners to progress a range of programmes including Affordable Warmth, Home Accident Prevention, Stepping On Programme and Falls prevention work. The service also worked through the Regional Sunbeds working group (The Skin Cancer Prevention Strategy was launched in 2011 and a multi sectoral steering group was established to implement the strategy which is jointly chaired by the PHA and Cancer Focus NI) and the NI Food Health and Wellbeing Group. Two Calorie Wise Workshops were held for local business on 22nd (Omagh) and 29th January (Enniskillen) 2019 and 240+ contacts were made with local businesses providing information on the scheme.</p>	

## Outcome 2:

### Older people lead more independent, engaged and socially connected lives

Council Actions and comments on progress	Status at 31/3/19
<p><b>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</b></p> <p>The Council's Age friendly Strategy was agreed and the PHA objectives were met for the reporting year, including the launch of the Age Friendly Strategy on the 1st March 2019</p>	
<p><b>2.2 Continue to deliver existing age-friendly programmes, eg, Home Safety Assessments, Affordable Warmth Programme</b></p> <p>Both programmes continued to be delivered and quarterly returns were submitted to the PHA. Additional Accident Prevention funding of £60,920 was provided in year as a result of slippage bids and 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 at 31/3/19
<p><b>3.1 Implement Community Development Strategy including area based community support structure</b></p> <p>Work continued towards delivery of the strategy including through quality advice services with a contract for delivery awarded to Fermanagh and Omagh Advice Consortium (Community Advice Fermanagh and Omagh Independent Advice Services) for provision of free independent advice services for the 2018/19 year. Community Services Officers worked to provide advice and support to community development groups throughout the district with a range of grants made available to community organisations for the delivery of community development activities.</p> <p>Quarterly meetings of the Community Voluntary Sector Forum for the district were facilitated and membership of the Forum was reviewed in March 2019 with updated CVS membership nominated to 4 Community Planning Action Groups in April 2019.</p> <p>Two grant aid calls were completed with a total of 524 Letters of Offer issued to community groups and 96 bursary Letters of offer. The total value of the Letters of Offer issued was £387,135.75.</p>	
<p><b>3.2 Implement Equality Scheme actions</b></p> <p>Delivery progressed in line with planned actions. In relation to Autism Impact, training and an Action Plan are in place for the Townhall, Enniskillen; training was delivered in The Grange, Omagh but the Action Plan was delayed due to ongoing accommodation works. In relation to Dementia Friendly Status, training has been delivered, Access Guides and Accessibility Videos produced, Venue Plans produced and all submitted for approval to the Alzheimer's society. Specific tours for people with Autism and people with Dementia in the Marble Arch Caves has been arranged.</p>	

Council Actions and comments on progress	Status at 31/3/19
<b>3.3 Implement Rural Proofing Duty</b> Approximately 70 staff were trained in relation to completion of a new Rural Impact Assessment Template which is in place. 14 assessments were undertaken in 2018/19.	
<b>3.4 Delivery of Health and Safety responsibilities across a range of services and promotion of safe, sustainable and accessible workplace environments</b> 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.	
<b>374 H&amp;S inspections were undertaken by the Environmental Health service and 41 reportable incidents investigated. Specific initiatives progressed in 2018/19 included slips, trips and falls from height; regulated stands; byelaws for skin piercing activities; fireworks; legionella; and hire cruisers.</b> A range of initiatives were undertaken across Council services. Training for elected members took place on 10 October 2018 and a Driver Risk Assessment Policy and Procedure were prepared however could not be finalised due to uncertainties regarding the timing and application of new government regulations.	
<b>3.5 Work in partnership to support social enterprises</b> This work is progressing through the delivery of the Economic Development Plan. A target of 10 participants for the 2018/19 year was not met – 6 participants achieved. This is being addressed in our improvement objectives for 2019/20.	
<b>3.6 Develop and implement a Community Centre Strategy</b> Not yet progressed – a Community Centre Strategy will be taken forward through the Council's Transformation Programme.	
<b>3.7 Deliver Community Premises Support Project</b> This project has been extended to 28 June 2019 for completion and extensions have also been provided to the Peace IV Programme.	
<b>3.8 Deliver Black, Minority Ethnic and Travelling Communities (BMETC) Action Plan and review Good Relations Plan</b> A Good Relations Action Plan was delivered in 2018/19 and the Council agreed a 2019/20 plan at a meeting on 8 January 2019.	
<b>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</b> The Policing and Community Safety Partnership for the district was managed and supported throughout the year alongside delivery of an action plan including projects such as the community safety warden project; the delivery of scamwise presentations; the delivery of the Youth Community Resolution Project; and the RAPID bins initiative. Bi-monthly meetings of the PSCP Policing Committee also held to monitor PSNI delivery of the local policing plan.	
<b>3.10 Develop plans for continuation of CCTV in Enniskillen and Omagh</b> A review has taken place of CCTV provision across the district with a report to be presented to Council in the summer of 2019/20.	

Council Actions and comments on progress	Status at 31/3/19
<b>3.11 Maintain Purple Flag Status for Enniskillen and Omagh</b> Re-accreditation of Purple Flag Status for both Omagh and Enniskillen has been achieved.	
<b>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)</b> Two rounds of grants calls were administered in 2018/19 - 620 grants and bursaries were issued. Annual Funding and Advice Fairs were undertaken.	
<b>3.13 Develop an Emergency Plan for the area and enhance community resilience through the development and implementation of pilot projects</b> An Emergency Plan is in place for the district; and 9 Emergency Support Centres have been inspected to date. Ongoing training has been provided to the Emergency Planning Team and an ongoing programme of communications is in place.	
<b>3.14 Deliver PEACE IV and other related projects</b> The Council has managed the ongoing delivery of the Peace IV Action Plan and servicing of the Peace IV Partnership with funding of £2.6 million secured to deliver the Fermanagh and Omagh PEACE IV Local Action Plan comprising 15 Programmes under three Strategic Objectives.  The Growing Communities project is underway with education events on best practice undertaken and equipment provided.  The Enniskillen Workhouse project is also underway as well as design work towards the Devenish Paths project.	
<b>3.15 Deliver the Rural Development Programme and associated Council projects</b> Ongoing servicing of the Rural Development Programme Local Action Group (LAG) and implementation of the operational phase of the programme has been progressed with spend of £3.2m achieved, the highest across NI. Three village renewal projects at Gortin, Teemore and Kinawley were completed in 2018/19 with two at Dromore and Garrison almost complete.	
<b>3.16 Address policy gap re rural deprivation</b> 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.  The Council's delivery of the Rural Development Programme continues in line with the agreed plan and is meeting the identified targets.	





## 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 31/3/19

Council Actions and comments on progress	Status at 31/3/19
<p><b>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</b></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 and has been working with the PHA and schools to increase uptake of the Daily Mile programme. In addition a series of Play Shaper workshops were supported alongside Play Board NI which focus on promoting the right to play and provision of opportunities for free and active play.</p>	
<p><b>4.2 Continue delivery of existing programmes aimed at children and young people, eg, summer schemes, community/leisure programmes, schools engagement</b></p> <p>A wide range of accessible and inclusive leisure, recreation and sports activities have been delivered across the district including sailability, programmes such as swimming, archery, cycling, wheelchair basketball, boccia, new age kurling, chi me and inclusive football and golf.</p> <p>Activities take place on an ongoing basis across the Council's four leisure centres and through outreach programmes with local clubs and groups. Summer holiday camps also took place at Leisure Centres and at Community Centres.</p> <p>The Environmental Health Service delivered home safety visits to families with children under 5 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>	

## 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 31/3/19

Council Actions and comments on progress	Status at 31/3/19
<p><b>5.1 Implementation of agreed Economic Development Strategy and delivery of programmes, including exploring new opportunities to support local businesses across the district</b></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. A number of new economic development programmes were commenced in year. Working Groups in relation to Agriculture and Broadband were facilitated during the year and the Council established a Brexit Committee in light of the potentially significant impacts of Brexit on the district.</p> <p>Ongoing progress is being made towards the development of a sustainable Local Development Plan with consultation delivered on a draft Local Plan Strategy.</p>	
<p><b>5.2 Undertake economic appraisals for regeneration schemes in Omagh</b></p> <p>Council has continued to facilitate meetings of the Omagh Town Centre Forum as well as of Enniskillen BIDS. Rural regeneration revitalisation schemes were progressed at Bridge Street, Omagh and Buttermarket, Enniskillen alongside programmes of town centre events.</p>	
<p><b>5.3 Delivery of Village Renewal Projects (supports outcome 8 also)</b></p> <p>Three village renewal projects at Gortin, Teemore and Kinawley were completed in 2018/19 with two at Dromore and Garrison almost complete.</p>	
<p><b>5.4 Delivery of the ASPIRE Programme</b></p> <p>Ongoing delivery of the ASPIRE programme supporting the long term unemployed and economically inactive. The programme has secured funding to 2022 and is delivered in partnership with the Western Health and Social Care Trust, the Education Authority and Fermanagh Rural Community Initiative. 436 participants were supported with 56% going into employment.</p>	
<p><b>5.5 Review St Lucia Masterplan</b></p> <p>The Department for Communities is leading on this work and has appointed consultants. The Council will be a consultee. This action is likely to be a long-term process. The Council's Environmental Health service will work with other services on the St Lucia Masterplan in respect of contaminated land issues.</p>	
<p><b>5.6 Input to feasibility studies, including St Lucia</b></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>	

Council Actions and comments on progress	Status at 31/3/19
<p><b>5.7 Complete Town Centre Study, including Retail Capacity Study, having regard to Enniskillen and Omagh town centre Masterplans 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.</b></p> <p>Car parking Strategy and Action Plan developed; new car parking tariffs implemented in premium car parks on 3 September 2018. Additional accessible car parking spaces being provided as part of any re-surfacing works.</p>	
<p><b>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)</b></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><b>5.9 Co-ordinate and support the Enniskillen and Omagh Neighbourhood Renewal Programmes</b></p> <p>Ongoing delivery of the Neighbourhood Renewal/Tackling Disadvantage programmes in Omagh and in Enniskillen.</p>	
<p><b>5.10 Manage and service Tourism Partnership and implement Tourism Strategy, including sourcing/applying for funding for tourism projects</b></p> <p>Delivery continues towards the Tourism Development Strategy 2016-19 with progress achieved in line with the Action Plan. The district's first Tourism Conference took place in November 2018 with over 100 participants. A range of events such as fishing festivals, FEARmanagh, Festival Lough Erne, Sperrins Walking Festival, Gortin Great Outdoors were delivered. Tourism business support training provided to over 20 business participants.</p> <p>Procurement progressed in relation to a Development Plan for the Marble Arch Caves and Global Geopark and recruitment has taken place for key senior staff positions.</p>	
<p><b>5.11 Festival and Events Framework - Identification and delivery of major festival opportunities and support for local festivals (links to outcome 8)</b></p> <p>External support procured to assist in development of an Events Strategy and consultation with a range of stakeholders has taken place. The timeframe for development has been extended into 2019/20. Events delivered included 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. 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.</p>	
<p><b>5.12 Work to improve turnaround times in major planning applications</b></p> <p>A backlog of major planning applications has been cleared and the Council has met all three of the statutory planning performance indicators for 2018/19, one of only three councils to do so.</p>	

Council Actions and comments on progress	Status at 31/3/19
<p><b>5.13 Progress actions in Cross Border Strategic Plan (ICBAN) as appropriate</b></p> <p>The Council, through its nominated members and senior officers, has continued to engage with ICBAN in relation to projects of mutual interest in the cross-border strategic plan. This has included commissioning and completion of potential Brexit impacts on the central border area.</p>	
<p><b>5.14 Plan for the implications of Brexit on the district and participate in collaborative study with Newry and Mourne DC</b></p> <p>A study on Brexit was completed and launched – "Brexit and the Border Corridor on the Island of Ireland – Risks, Opportunities and Issues to consider".</p> <p>The Council has established a Brexit Committee and risk assessments and planning have been undertaken with ongoing monitoring to reflect potential implications.</p>	
<p><b>5.15 Implement the Living Wage Foundation rate of pay for all Council employees</b></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 at 31/3/19
<p><b>6.1 Delivery of relevant programmes outlined in Economic Development Strategy</b></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"> <li>• Business start up programme: 170 jobs created</li> <li>• Social Economy Programme: 16 social economy organisations received mentoring support</li> <li>• Enterprise Week – over 1000 participants</li> </ul> <p>An application to DCMS under the Local Full Fibre Network (LFFN) has been successful with a total of £15m awarded to Councils across NI. At a local level funding will be used to deliver full fibre to Council owned sites in Enniskillen and Omagh.</p>	
<p><b>6.2 Await outcome of applications for development of greenway/cycling routes and proceed to next stage, if applicable</b></p> <p>Work was completed on a 750-metre pedestrian and cycle path connecting the existing Riverside Walk and Cycle Path to the pedestrian footpath at the Showgrounds Retail Park. A pedestrian and cycle bridge across the River Strule has also been erected within this new section connecting the end of phase two of the walk from the St Lucia floodplain to St Patrick's Park.</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. Work has also commenced on 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><b>6.3 Undertake feasibility study for footbridge and paths in Enniskillen and, if successful, proceed to next stage</b></p> <p>Design work has commenced in relation to the development of paths at Devenish with work to be completed at June 2020.</p>	
<p><b>6.4 Continue to progress ongoing digitisation initiatives across the district, including roll out of public/guest wifi in Council premises</b></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>The Council has invested in Public wi-fi across a range of council premises across the district, ie:</p> <ul style="list-style-type: none"> <li>• Community Centres at Hospital Road, Strathroy, CKS and Westend</li> <li>• Bawnacre and Castle Park Leisure Centre</li> <li>• Provision expanded at Ardhowen, Strule Arts Centre, Omagh Leisure Complex and Marble Arch Caves.</li> </ul> <p>A review of town centre public wifi is ongoing in light of concerns regarding the effectiveness of the service and the associated cyber-security concerns.</p>	

## 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 at 31/3/19
<p><b>7.1 Complete fleet review and implement recommendations</b></p> <p>This work has commenced through the Council's transformation programme but progress has been delayed.</p>	
<p><b>7.2 Develop and implement an Energy Resource Plan for the Council as an organisation</b></p> <p>The Council's Energy Management Working Group has developed a draft Energy Policy and Action Plan which will be reviewed by SMT and Council later in the year.</p>	
<p><b>7.3 Deliver a programme of preventative and ongoing maintenance across all council properties</b></p> <p>Condition surveys have indicated a maintenance deficit which will take some years to address. A Schedule of preventative maintenance plans for priority 1 buildings is being progressed. A Concerto Asset Management System has been procured and work is ongoing towards this becoming operational.</p>	
<p><b>7.4 Work with partners to promote and enhance the built heritage of the district</b></p> <p>Work has commenced towards development of a Heritage Action Plan for the district and there is ongoing liaison with DfC Historic Environment Division who are leading on built heritage within the district's Community Plan. Consultation with children and young people has taken place to inform 'What's your heritage?'</p> <p>The ICT team for the Enniskillen Workhouse Project is in place and designs are being progressed and a stage 2 application submitted. This project will include the restoration of a listed wall close to the Workhouse under the Devenish Paths project.</p>	
<p><b>7.5 Deliver Joint Waste Management Plan</b></p> <p>This project is led by Mid Ulster District Council. RPS has been commissioned and an outline business case has been completed with progress towards a full business case progressing.</p>	
<p><b>7.6 Progress economic appraisal for development of council run Materials Recycling Facility</b></p> <p>Full Business Case is complete and presentations to the councils involved will take place in 2019/20</p>	
<p><b>7.7 Complete forward planning for future capacity of Drummee landfill and a target lifespan for facility</b></p> <p>A Business case is complete. A contractor is on site and the final vertical wall lining to be complete in summer 2019.</p>	

Council Actions and comments on progress	Status at 31/3/19
<b>7.8 Introduction and roll out of separate food waste collection service across rural district</b> Service embedded for 22,000 households with increasing levels of food waste tonnages. The service was to be extended to a number of hard to reach properties in 2018/19, however, due to procurement and vehicle delivery delays this did not proceed as planned. It is expected to roll out in summer 2019.	
<b>7.9 Complete route optimisation for waste collection service</b> Delivery of the new routes is complete with a remaining number of amendments to be finalised due to potential overloading concerns and capacity levels on minor roads. This should be rolled out by summer 2019.	
<b>7.10 Develop and programme infrastructure priorities for Geopark including Lough Navar, MAC, Culcagh and Castle Caldwell</b> A Development Plan for the Geopark is out to tender. A Terms of Reference for Castlecaldwell has been agreed and work is ongoing to seek match funding. A Terms of Reference has been drafted for Lough Navar with further progress planned for 2019/20. A study into future management options for Lough Melvin has been completed and options under further investigation with an open call for interest in management to follow.	
<b>7.11 Finalise and implement non-native species strategy for area</b> A Strategy has been compiled and a GIS layer is now in place with data upload commenced. Working alongside Lough Erne Landscape Partnership to support Aliens on the Lough project. Training has been delivered to Council staff.	
<b>7.12 Continue to deliver Local Biodiversity Action Plan (LBAP) objectives</b> A range of initiatives progressed including working with DfI Roads to delay roadside verge cutting; planting of native broadleaf woodland at Strathroy and Glencunny Bridge and continuation of programme of planting native apple trees. Ongoing education programmes with over 80 primary school visits and a range of events across the district.	
<b>7.13 Continue to monitor and report on air quality in the district</b> Work is progressing to submit a LAQM Review and Assessment Report for the district by January 2019.	
<b>7.14 Continue to participate in radiation monitoring as part of the ARGUS UK project</b> Ongoing participation in the NI radiological sampling programme. The Council has invested in new portable radiation monitoring equipment and has commenced a background survey programme for terrestrial radiation.	
<b>7.15 Arts Council NI Challenge Fund – commence programme delivery</b> All of the funding has been allocated across the four strands of the Programme. Completion and reporting of all elements will be completed by March 2020.	
<b>7.16 Develop (by March 2018) and delivery of Heritage Strategy (including Museum Strategy)</b> Work is progressing towards preparation of a three year Heritage Action Plan with significant work completed on a heritage audit.	

### 7.17 Assist in Lough Erne Landscape Partnership project development and implementation

The project has moved through the Development Phase to the Delivery Phase which will last five years. The Council is represented on the governance structures and is supporting project delivery.

### 7.18 Work with Mid Ulster DC re Heart of Ancient Ulster delivery

The Council has participated in the joint Councils' Future Search. The Heritage Lottery Fund did not approve the Phase 1 submission and, at present, the project is under review.





## Outcome 8:

### Our district is an attractive and accessible place

Council Actions and comments on progress	Status at 31/3/19
<b>8.1 Progress Local Development Plan – Plan Strategy (links to outcome 5) alongside Sustainability Appraisal</b> <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. During 2018/19 public consultation took place on the Draft Plan Strategy. Updated position papers have been made available through the Council's website.</p> <p>There is ongoing liaison between the Community Planning and Local Development Plan teams to reflect the statutory link between both plans.</p>	
<b>8.2 Continue to process planning applications in a timely manner and to support quality design</b> <p>1057 planning applications were decided in 2018/19 with a 94.9% approval rate. Fermanagh and Omagh Council received the highest increase in the number of applications from 2017/18 across the 11 Councils and had an above average approval rate. The Council also received the highest number of renewable energy applications which take longer to process due to the particular environmental and amenity issues which they raise. The Council remains one of only two councils that has processed all its legacy applications which transferred from the former Department of the Environment on 1 April 2015 and one of only three councils to have met all three statutory targets in relation to planning performance.</p> <p>Environmental Health is a statutory consultee in the planning process and has processed 82% of all applications within 15 working days.</p>	
<b>8.3 Continue to promote a sustainable and accessible built environment</b> <p>Building Control continues to enforce legislative requirements through assessment of plans and site inspections and issuing certification to those who have met the requirements. The service will also take enforcement action for non-compliance. 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>	
<b>8.4 Progress regeneration and public realm priorities (links to outcome 5)</b> <p>The integrated consultancy team for Enniskillen Public Realm is in place and designs have been finalised with procurement underway for a contractor. The scheme will be on site in January 2020. Regeneration schemes underway at Bridge Street, Omagh and the Buttermarket, Enniskillen with the Village Renewal programme being delivered also.</p>	
<b>8.5 Progress and deliver Capital Programme, including preparation of business cases for potential schemes</b> <p>Progress continued in 2018/19 with priority given to a number of funded projects including Gortin Glens redevelopment and RDP projects.</p>	

Council Actions and comments on progress	Status at 31/3/19
<b>8.6 Support progression of the Erne Hospital site development (links to outcome 5)</b> <p>The programme for the restoration of Enniskillen Workhouse is progressing as is work on the Enniskillen Public Realm redevelopment.</p>	
<b>8.7 Develop a Car Parking Strategy including options for alternative/ collaborative service delivery</b> <p>A Car parking action plan has been developed and new car parking tariffs implemented in premium car parks. Additional accessible car parking spaces has been provided and will continue to be considered as part of refurbishment works. An occupancy survey was undertaken to monitor effectiveness and this will be kept under review.</p>	
<b>8.8 Facilitate In Bloom Committee for Enniskillen and Omagh</b> <p>Enniskillen achieved Best Kept Medium Town in 2018/19.</p> <p>Ongoing efforts have been made to develop community participation with a meeting planned for April 2019 in the Bawnacre Centre.</p>	
<b>8.9 Deliver on our responsibilities in relation to clean neighbourhoods legislation</b> <p>A number of new initiatives have been trialled including CCTV monitoring of 'hot spots' and designated visitor Litter Disposal Cages introduced as a trial in Enniskillen.</p>	



## 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 at 31/3/19
<p><b>9.1 Continue to deliver effectively on all of our legislative obligations</b></p> <p>Effective ongoing delivery across a wide range of statutory services, including:</p> <ul style="list-style-type: none"> <li>Community Plan Action Plan agreed and delivery progressing</li> <li>Met statutory requirements in respect of performance improvement</li> <li>Emergency Plan in place</li> <li>Responded to 581 access to information requests</li> <li>3201 births, marriages and deaths registered</li> <li>76 Council/Committee meetings serviced</li> <li>100% of all Council minutes published online within 3 days of council meeting</li> <li>1057 planning applications decided with a 94.9% approval rate</li> <li>Delivery of council obligations in respect of waste and recycling</li> <li>Car parking strategy prepared</li> <li>89% of all licensing applications processed within 60 days from receipt of complete applications</li> </ul>	
<p><b>9.2 Progress transformation agenda and programme of service reviews including options for further shared working and alignment across services</b></p> <p>The overarching transformation programme is being progressed through a Transformation Working Group; work has been completed on development of a Leisure Strategy and is ongoing in relation to a Fleet Strategy and an Estates Strategy.</p>	
<p><b>9.3 Continue to lead the community planning process for the district</b></p> <p>The Council has managed and facilitated the governance and delivery structures to support community planning and progress is being made to deliver on the Community Plan Action Plan with Action Leads in place across all of the actions. There is ongoing engagement with the community and voluntary sector including through the Community Voluntary Sector Forum for the district. A first Performance Statement will be published by November 2019. A Communications Plan is in place and work is progressing on a Capacity Building Plan to support the partnership.</p>	
<p><b>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</b></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 at 31/3/19
<p><b>9.5 Continue to publish and deliver against improvement objectives and progress full implementation of retrospective performance reporting from 2017</b></p> <p>Five Improvement Objectives were identified, consulted upon and agreed for 2018/19 with a range of 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.</p>	
<p><b>9.6 Continue to review Governance and decision making arrangements, via the Constitution which includes Standing Orders, as required</b></p> <p>Updated Standing Orders were developed and approved by Council in September 2018. The Council's Constitution was updated accordingly and is available to view on the Council's website.</p> <p>The Council has published its Annual Governance Statement 2018/19 and annual accounts which are available to view on the Council's website.</p>	
<p><b>9.7 Service and administer the democratic services structure including the meetings schedule and provide support to Elected Members to effectively undertake their role</b></p> <p>Ongoing servicing of Council and Committee meetings with 76 formal meetings managed during 2018/19. 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. 40 Chairperson's receptions organised; 159 Chairperson's speeches prepared.</p> <p>A significant programme of work was undertaken in preparation for the Local Government Elections in May 2019.</p>	
<p><b>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</b></p> <p>Achieved level 1 Elected Member Development Charter Award in September 2018. Six members completed the NILGA/ILM Leadership Qualification Level 7 and 4 members completed the NILGA planning course. 219 training events were attended by elected members; 126 informal meetings were scheduled for councillor attendance and 70 conferences/seminars were attended.</p>	





**Council Actions and comments on progress**Status at  
31/3/19**9.9 Continue to deliver an effective Registration Service for the district, in accordance with GRO statutory requirements, policies and Council guidelines**

A District Registration Security and Assurance Visit Inspection was conducted by GRO in February 2019 and a subsequent report issued which noted that the service was fully satisfactory. In 2018/19 the service registered:

- 1563 births
- 953 deaths
- 685 marriages/civil partnerships.

**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**

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.

**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**

This is ongoing, however, the number of consultations issued was reduced from previous years as the NI Assembly is not sitting.

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.

**9.12 Continue annual engagement with MPs and MLAs re priorities for area**

An Engagement meeting with the district's MLAs took place on 5 July 2018. Ongoing informal engagement occurs through Group Leaders and with Senior Officers. A number of meetings with Permanent Secretaries and Senior Officials took place throughout the year.

**9.13 Ongoing review and delivery of Medium Term Financial Plan to ensure financial viability of the Council**

A Medium Term Financial Plan and Estimates of Income for 2019-20 were approved in February 2019. A Financial Review Group has been established by Council to consider medium term financial planning and Financial Contingency Planning will be overseen by the Transformation Working Group.

**9.14 Review and embed revised Procurement Policy and use of social clauses, including investigation of options for collaboration with other councils**

Work has continued to implement an action plan to take forward recommendations from a value added audit of procurement with all recommendations implemented apart from the identification of procurement champions in each Directorate. Procurement officers attended 'meet the supplier' events in both Omagh and Enniskillen. 87% of all tenders included a social clause with 52% including a social clause other than a payment to contractor clause.

**9.15 Deliver a programme of internal audits**

Internal Audit is responsible for monitoring the quality and effectiveness of systems of internal control. An Internal Audit Strategy 2019/23 was approved by the Audit Panel in March 2019. During 2018-19, 10 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.

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.

**9.16 Ensure effective oversight of capital programme delivery and meaningful post project evaluations**

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.

Progress has been made in 2018/19 in respect of the capital programme however there have been resourcing issues which have resulted in priority being given to a number of funded projects. Other projects will carry over into 2019/20 and a review of the governance and delivery arrangements around the capital programme will take place early in 2019/20.

**9.17 Implement the Customer Services; Communications; and Community Engagement and Involvement Strategies through an agreed Action Plan**

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.

4 corporate marketing campaigns (Health and Wellbeing; Waste and Recycling; A-Z Council Services; Car Parking Strategy) were conducted alongside 60+ marketing campaigns for individual service areas.

Increased digital and social media engagement took place with increasing numbers of social media followers.

The new Omagh Connect Centre opened 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 2020.

Customer Service Standards were rolled out across the organisation.

**9.18 Develop and maintain an effective Media Management Strategy for the Council**

Quarterly 'Q' staff magazines were produced and twice yearly Residents' Magazine InFO produced and issued to all households in the district.

93% positive media coverage versus 7% negative achieved. 303 press releases were prepared and issued with 252 media enquiry responses prepared and issued.



### 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

A dissemination plan was fully delivered including a series of 4 information bulletins to share and publicise the findings of the first survey. Work is progressing in preparation for a 2nd Residents' Survey in 2020/21.

### 9.20 Complete development of an Estates Strategy and Database, including an Asset Management Plan

Work towards this is continuing through the Transformation Programme with the aim of completion of an Estates Strategy during 2019/20. A Concerto Asset Management System has been procured and implementation is in progress.

### 9.21 Complete Accommodation Review and implement recommendations

This work is being progressed through Project Citizen and the new Connect Centre in Omagh has been opened with work ongoing in County Buildings, Enniskillen towards a second Connect Centre in the district and refurbished office accommodation. Refurbishment work is complete at The Grange, Omagh. An archive storage facility has been developed at Omagh Mart building.

### 9.22 Introduce risk management initiatives in respect of the Council's insurance portfolio

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. An enhanced level of cover under Cyber Liability has been procured.

### 9.23 Complete development of a Contracts Procedures Manual and ensure adherence

This work has been commenced but delayed due to prioritisation of capital projects

### 9.24 Work across services to progress funding applications to various sources

The Council's Funding and Investment Service is working with other services to progress funding applications and to research/identify funding sources; applications include stage 2 Heritage Lottery for Enniskillen Workhouse; infrastructure improvements at Cuilcagh Mountain Experience; funding towards Devenish Paths; application for Local Full Fibre Network

### 9.25 Work to achieve FairTrade Status for the Council area

Work is ongoing to raise awareness of the FairTrade initiative within the Council. A FairTrade Coffee Morning took place in November 2018 alongside promotion through the Council's InFO magazine. Included as a standing item on the Sustainable Development Implementation Group agenda.

### 9.26 Monitor and report on the Council's compliance with the Sustainable Development Duty

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. A progress report on the action plan was produced and agreed by Council in September 2018.

### 9.27 Complete development of an HR Strategy and ensure that this is embedded in all people management processes, policies and practice

A HR Strategy 2017-20 and Action Plan were approved by Council in July 2017 and monitoring progress reports were presented to Council in May and November 2018. A Graduate Placement and Apprenticeships Programme has been established with 5 graduates, 3 apprentices and 26 work placement opportunities supported in 2018/19. 16 employee policies were reviewed, approved and implemented, supported by training and development. A Manager's training programme in relation to absence management was implemented alongside progress of the Health and Wellbeing Strategy and associated initiatives. This year saw a reduction in sickness absence levels. The service also facilitated and supported quarterly Joint Forum meetings involving Trade Unions.

### 9.28 Implement and report on delivery of the Council's ICT Strategy/ Implementation Plan

An updated ICT Strategy has been agreed by Council and an ICT Steering Group has been established in January 2019 to support implementation. A number of projects have been progressed including the completion of a new Data Network link to the Marble Arch Caves and Global Geopark; replacement of 120 desktops and old hardware decommissioned; establishment of a management tool to monitor, configure and trouble shoot network issues; completion of a cyber security report and establishment/progression of a remedial action programme; establishment of Print Management with new devices in place. Work is ongoing to refresh servers at the Townhall and to establish hot desking stations at key sites alongside an expansion of video conferencing facilities.

### 9.29 Review and validate Business Continuity Plans for all services

Annual review and validation of Business Continuity Plans for all services has been undertaken, including reference to the outworkings of the Accommodation Review.







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