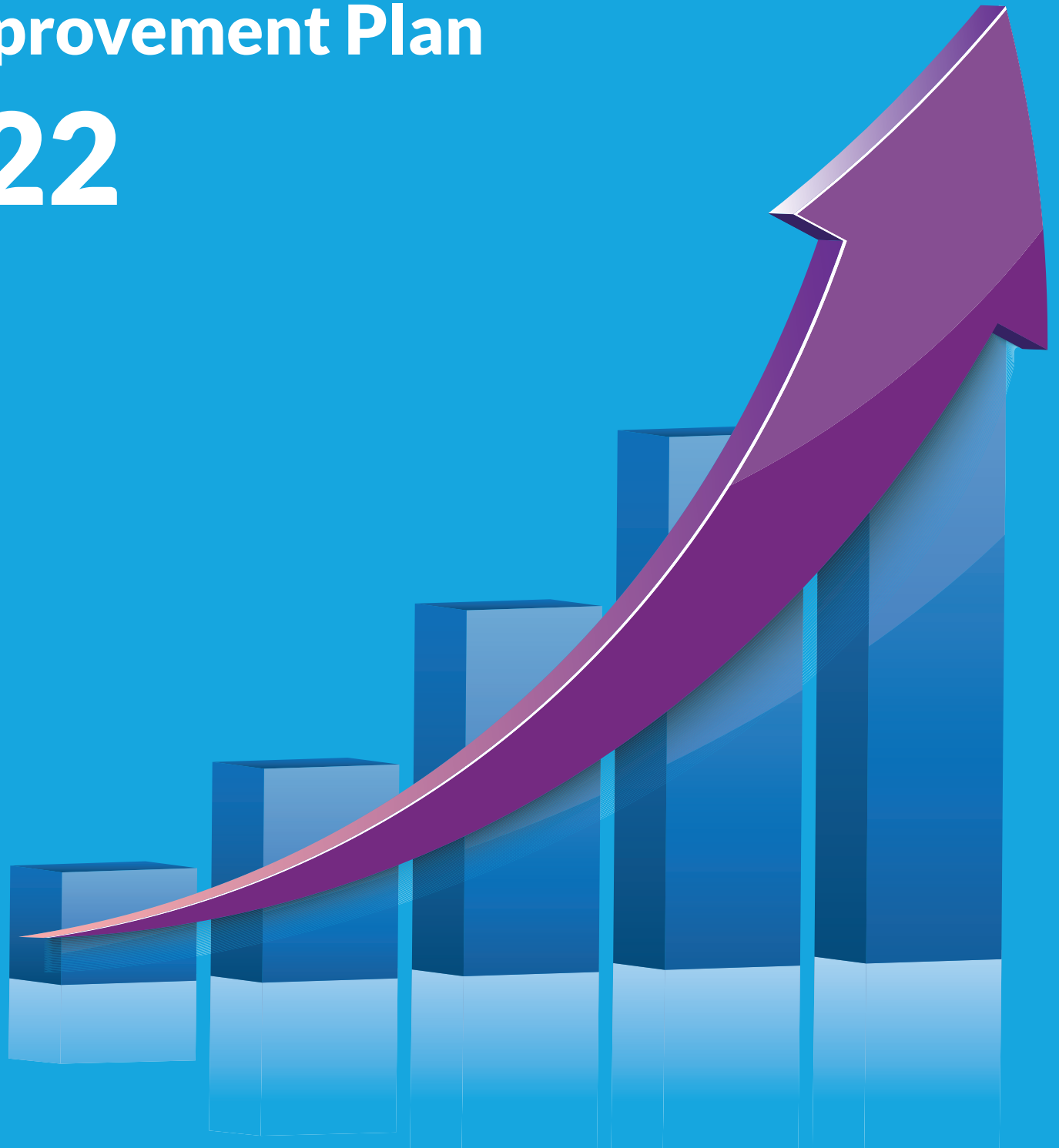


Performance Improvement Plan 2021/2022



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

1. Introduction

Fermanagh and Omagh District Council has a statutory duty under the Local Government Act (Northern Ireland) 2014, to publish Improvement Objectives each year which set out the key improvements the Council aims to deliver.

Essentially, improvement is about making things better and continuous improvement aims to ensure sustainable, ongoing improvements to the way we as a Council work and deliver our services. This document sets out the detail of the specific Improvement Objectives we have identified for the 2021-22 year.

The Council's Performance Improvement Plan will focus solely on those areas identified through Improvement Objectives and is not intended to describe the full extent of the day to day work undertaken across the Council.

The Council has identified five improvement priorities which will be the focus of its improvement activity over the 2020-24 Council term.

These are:

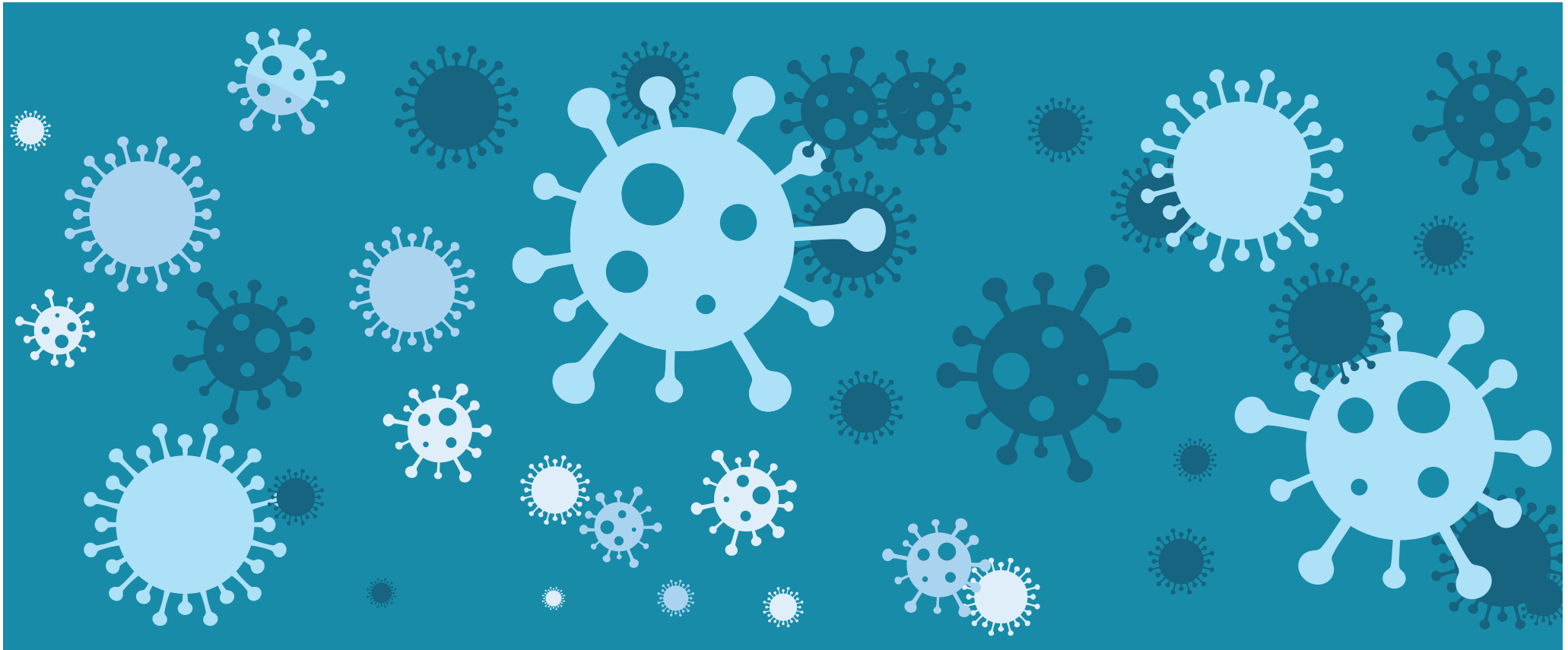
- Positive Climate Action
- Promoting and Supporting Health and Wellbeing
- Tackling Disadvantage
- Developing Our Tourism Potential
- Jobs and the Local Economy

As identified in the Council's Corporate Plan 2020-24, the Council is committed to working to bring about improvement across all its services and will report on progress each year through the Annual Report.

During the 2020/21 year and arising from the Covid 19 Pandemic, Council Performance Improvement Plans were progressed through each Council's work on recovery planning. Fermanagh and Omagh District Council developed and agreed a Corporate Business and Recovery Plan 2020-22 and will report on progress towards the achievement of that plan for the 2020/21 year in its Annual Report 2020/21 which will be published in September 2021.

2. Impacts of Covid-19

The Coronavirus Pandemic has had huge and unforeseen impacts for the Fermanagh and Omagh district and on the Council as an organisation. For those in our communities who have suffered bereavement, life has sadly been changed forever. The implications of sustained periods of lockdown on the mental health of our people remain largely unknown but are cause for concern. Overall, it is recognised that it will take some time for our communities, businesses and organisations to recover and rebuild and that, in some cases, there will not be a return to the pre-pandemic 'normal', e.g. it is predicted that flexible work patterns across many employment sectors are here to stay, that there will be long lasting impacts for our high streets and that there will be ongoing positive impacts for the environment due to the reduction in levels of day to day commuter travel.



3. Fermanagh and Omagh: Impacts of Covid-19 (as at 09/04/21)

| Our People |
|--|
| Number of C19 Confirmed Cases: 5,798 |
| Number of C19 Deaths: 85 |
| Referrals to the Community Coordination Hub: 2,741 |
| Number of individuals who were advised to shield: 5,271 |
| A total of 17,000 food parcels distributed across the district (1275-1300 per week at peak (May 2020)) |
| % of those in receipt of DfC food packs who indicated a need for ongoing support: 33% |
| Increased demand experienced by foodbanks: 8 to 10 times increase in 'normal demand' reported by some foodbanks during Covid-19 peaks |

| Our Economy |
|--|
| Economic output in NI fell by 2.8% in 2020, as measured by the NI Composite Economic Index (NECEI) |
| 85% of all businesses have used the furlough scheme (NI) |
| Cumulatively, 16,000 employments in Fermanagh and Omagh have been furloughed since the Coronavirus Jobs Retention Scheme (CJRS) was introduced (there were over 14,000 employments furloughed at peak, or 32% of eligible jobs (July 2020)) |
| In February 2021, the number of employments on the furlough scheme had dropped to 5,800 , accounting for 13% of eligible jobs |
| A total of 16,600 claims have been made to the Self-Employment Income Support Scheme (SEISS), claiming a total of £43.9m , across the 3 tranches. (First Tranche: 6,400, £17.8m; Second Tranche: 5,600, £13.6m; Third Tranche: 4,600, £12.5m) |
| 58% of businesses surveyed by Fermanagh and Omagh DC were closed, with no online business, at peak |
| 19% of businesses surveyed were closed physically, but providing some services online, at the height of the pandemic |

| The Council |
|--|
| C19 related expenditure: £838,892 (2020/21 subject to audit) |
| Number of community groups supported for C19 activities: 67 |
| Emergency funding allocated: £130k |
| Number of community groups supported for the Recover Grant programme: 230 |
| Recover Grant programme funding allocated: £114,881.68 |
| No of staff working remotely / agile working: 325 (of the 325 employees, 144 employees are currently agile working) |
| No of staff working on site: 327 |
| No of staff furloughed: 88 (of the 88 furloughed employees, 42 employees are flexibly furloughed (therefore 46 are fully furloughed)) |

4. Delivering Continuous Improvement and Managing Performance

The Council has systems and processes in place which, together, work to ensure that we achieve continuous improvement and that we monitor and report on our performance (**Appendix 1: Improvement Framework**). Several performance targets for councils are also set annually by regional Government Departments and these relate to job creation, waste management and planning.

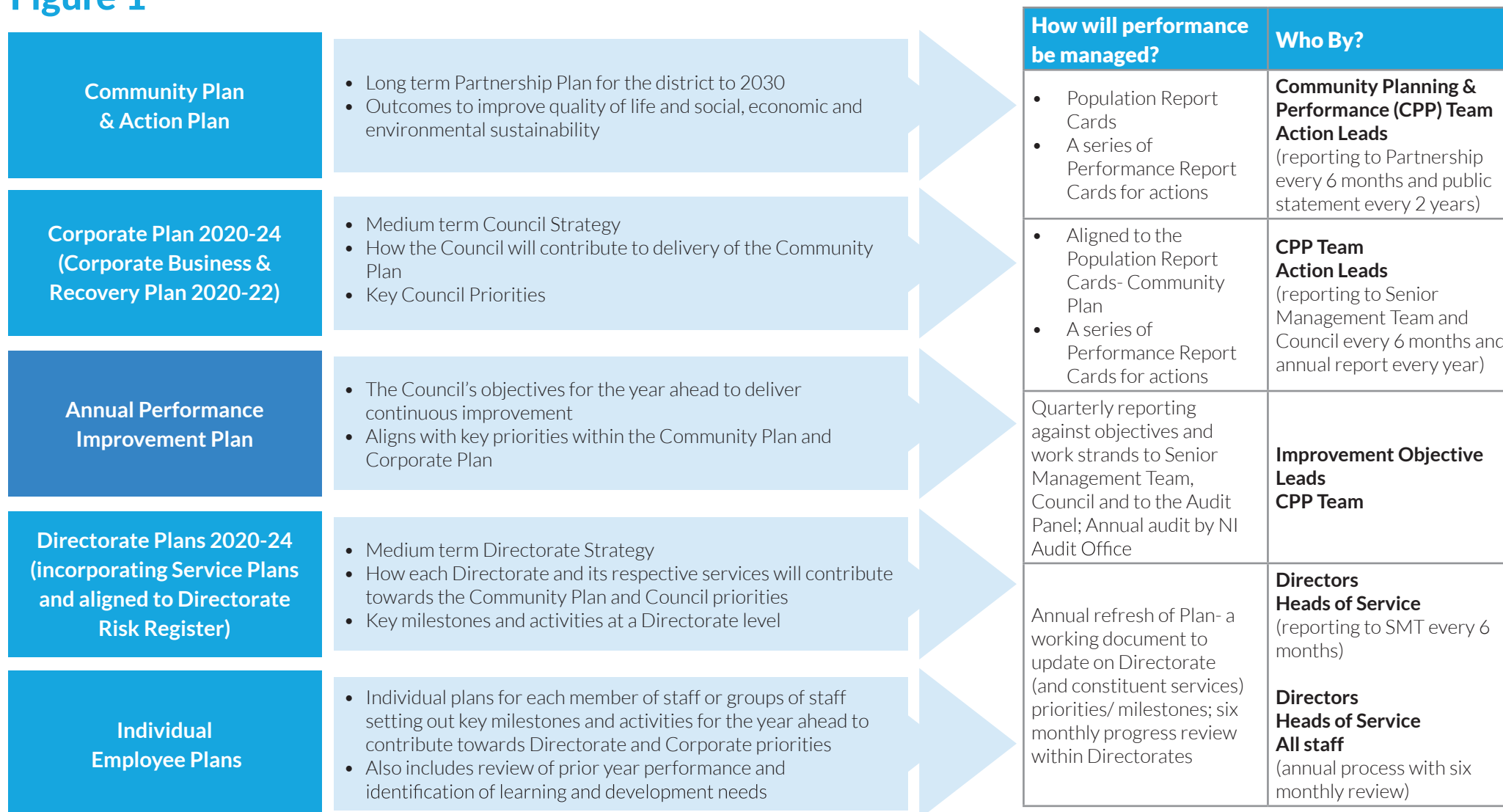
The Council's Performance Improvement Plan 2021-22 sits within a hierarchy of Council plans (see Figure 1 on next page) and sets out what we will do in the year ahead to deliver on our statutory improvement duty, outlining why we have chosen our Improvement Objectives, as well as the expected outcomes.

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



4. Delivering Continuous Improvement and Managing Performance

Figure 1



5. Identifying Improvement Objectives

In developing its Corporate Plan 2020-24, aligned to the Community Plan for the district 'Fermanagh and Omagh 2030', the Council identified and consulted on 5 Priority Areas upon which it will focus its improvement activity over the period to 2024.

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

- The outcomes set out in the Community Plan and the Council's Corporate Plan which were identified from an extensive evidence base and significant community consultation;
- The actions set out in the Council's Corporate Business and Recovery Plan which was developed in response to the Covid 19 pandemic;
- Feedback from service users arising from previous consultation and suggestions;
- Alignment to the seven aspects of improvement identified through legislation (see **Appendix 2**) as well as consideration as to whether proposed objectives are legitimate, clear, robust, deliverable and demonstrable;
- Analysis of available statutory, corporate and service performance measures and information from performance reports and audit/assessment reports, including a review of progress towards 2019/20 Improvement Objectives;
- Engagement with elected members, senior officers and staff.

It has been identified that the following Improvement Objectives from the 2019/20 year will not be taken forward to 2021/22 – both objectives have featured in the 2018/19 and 2019/20 Improvement Plans and data has shown that improvement has been achieved. Our Annual Performance Report 19/20 (available on our website) provides further information on the improvements delivered.

5. Identifying Improvement Objectives

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

| Performance Measure | Baseline Position at 31 March 2018 | Measure at 31 March 2019 | Comments | Measure Status |
|--|---|--|--|----------------|
| Number of additional accessible car parking spaces | 152 | 163 | 11 additional accessible car parking spaces provided | |
| Number of additional Coach Parking spaces within the towns (both on-street and off-street) | 2 | 4 | Increase of 2 coach parking spaces | |
| 1. Typical occupancy in all Council Charged Car Parks | Enniskillen 92% Omagh 88% | Enniskillen 74% Omagh 67% | Turnover of car parking spaces has increased in both main towns | |
| 2. Typical occupancy in Premium Charged Car Parks | Enniskillen 80% Omagh 90% | Enniskillen 66% Omagh 79% | Turnover of car parking spaces has increased in both main towns | |
| 3. Average weekday Long Stay Parking Volumes in the Council's Premium Car Parks | Prior to tariff increase: Enniskillen 90 spaces Omagh 78 spaces | Following tariff increase: Enniskillen 50 spaces Omagh 30 spaces | Volumes of long stay parking in premium car parks has reduced in both main towns | |






5. Identifying Improvement Objectives

(ii) We will make it easier to communicate and do business with the Council:

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



6. Our Improvement Objectives for 2021/22 – What We Will Do

The Council has identified and agreed the following four Improvement Objectives, related to its improvement priorities, as set out below:

| Improvement Objective 2021/22 | Corporate Improvement Priorities | | | | |
|---|--|---|---|--|--|
| |  Positive Climate Action |  Promoting and Supporting Health & Wellbeing |  Tackling Disadvantage |  Developing our Tourism Potential |  Jobs and the Local Economy |
| We will invest in a range of environmental programmes | ✓ | ✓ | | ✓ | |
| We will increase participation in Council led health, wellbeing and cultural activities | | ✓ | ✓ | | |
| We will deliver initiatives aimed at reducing disadvantage and supporting all of our citizens to achieve their potential through business start-up or securing sustainable employment | | | ✓ | | ✓ |
| We will invest in and promote our tourism products and experiences to attract visitors to our district | | | | ✓ | ✓ |

6.1 Improvement Objective 1:

We will invest in a range of environmental programmes

| | | |
|--|--|---|
| Lead Officer: | Director of Corporate Services and Governance | |
| Related Community Plan/ Corporate Plan Theme/Outcome and Corporate Improvement Priority | <p>Theme 3: Environment</p> <p>Outcome 6: Our outstanding and culturally rich environment is cherished, sustainably managed and appropriately accessible</p> <p>Corporate Improvement Priority: Positive Climate Action; Promoting and Supporting Health and Wellbeing; Developing our Tourism Potential</p> |  |
| Why has this Improvement Objective been selected? | <p>Fermanagh and Omagh District Council has recognised its responsibility to act to address and mitigate against climate change and has adopted a Climate Change and Sustainable Development Strategy 2020-30 which is committed to work towards the UN Sustainable Development Goals, including Goal No 13 – Climate Action, Goal No 7 – Affordable and Clean Energy and Goal No 12 – Responsible Consumption and Production.</p> <p>Reducing waste sent to landfill, especially biodegradable waste, has a positive impact on the environment through reducing production of greenhouse gases which contribute to climate change. Reducing waste to landfill and improving reuse and recycling levels is a key priority for the Council alongside working to improve energy efficiency and the protection and enhancement of our natural heritage.</p> | |
| How does it relate to the 7 specified aspects of improvement? | Strategic Effectiveness; Service Availability; Sustainability; Efficiency; Innovation |  |
| What are we going to do in 2021/22 (actions)? | <ol style="list-style-type: none"> 1. Undertake tree planting schemes* to increase woodland and tree cover in the district 2. Continue to promote the food waste collection service alongside promotion of the Reduce/Reuse/Recycle message 3. Continue to implement energy management initiatives with focus on main buildings and ensuring that consistent processes are in place to collect and monitor accurate data on energy usage to support achieving a reduction in energy consumption 4. Develop the Council's Biodiversity Strategy and Action Plan and commence implementation | |

6.1 Improvement Objective 1:








| How will we measure success? | 2019/20 | 2018/19 | 2017/18 | 2016/2017 | 2015/16 |
|---|----------------|----------------|--------------|--------------------|-----------|
| What difference will this make? Citizens will benefit from: <ul style="list-style-type: none"> Continued access to recycling services including a food waste collection service across the district Access to information to build knowledge and awareness of how to reduce/reuse waste or recycle More woodland and tree provision across the district improving the local environment Improved habitats for biodiversity on Council estate, e.g. initiatives for pollinators Increased tree coverage on Council estate, which can reduce flooding and erosion Assurance that ongoing efforts are being made to reduce CO2 levels and support positive climate action through more sustainable management of the Council's estate and energy consumption levels | | | | | |
| 1.1 W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse) (statutory measure) | 49.1% | 48.75% | 46.23% | 45.32% | 45.49% |
| 1.2 W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory measure) | 13,478 | 13,677 | 15,443 | 16,801 | 17,299 |
| 1.3 W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings (statutory measure) | 55,233 | 55,931 | 53,829 | 53,852.2 | 53,980.64 |
| 1.4 W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings (statutory measure) Food waste tonnages collected: - Brown bins - Separate food waste | 4,980 1,499 | 5,111 1,511 | 4,285 951 | Data not available | |
| 1.5 Number of trees planted on FODC estate* | 5,200 | 1,600 | 36 | Data not available | |
| 1.6 Reduction in carbon emissions pa across the Council's 30 main buildings (overall trend - tonnes) | 1,546.73 | 1,308.49 | 1,857.29 | | |
| 1.7 % of Display Energy Certificate ratings 'C' or better | 65.5% | 44% | 58% | 58% | 32% |

NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual

***efforts will be made to plant native trees as far as possible.**

6.2 Improvement Objective 2:

We will increase participation in Council led health, wellbeing and cultural activities

| | | |
|--|--|---|
| Lead Officer: | Director of Community, Health and Leisure | |
| Related Community Plan/ Corporate Plan Theme/Outcome and Corporate Improvement Priority | <p>Theme 3: People and Communities Outcome 1: Our people are healthy and well – physically, mentally and emotionally Corporate Improvement Priority: Promoting and Supporting Health and Wellbeing; and Tackling Disadvantage</p> |   |
| Why has this Improvement Objective been selected? | <p>The Council aims to support people to live well for longer by encouraging people to act to prevent problems in later life through adopting healthier, more active lifestyles. This is particularly relevant in light of our growing, aging population, the impacts of the Pandemic and given the link between physical activity and improved mental health. The Council recognises that some people are living with chronic and complex health conditions and that, often, those living in more disadvantaged areas can experience more years of ill health. The impact of sustained periods of lockdown have taken a toll on the mental and emotional health of many in our district and it is increasingly important that we provide access to services which support all to participate including through innovative service delivery methods.</p> | |
| How does it relate to the 7 specified aspects of improvement? | Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability |      |
| What are we going to do in 2021/22 (actions)? | <ol style="list-style-type: none"> 1. Utilise the partnerships formed during Covid-19 to improve health and wellbeing outcomes for vulnerable people through pilot programmes in the Omagh and Erne East DEAs. 2. Identify and deliver virtual and community-based programmes maximising uptake and abiding to the Northern Ireland Executive Guidelines around COVID-19 and relaunch programmes in Leisure, Arts and Communities when safe to do so. 3. Continue to increase opportunities for older people to participate in Health and Wellbeing Activities | |


6.2 Improvement Objective 2:

| What difference will this make? | Citizens will benefit from: <ul style="list-style-type: none"> • Programme of activities delivered during Positive Aging Month using virtual platforms and direct participation in line with Government Guidelines. • Programmes delivered online, in communities and in Leisure, Arts and Community Centres post lockdown. • Opportunities to build social contact and networks, thereby combating loneliness and isolation which can be a factor in contributing to poor mental and emotional health and wellbeing. | | | | |
|---|---|---------|---------|--------------------|---------|
| How will we measure success? | 2019/20 | 2018/19 | 2017/18 | 2016/2017 | 2015/16 |
| 2.1 Participation levels in community based sports/activity programmes | These are new measures. Baselines will be established in 2021/22. | | | | |
| 2.2 No of Groups supported through the Recover fund to deliver community activities | | | | | |
| 2.3 Value of funding of Recover fund | | | | | |
| 2.4 % Participant satisfaction | | | | | |
| 2.5 % of participants who feel they are better off as a result of the programme | | | | | |
| 2.6 No of activities delivered as part of the age friendly action plan | 9 | 21 | 20 | Data not available | |
| 2.7 No of participants engaged in age friendly activities | 224 | 338 | 534 | Data not available | |

NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.

6.3 Improvement Objective 3:

We will deliver initiatives aimed at reducing disadvantage and supporting all of our citizens to achieve their potential through business start-up or securing sustainable employment

| | | |
|--|---|---|
| Lead Officer: | Director of Regeneration and Planning | |
| Related Community Plan/ Corporate Plan Theme/Outcome and Corporate Improvement Priority | <p>Theme 2: Economy, Infrastructure and Skills Outcome 5: Our economy is thriving, expanding and outward looking Corporate Improvement Priorities: Jobs and the Local Economy; and Tackling Disadvantage</p> |  |
| Why has this Improvement Objective been selected? | <p>Our local economy is one which is largely self-contained, i.e. the majority of jobs are filled by local residents and we have strong levels of business start-up and entrepreneurship with high levels of business survival. Many of our businesses are micro in size, employing less than 5 people, and wage levels in the district are below the NI average. Our district is one of the most highly skilled but there remains 24% of the working age population with no formal qualifications, impacting on their ability to secure and maintain sustainable employment. Since 1 April 2017, Fermanagh and Omagh District Council has paid the Living Wage Foundation rate of pay to all its employees, as a minimum and would encourage all employers to adopt this approach.</p> <p>A continued growth in levels of entrepreneurship is vital to our local economy alongside continuing to work to develop and embed alternative pathways for those for whom a more academic setting is not the best route. ASPIRE is the Fermanagh & Omagh District Council led Employability Programme supporting people into paid employment. The employability initiative, which is part funded by the Northern Ireland European Social Fund Programme 2014-2020 and the Department for the Economy, provides assistance to anyone aged 16 years and over who is currently unemployed or working less than 16 hours a week and is seeking paid work. This will be a key initiative in supporting those whose employment has been impacted by the Covid 19 restrictions and associated economic downturn.</p> | |
| How does it relate to the 7 specified aspects of improvement? | Strategic Effectiveness; Service Availability; Fairness; Sustainability | |


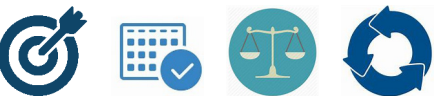
6.3 Improvement Objective 3:

| <p>What are we going to do in 2021/22 (actions)?</p> | <ol style="list-style-type: none"> 1. Work with statutory and community partners to deliver funded programmes in line with programme parameters- delivery of the Aspire Programme (supporting access to employment). 2. Delivery of the Entrepreneurship/ Business Start Up Programme. 3. Conduct a review of the LOAF programme and evaluate potential for further rollout in 21/22. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------|---------|-----------|---------|-----------|---------|---|-----|-----|-----|-----|-----|--|-----|-----|-----|--|--|--|----|---|---|--|--|--|-----|-----|-----|--|--|---|-----|----|----|--|--|---|-----|-----|-----|-----|-----|---|-----|-----|-----|-----|-----|--|-----|-----|-----|-----|-----|
| <p>What difference will this make?</p> | <p>Citizens will benefit from:</p> <ul style="list-style-type: none"> • Ongoing availability of support for those interested in starting or growing a business with more identifiable and inclusive support available to social entrepreneurs, young entrepreneurs and female entrepreneurs who are currently under-represented. • Potential for new jobs to be created providing additional employment opportunities within the district. • Sustaining local communities through growing indigenous businesses and reducing numbers of young people leaving the area. • Providing a pathway to employment for those who are currently unemployed, economically inactive or in part-time work. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>How will we measure success?</p> | <table border="1"> <thead> <tr> <th></th> <th>2019/20</th> <th>2018/19</th> <th>2017/18</th> <th>2016/2017</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>3.1 ED1: Number of jobs promoted through Business Start Up activity (statutory measure - annual target set externally)</td> <td>172</td> <td>170</td> <td>193</td> <td>265</td> <td>262</td> </tr> <tr> <td>3.2 Numbers of social entrepreneurs; young entrepreneurs; female entrepreneurs supported through Business Start Up activity</td> <td>172</td> <td>203</td> <td>195</td> <td></td> <td></td> </tr> <tr> <td>3.3 Numbers of participants in Social Economy project</td> <td>24</td> <td>6</td> <td>4</td> <td></td> <td></td> </tr> <tr> <td>3.4 Numbers of participants in Female Entrepreneur activities</td> <td>198</td> <td>148</td> <td>148</td> <td></td> <td></td> </tr> <tr> <td>3.5 Numbers of participants in Young Entrepreneur activities</td> <td>145</td> <td>39</td> <td>43</td> <td></td> <td></td> </tr> <tr> <td>3.6 Number of participants in Aspire Programme</td> <td>770</td> <td>431</td> <td>291</td> <td>320</td> <td>189</td> </tr> <tr> <td>3.7 % of Aspire participants who secure employment</td> <td>61%</td> <td>59%</td> <td>55%</td> <td>53%</td> <td>52%</td> </tr> <tr> <td>3.8 No of NVQ Level 1 qualifications achieved</td> <td>243</td> <td>290</td> <td>287</td> <td>213</td> <td>118</td> </tr> </tbody> </table> | | 2019/20 | 2018/19 | 2017/18 | 2016/2017 | 2015/16 | 3.1 ED1: Number of jobs promoted through Business Start Up activity (statutory measure - annual target set externally) | 172 | 170 | 193 | 265 | 262 | 3.2 Numbers of social entrepreneurs; young entrepreneurs; female entrepreneurs supported through Business Start Up activity | 172 | 203 | 195 | | | 3.3 Numbers of participants in Social Economy project | 24 | 6 | 4 | | | 3.4 Numbers of participants in Female Entrepreneur activities | 198 | 148 | 148 | | | 3.5 Numbers of participants in Young Entrepreneur activities | 145 | 39 | 43 | | | 3.6 Number of participants in Aspire Programme | 770 | 431 | 291 | 320 | 189 | 3.7 % of Aspire participants who secure employment | 61% | 59% | 55% | 53% | 52% | 3.8 No of NVQ Level 1 qualifications achieved | 243 | 290 | 287 | 213 | 118 |
| | 2019/20 | 2018/19 | 2017/18 | 2016/2017 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 3.3 Numbers of participants in Social Economy project | 24 | 6 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.4 Numbers of participants in Female Entrepreneur activities | 198 | 148 | 148 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.5 Numbers of participants in Young Entrepreneur activities | 145 | 39 | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.6 Number of participants in Aspire Programme | 770 | 431 | 291 | 320 | 189 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.7 % of Aspire participants who secure employment | 61% | 59% | 55% | 53% | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.8 No of NVQ Level 1 qualifications achieved | 243 | 290 | 287 | 213 | 118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>3.4 Numbers of participants in Female Entrepreneur activities</p> | <table border="1"> <tbody> <tr> <td>198</td> <td>148</td> <td>148</td> <td></td> <td></td> </tr> </tbody> </table> | 198 | 148 | 148 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 198 | 148 | 148 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3.5 Numbers of participants in Young Entrepreneur activities</p> | <table border="1"> <tbody> <tr> <td>145</td> <td>39</td> <td>43</td> <td></td> <td></td> </tr> </tbody> </table> | 145 | 39 | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 145 | 39 | 43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3.6 Number of participants in Aspire Programme</p> | <table border="1"> <tbody> <tr> <td>770</td> <td>431</td> <td>291</td> <td>320</td> <td>189</td> </tr> </tbody> </table> | 770 | 431 | 291 | 320 | 189 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 770 | 431 | 291 | 320 | 189 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3.7 % of Aspire participants who secure employment</p> | <table border="1"> <tbody> <tr> <td>61%</td> <td>59%</td> <td>55%</td> <td>53%</td> <td>52%</td> </tr> </tbody> </table> | 61% | 59% | 55% | 53% | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 61% | 59% | 55% | 53% | 52% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>3.8 No of NVQ Level 1 qualifications achieved</p> | <table border="1"> <tbody> <tr> <td>243</td> <td>290</td> <td>287</td> <td>213</td> <td>118</td> </tr> </tbody> </table> | 243 | 290 | 287 | 213 | 118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 243 | 290 | 287 | 213 | 118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.

6.4 Improvement Objective 4:

We will invest in and promote our tourism products and experiences to attract visitors to our district

| | | | |
|--|---|---|--|
| Lead Officer: | Director of Regeneration and Planning | | |
| Related Community Plan/ Corporate Plan Theme/Outcome and Corporate Improvement Priority | <p>Theme 2: Economy, Infrastructure and Skills Outcome 5: Our economy is thriving, expanding and outward looking Corporate Improvement Priorities: Jobs and the Local Economy; and Tackling Disadvantage</p> |  | |
| Why has this Improvement Objective been selected? | <p>Tourism is a key industry in the Fermanagh and Omagh District Council area and it is widely recognised that there is untapped potential in terms of our tourism products and experiences. Over the past year, the tourism and hospitality industry has been subject to significant restrictions as a result of Covid 19 with many businesses forced to close for long periods of time and furlough staff. Tourism NI predict that it may take up to 5 years for tourism to return to 2019 levels. The Council wishes to develop a Visitor Experience Development Plan, in partnership with Tourism NI and Waterways Ireland, which will inform efforts to invest in and promote a sustainable tourism industry locally thereby supporting local jobs and businesses and building on opportunities to grow visitor numbers from domestic markets initially.</p> | | |
| How does it relate to the 7 specified aspects of improvement? | Strategic Effectiveness; Service Availability; Fairness; Sustainability |  | |
| What are we going to do in 2021/22 (actions)? | <ol style="list-style-type: none"> 1. Develop a Visitor Experience Development Plan for the district. 2. Invest in and promote our key tourism products and activities. 3. Develop, agree and promote Place Brands for Omagh and Enniskillen increasing footfall numbers in both main towns. 4. Deliver the Rural Tourism Collaborative Experience Programme through two clusters 'Connecting with Cuilcaigh' and 'Steeped in the Sperrins'. 5. Develop the partnership on the Devenish Island Experience with Historic Environment Division, Waterways Ireland and key stakeholders. | | |

6.4 Improvement Objective 4:

| What difference will this make? | Citizens will benefit from: <ul style="list-style-type: none"> • Efforts to ensure the sustainability of tourism jobs and businesses. • Investment in local tourism products and assets which can be accessed and enjoyed by local people. • A more sustainable local economy. | | | | |
|---|--|---------|--|-----------|---------|
| How will we measure success? | 2019/20 | 2018/19 | 2017/18 | 2016/2017 | 2015/16 |
| 4.1 Visitor numbers @ Marble Arch Caves | 62,234 | 72,391 | 71,413 | 64,259 | 57,736 |
| 4.2 Visitor numbers @ Enniskillen Castle | 22,121 | 21,135 | 18,927 | | |
| 4.3 Visitor numbers @ Gortin Glens Forest Park Note: data is collected from a counter for entrance vehicles (with a multiple of 2 applied) | 84,042 | 42,676 | 4,152 *some issues with counter in q4 | | |
| 4.4 No of TNI certified accommodation providers | 305 | 290 | 259 | | |
| 4.5 No of attractions | 28 | | | | |
| 4.6 Footfall numbers for Omagh | These are new measure. Baselines will be established in 2021/22 | | | | |
| 4.7 Footfall numbers for Enniskillen | | | | | |
| 4.8 % of visitors who rate the overall visitor experience as good or excellent | | | | | |
| 4.9 Number of Visitors who visited Devenish Island | | | | | |
| 4.10 Number of businesses connected to the Devenish Island Experience | | | | | |

NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.

7. Statutory and Self Imposed Performance Measures

A set of seven performance measures is in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015. These relate to three distinct service areas, i.e. waste/recycling, economic development and planning. Data on the waste indicators is included in relation to Improvement Objective 1 (see above at 4.1) and in Improvement Objective 3 (see above at 4.3) for the economic development measure.

In addition, the Council also reports annually on a range of self-imposed performance measures through its Annual Performance Report. This suite of measures continues to be developed as we work with other Councils towards a regional benchmarking arrangement.

Appendix 3 provides an overview of performance across a number of years in respect of these measures.



8. Consultation and Making Contact

During the 2019/20 year, the Council and its Community Planning partners undertook further consultation in respect of the outcomes within the Community Plan 'Fermanagh and Omagh 2030'. The Council also consulted on its draft Corporate Plan 2020-24 'Delivering Sustainable Change Together', including the 5 Improvement Priorities which had been identified within it. This latter consultation confirmed a high level of support for the Council's Improvement Priorities and this has helped to inform and shape the approach to the Council's Performance Improvement Plan 2021-22.

Targeted consultation on the Council's Improvement Objectives 2021/22 was undertaken from 21 April to 2 June 2021. The consultation was held online due to restrictions arising from Covid 19 and 40 responses were received. Further to this, an updated Performance Improvement Plan 2021/22 was agreed by Council on 8 June 2021.

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

Telephone: [0300 303 1777](tel:03003031777)

Textphone: [028 8225 6216](tel:02882256216)

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

Email: improvement.objectives@fermanaghomagh.com

In writing:

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

Alternatively, you may wish to speak to your local Councillor – contact details can be found at www.fermanaghomagh.com/your-council/councillors/
For further information on your Council, please visit our website at www.fermanaghomagh.com

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

Appendix 1: FODC Improvement Framework

| | |
|---|---|
| Agreed Strategic Outcomes | <ul style="list-style-type: none"> • Set out in the Community Plan for the district 'Fermanagh and Omagh 2030' • Includes long-term outcomes across 3 themes |
| Key Strategies and Plans | <ul style="list-style-type: none"> • The Council's 'Performance Improvement Plan' sits within a hierarchy of plans which guide strategic policy direction and drive service delivery arrangements. • Figure 1 provides further detail. |
| Key Strategic Frameworks | <ul style="list-style-type: none"> • A range of strategic frameworks support and enable the delivery of key strategies and plans such as the Council's Performance Framework • Other frameworks include, e.g. information governance, programme and project management, and policy development |
| Key Policies and Processes | <ul style="list-style-type: none"> • A suite of Council policies is in place to underpin the delivery of strategies and services and ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. • Supporting processes will ensure a consistent application of policy, for example, the equality screening process or the risk review process. |
| Council Governance and Decision Making | <ul style="list-style-type: none"> • The Council publishes an Annual Governance Statement in its Audited Statement of Accounts for each year providing a detailed overview of the Council's Governance Framework for that year. • Information on decision making is also made available through the Council's published Constitution and the published Council and Committee Meeting Minutes and Reports. |
| Council Improvement and Monitoring | <ul style="list-style-type: none"> • Ongoing monitoring and review of the Council's Improvement Framework takes place through arrangements such as the Performance Framework which produces an Annual Performance Report and includes a self-assessment of arrangements to improve. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports. |

Appendix 2: Seven Aspects of Improvement

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



Strategic effectiveness: key to linking the Community Plan and the ongoing processes that underpin it with a council's improvement processes. It is expected that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect



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



Efficiency: shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council alter the manner by which a service is provided and uses fewer resources or more integrated services, it will not only be demonstrating efficiency but potentially improved sustainability as well



Service quality, Service Availability and Fairness: all three relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social wellbeing, e.g. by improving citizens' access to information or by addressing inequalities experienced by S75 groups



Innovation: any changes to service design or delivery that are intended to yield improvement under any other aspect and are reasonably likely to do so. Allows councils to make changes which may not have tangible effects within the year but are likely to in subsequent years and still count as improvements

Appendix 3:

Performance Data across Self-Imposed Measures: 2015/16 – 2019/20

| Performance Measure | 2019/20 | 2018/19 | 2017/18 | 2016/17 | 2015/16 |
|--|-------------------|-------------------|------------|------------|------------|
| ED1: Number of jobs promoted through business start-up activity (statutory – target has been 170pa) | 172 | 170 | 193 | 265 | 262 |
| P1: Average processing time of major planning applications (30 weeks target) (statutory) | 23.4 weeks | 22 weeks | 30.6 weeks | 69.6 weeks | 70.2 weeks |
| P2: Average processing time of local planning applications (15 weeks target) (statutory) | 10.6 weeks | 12.2 weeks | 12.4 weeks | 11.6 weeks | 14.4 weeks |
| P3: % of enforcement cases processed within 39 weeks (70% target) (statutory) | 81.1% | 84.9% | 79.2% | 82.4% | 63.8% |
| W1: % of household waste collected by district councils that is sent for recycling (statutory – 50% target) (internal target of minimum 1% increase per annum) | 49.1% | 48.75% | 46.23% | 45.32% | 45.49% |
| W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory) | 13,478 | 13,677 | 15,443 | 16,801 | 17,299 |
| W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings (statutory – target tbc) | 55,233 | 55,931 | 53,829 | 53,852.2 | 53,980.64 |
| C1: Net cost of council services per head of population | 318.99 | 314.61 | 298.66 | 276.99 | 276.95 |
| C2: % of net expenditure v budget | 97.92% | 99.47% | 98.56% | 99.92% | 103% |
| C3: Residents' overall satisfaction | Repeat in 2020/21 | Repeat in 2020/21 | 70% | | |
| C4: Average number of working days per employee lost due to absence | 13.77 | 10.42 | 12.87 | 12.77 | 11.37 |
| Number of access to information requests granted within timeframe as a % of those received | 92.8% | 93% | 96.3% | 96.4% | 91.4% |
| % of undisputed creditor invoices paid on time within 10 days | 81% | 80% | 58% | 53% | 53% |
| % of undisputed creditor invoices paid on time within 30 days | 94% | 94% | 87% | 87% | 83.84% |

Appendix 3:

Performance Data across Self-Imposed Measures: 2015/16 – 2019/20

| Performance Measure | 2019/20 | 2018/19 | 2017/18 | 2016/17 | 2015/16 |
|--|---------|---------|---------|---------|---------------------|
| Total number of advice client contacts | 24,545 | 31,391 | 22,520 | 18,831 | 17,881 |
| Number of grants and bursaries issued in financial year | 600 | 620 | 543 | 644 | 628 |
| Number of customers using leisure facilities (indoor and outdoor across 4 centres) | 1.95m | 1.86m | 1.47m | 1.04m | 931k (estimated) |
| Level of customer satisfaction across 4 centres (average) | 87.7% | 89.3% | 89.05% | 88.36% | 87.5% |
| Active participants in arts events per head of population (NB: methodology changed for collection in 2018/19) | 0.03 | 0.03 | 0.06 | n/a | n/a |
| Active participants in heritage events per head of population | 0.22 | 0.18 | n/a | n/a | n/a |
| % of business plans applications approved for a business start up against number of business start up enquiries made within the financial year | 69.58% | 54.4% | n/a | n/a | n/a |
| % of domestic full plans applications receiving building control assessment within 15 working days from date of receipt | 87% | 78% | 53% | 70% | 83% |
| % of non-domestic full plans applications receiving building control assessment within 35 working days from date of receipt | 78% | 65% | 54% | 70% | 75% |
| % of licensing applications processed within 60 days from receipt of completed applications | 86% | 89% | 96% | 95% | 80% |
| % of responses to dog attacks within 1 working day | 97% | 100% | 99% | 98% | 98% |
| Animal Welfare Service - % of priority 1 calls met within 1 working day | 100% | 100% | 95.8% | 100% | 100% |
| % of Environmental Health requests responded to within 3 days (measure introduced in 2017/18) | 86.99% | 85.96% | 89.98% | | |
| Net cost of 5 core Environmental Health functions per head of population (measure introduced in 2017/18) | £8.87 | £7.33 | £7.39 | | |

Appendix 3:

Performance Data across Self-Imposed Measures: 2015/16 – 2019/20

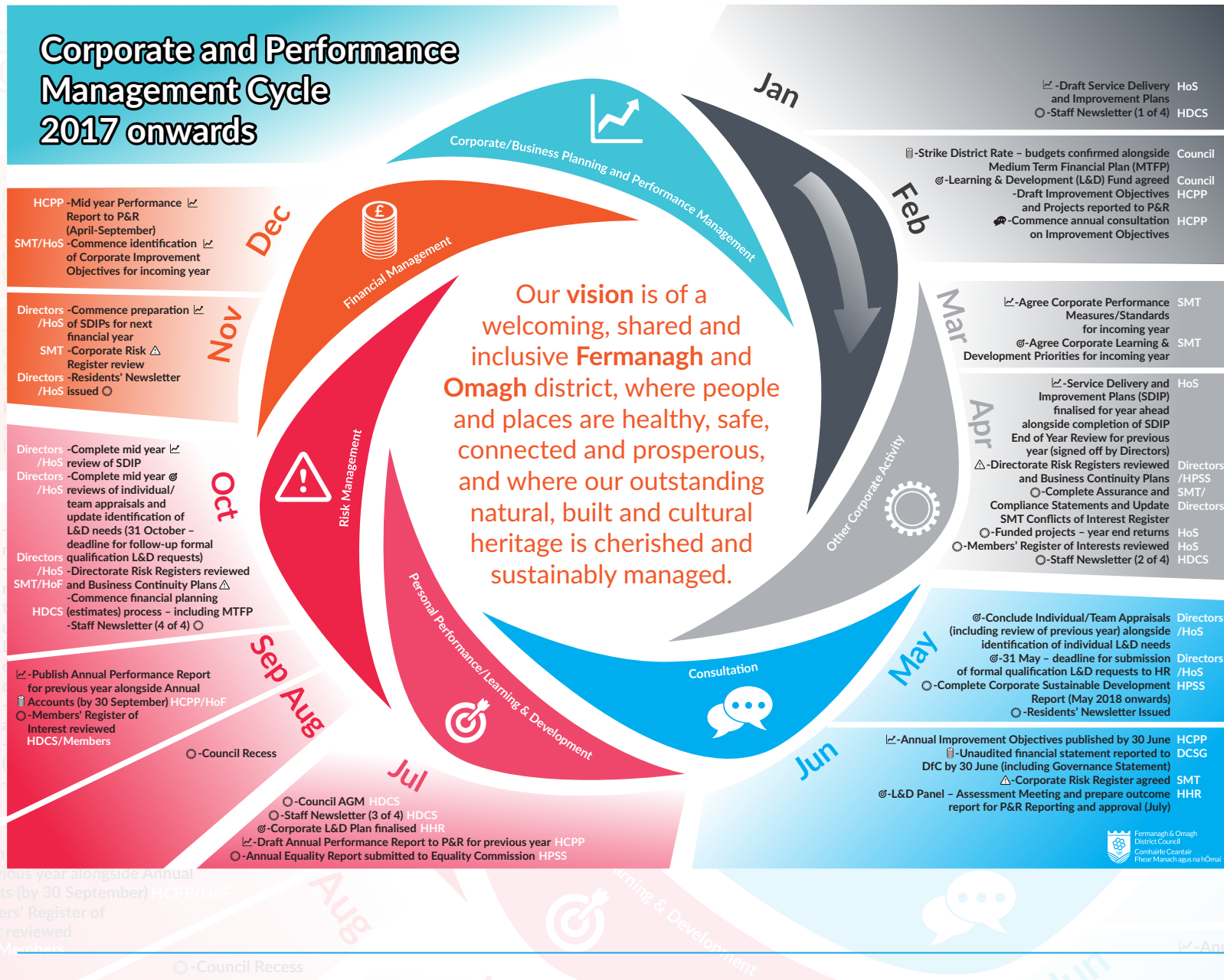
| Performance Measure | 2019/20 | 2018/19 | 2017/18 | 2016/17 | 2015/16 |
|--|---------|---------|---------|---------|---------|
| Response times to all communicable disease notifications from PHA (% within 1 day) | 100% | 100% | 100% | 100% | 100% |
| Local Authority and community playgrounds per 1000 children under 14 (measure introduced in 2016/17) | 4.59 | 4.3 | 4.6 | 4.6 | |
| Tidy NI Cleanliness Index Score (measure introduced in 2017/18) | N/A | 75.00 | 79.00 | | |



Appendix 4: Corporate and Performance Management Cycle

Corporate and Performance Management Cycle 2017 onwards

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.



Note:
this document has been designed to be viewed in large format, as such it is available as a PDF on request, contact details on page 20



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

www.fermanaghomagh.com