



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



## **Taking Stock: 2021-2022'**

Progress Report

Performance Improvement Plan



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

## Improvement Objectives and associated work strands

Improvement Objective	Work strand
IO1  We will invest in a range of environmental programmes	S1- Undertake tree planting schemes* to increase woodland and tree cover in the district
	S2- Continue to promote the food waste collection service alongside promotion of the Reduce/Reuse/Recycle message
	S3- 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
	S4- Develop the Council's Biodiversity Strategy and Action Plan and commence implementation
IO2  We will increase participation in Council led health, wellbeing, and cultural activities	S1- 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.
	S2- 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.
	S3- Continue to increase opportunities for older people to participate in Health and Wellbeing Activities

<p>IO3</p> <p>We will deliver initiatives aimed at reducing disadvantage and supporting all our citizens to achieve their potential through business start-up or securing sustainable employment</p>	<p>S1- Work with statutory and community partners to deliver funded programmes in line with programme parameters- delivery of the Aspire Programme (supporting access to employment).</p> <p>S2- Delivery of the Entrepreneurship/ Business Start Up Programme</p> <p>S3- Conduct a review of the LOAF programme and evaluate potential for further rollout in 21/22</p>
--	--

IO4  We will invest in and promote our tourism products and experiences to attract visitors to our district	S1- Develop a Visitor Experience Development Plan for the district  S2- Invest in and promote our key tourism products and activities  S3- Develop, agree and promote Place Brands for Omagh and Enniskillen increasing footfall numbers in both main towns  S4- Deliver the Rural Tourism Collaborative Experience Programme through two clusters ‘Connecting with Culcaigh’ and ‘Steeped in the Sperrins’.
	S5- Develop the partnership on the Devenish Island Experience with Historic Environment Division, Waterways Ireland and key stakeholders.

\*Efforts will be made to plant native trees as far as possible

#### RAG STATUS KEY ACTIVITIES PROGRESS:

**GREEN:** Objective is on target for delivery within the timeline/cost/deliverables identified

**AMBER:** Some doubt as to the delivery of the objective within the timeline/cost/deliverables identified

**RED:** Objective is unlikely to be/will not be delivered within the timeline/cost/deliverables identified.

KEY: IO- Improvement Objective S- Strand

Unlikely to be delivered	Issues identified	On Target
Quarter 1: Number of Activities Red: 0	Quarter 1: Number of Activities Amber: 3 /4%	Quarter 1: Number of Activities Green: 72/96%
Quarter 2: Number of Activities Red: 0	Quarter 2: Number of Activities Amber: 9/12%	Quarter 2: Number of Activities Green: 66/88%
Quarter 3: Number of Activities Red: 1 / 1%	Quarter 3: Number of Activities Amber: 10/14%	Quarter 3: Number of activities Green: 64/85%
Quarter 4: Number of Activities Red: 11/15%	Quarter 4: Number of Activities Amber: 0/0%	Quarter 4: Number of Activities 64/85%

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO1  S1: Undertake tree planting schemes* to increase woodland and tree cover in the district	Identify and map suitable sites on Council estate for woodland and tree planting	June - July	2021-2022 tree planting sites identified and all mapped-on GIS. Identified in the Biodiversity Action Plan and Climate change as key priorities for met year (2022-2023)					Layer created on GIS named Trees for Nature and updated as required.	Begin scoping new tree planting sites for planting 2022-2023 on Council managed estate and community sites as per priority identified in Climate Change Action Plan and LBAP. Carried over into next year's PiP.
	Partner with Forest Service and Woodland Trust to apply for and plant native trees through the 'Forests of the Future' and 'More Woods More Good' schemes	July - March	FODC partnered with Woodland Trust to supply 3500 free trees; trees supplied for Ecclesville Replanting Phase 1 are funded through DAERA replanting grant  9970 trees planted at 12 sites (inc 7200 at Ecclesville Forest)  Just over 500 extra trees received - being stored for planting in 2022-2023.					'More Woods, Free Trees' planted by combination of contractor, community groups and schools with Biodiversity Team.  Evidence – photos, press coverage.	All trees need an annual check for health and repair  NB. 2 sites have already been subject to vandalism  Investigate possibility of applying to Woodland Trust Emergency Tree Fund to expand project to other partners in the District.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Support local communities and schools through volunteer days and signposting to funding, to plant more trees on community land	September - March	6 community and school tree planting sessions held.  4 signposting articles promoted via social media inc. tree planting benefits and opportunities					Evidence – photos of events, post event press coverage, social media posts.	Identify and visit sites for planting and possible community engagement for 2022-2023 planting season. Identified in Climate Change Action Plan and LBAP as priority and action. This will be carried over into PiP 2022-2023.
IO1 S2  Continue to promote the food waste collection service alongside promotion of the Reduce/Reuse/Recycle message	Ongoing measurement of the effectiveness of the food waste collection via Council weighbridge reports and waste dataflow analysis	June, September, December, March	Data continues to be gathered.					Quarter 1 April – June 2021 - Separate food waste tonnage is 308 tonnes.  Quarter 2 July – September 2021 Separate food waste tonnage is 307 tonnes.  Quarter 3 October – December 2021 Separate food waste tonnage is 308.9 tonnes.  Quarter 4 January – March 2022 Separate food waste tonnage is 291.04 tonnes	Data continues to be gathered. The focus of this strand in next year's PiP will be to promote with business owners.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Continue work with schools, community groups, arrange and attend events throughout the year to promote food waste recycling/reduction	April - March	<p>Eco-schools continue to provide lessons and engagement with schools in the district.</p> <p>Food waste recycling/reduction was promoted via Council social media channels including a 'food waste – consider using your leftovers' post on 14 February and post to support 'Food Waste Action Week' on 7 March.</p> <p>Food waste liners available at Council depots and recycling centres and crews carry them in support vehicles.</p>					<p>School/community presentations and events were reduced due to COVID restrictions.</p> <p>The Communication and Education officer in Parks and Open Space is re-engaged with schools across the district and has provided advice on a range of issues including waste reduction and recycling.</p> <p>115 schools in district are currently registered on the Eco Schools programme (100%)-57 have achieved Green Flag status to date 41 with current Green Flag.</p> <p>A 12-week pilot project focusing on recycling, waste reduction, litter and biodiversity is almost complete at a secondary school, and it is hoped that this will help to inform future engagement with other schools (primary &amp; post-primary) across the district.</p>	<p>Education post (Waste Management) currently vacant; CoForm presents opportunity to improve alignment and integration of education and engagement activities across the E&amp;P Directorate, under the theme of Climate Change &amp; Sustainable Development.</p> <p>Conclude 12-week pilot project and review for lessons learned. Findings from pilot will inform next steps and to be shared with education partners (Education Authority and Local Area Learning Partnerships). Potential for lessons learnt to be shared with other groups including sports clubs.</p> <p>This is identified in the Climate Change Action Plan which is identified in</p>

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Identification of local businesses, hospitals, and nursing homes for pilot food waste programme.	April - March	A scoping study was commenced (Q1) and this developed into a monetary assessment of residential waste collection options. Further consideration of costs is needed and consideration in context of wider service model of waste collection service in context of forthcoming DAERA common Household Collection guidance.					DAERA consultations on Extended Producer Responsibility and engagement on Common Household Collection Guidance and the need for a revised Waste Management Strategy will all influence the direction of waste collection options.	the PiP 2022-2023 as a strand in next year's plan.
	Deliver pilot programme to encourage local businesses,	April - March	12-week pilot project focusing on recycling, waste reduction, litter and biodiversity with St Kevin's College, Lisnaskea almost completed.					Milestone refocussed (Q3) on reduction of food waste in an education setting (local post-primary school).	Further work is required on the monetary assessment options.  Further work is required to identify groups for a pilot food waste programme – sports groups may be progressed as an initial pilot.  Outcome of Common Household Collection Guidance from DAERA is not yet available but will inform next steps. Next DAERA workshop is on 19 May.  This strand will remain in next year's PiP 2022-2023.  Pilot projects to be commenced 2022-23



Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO1 S3  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	hospitals, and nursing homes to increase collection of food waste	April - March	Building managers across the Council estate have been asked to and have nominated data loggers to collect and upload energy meter readings via a JotForm format that was launched in October 2021					<p>The quantity of monthly energy data readings submitted through the JotForm format had initially improved across the estate compared to the baseline October submissions of 13%. Following the launch of the JotForm system submissions initially improved, however the quantity of submissions has plateaued and reduced.</p> <p>October 2021 = 13%</p> <p>November 2021 = 35%</p> <p>December 2021 = 50%</p> <p>January 2022 = 58%</p> <p>February 2022 = 56%</p> <p>March 2022 = 39%</p>	<p>This strand will remain in next year's PiP 2022-2023.</p> <p>Senior Officers to ensure that Building Managers take responsibility for reporting monthly energy readings to provide accurate records of monthly energy usage data in the buildings that they manage.</p> <p>Regular reviews to be progressed of the submitted energy data on the JotForm format to ensure the quality of data is accurate and identify any additional training required.</p>
	Improve the quality of data through engagement with building managers and timely submission of meter readings								

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Actively consider carbon reduction schemes for existing buildings, refurbishments and in the development of new projects	July - March	<p>The Council has plans to refurbish several large Council buildings within the next few years these include Ardhowen; Fermanagh Lakeland Forum; Marble Arch Caves (MAC); Gortrush Administration Building.</p> <p>Facilities Management has provided advice to the project team for the Ardhowen; MAC and Gortrush on carbon reduction measures.</p> <p>PEP has developed a Public Convenience Action Plan for 2022 - 2029 that includes carbon reduction</p>					<p>April 2022 = figures will be available in May 2022</p> <p>The development plans for the refurbishment / redevelopment of Ardhowen; FLF; MAC and Gortrush are ongoing.</p> <p>The first phase of the Public Convenience Action Plan for 2022 – 2029 has commenced with a review undertaken of the PC buildings to prioritise three or four for refurbishment in 2022/23.</p> <p>The energy data and usage will have the capability to be remotely monitored.</p>	<p>The Public Convenience Action Plan for 2022 – 2029 sets out a programme to carry out environmental (carbon reduction measures) and accessibility improvement works to the Council's 52 public conveniences.</p> <p>This strand is embedded in the Council's Climate Change Strategy Action Plan which is identified in next year's PiP 2022-2023.</p>

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO1 S4 Develop the Council's Biodiversity Strategy and Action Plan and commence implementation	Commence a pilot project for smart technology in a selected building	September - March	measures for the Council's PC buildings  Facilities Management has provided recommendations to the Council's Capital Design Team for the Grange Public Conveniences to be designed as a pilot project for Smart Technology and energy efficiency.					Facilities Management has obtained assurances from the Council's Capital Design Team that the Grange Public Conveniences will be built as a pilot project for Smart Technology in a building.  Planning Approval has been obtained and the Building Control application has been submitted  It is proposed to be built in 2022/23.  The energy data and usage will have the capability to be remotely monitored.	The Council's Capital Design Team have confirmed that the project has obtained Planning Approval and has progressed to Building Control Application stage and they plan to issue the tender documents in July 2022.  This strand is embedded in the Council's Climate Change Strategy Action Plan which is identified in next year's PiP 2022-2023
	Develop draft FODC Biodiversity Strategy and present to Council for approval	June - October	Draft FODC BSAP was approved by SMT and Council for issue to Public Consultation in December 2021					Minutes of December 2021 Council meeting	Complete

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Consult with stakeholders (including Biodiversity Steering Group) and the public on the draft FODC Biodiversity Strategy	July - December	<p>FO Biodiversity Steering Group consulted in May, September and February via meetings and in December by email. Remaining stakeholders including public have been consulted on the Draft through Public Consultation Process launched on 13.12.21 and closed on 18.03.22. This included documents available online and promoted by social media and local press, documents and links to website circulated by email.</p> <p>In total 60 consultation responses were received:</p>					<p>Promotion of the BSAP Consultation was launched 13.12.21 with news articles in local papers, paid advertisements in local papers, Your Place and Mine radio interview and regular social media post since.</p> <p>Consultation emails sent to Stakeholders inc. schools and Steering Group. Additional promotion of the BSAP consultation was issued again to all schools in Q4, to the Steering Group, to the public with a series of 8 BSAP social media posts and in public at the Erneside Climate Change Roadshow.</p>	<p>A consultation report which considers all comments on the BSAP is being prepared for review by SMT in May and subsequently for approval at Council.</p> <p>An internal Council Biodiversity Strategy working group has been set up to oversee the development of specific actions and performance measures required to deliver the plan annually.</p> <p>This strand has been retained but reconfigured to focus on implementation of the associated Biodiversity Action Plan in next year's PiP 2022-2023.</p>

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>Total Online Individual Responses: 44</p> <p>Total Online Organisational Responses: 11</p> <p>Total emailed responses: 5</p> <p>Organisational responses were from schools, private companies, community organisations and wildlife/heritage organisations.</p>						
	Launch and begin implementation of FODC Biodiversity Strategy	January – March	A consultation report which considers all comments on the BSAP will be presented to SMT for consideration in May and subsequently for approval to Council.					Consultation Report being compiled	<p>The launch will take place following this, with the announcement of Consultation Competition winners alongside this.</p> <p>This strand has been retained in next year's PiP 2022-2023.</p>

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			The launch will take place following this, with the announcement of Consultation Competition winners alongside this.						
IO2 S1  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.	Establish a baseline of health information through standardised evaluation of participants  Develop and deliver programmes to meet needs of the communities	April – March  April – March	Health Profile Completed  Standardised evaluation of participants will be built into the delivery model.  Multimorbidities Pilot Project has commenced work on the establishment of a Community Support Hub in each of the DEAs and the WHSCT have appointed a Community Support Co-ordinator.					Health Profile  Minutes of meetings  Draft delivery model  Draft Action Plan	Complete  An official name for the Community Support Hub to be agreed.  - Final model and structure of the Hub to be agreed.  - Draft Action Plan updated (living Document) and

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Enhance partnerships that have been formed during Covid-19	April – March	<p>Draft Action Plan Developed.</p> <p>Continued engagement with PHA, DAERA, DfC, HSCB and WHSCT to develop a Community Support Hub to improve the co-ordination and integration of early support services within the two DEAs.</p> <p>Community Consultation took place in Q3</p>					Minutes of meetings	<p>Community Consultees re-engaged with.</p> <p>Organisational structure and management systems to be agreed.</p>
	Develop an action plan for the specified DEAs	April – March	Draft Action Plans to co-ordinate and integrate early support services within two DEAs identified (Omagh, Lisnaskea) have been drafted.					Draft Action Plan	Draft Action Plan updated (living Document) and Community Consultees re-engaged with.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Develop a model of good practice that can be implemented across all DEAs	April – March	Draft Model Developed will be evaluated as implemented.					Draft Action Plans	Community Support Hub to be established between FODC, PHA and WHSCT, this is a pilot project, once established the learning from this will be used to provide a model of good practice which will inform future development.
IO2 S2  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.	Support community groups to develop activities and to apply for funding through Recover Fund  Develop, agree and implement a programme of virtual programmes for Arts and Leisure	April - March  April - March	Recover grants totalling £103,712 was provided to 218 groups  Return to on-site programming in Q3					List of grant aid recipients and copies of reports provided to funding bodies on impact.  Online presence with 2,799 followers on facebook.  SD&CR – 2 Online programmes - Chi Me and Chair based exercises.	Recovery grants will be replaced with Community and Wellbeing Grants in 2022-2023 as per review of Grant Aid.  Continued provision through relevant departments.



Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Develop, agree and implement a programme of community-based Arts and Leisure initiatives	April - March	Supported through grant aid and direct delivery					Attendance records  <input type="checkbox"/> 6 x walking <input type="checkbox"/> 3x Couch to 5K <input type="checkbox"/> Netball / Wheelchair Basketball and an Angling programmes	Continued provision through relevant departments.
	Develop, agree and implement a consistent approach to evaluation	April - March	Feedback survey implemented in Q3					Surveys analysed and shaping future provision	Survey responses to be reviewed 2022-2023.
IO2 S3 Continue to work in partnership to deliver the Age Friendly Action Plan.	Review of governance for older people in Fermanagh and Omagh, which will take account of the scope of current fora and groupings.	April - March	Age Friendly Alliance Meeting held on 3 March 2022 and provisional date for June meeting					Agenda, Minutes, and presentations of Age Friendly Alliance Meeting 3 March 2022	Date of next meeting June 2022 – minutes and agenda to be circulated to include draft TOR.  Mapping of Age Friendly in District report to be prepared for June meeting.
	Scope the potential to establish 2 Age	April - March	Worked in partnership with Access and Inclusion officer to complete showcase video to					Procurement documents for appointment of media co.  Video recording.	Video to showcase accessibility at Council facilities- website to be updated once signed off.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Friendly Council facilities		promote accessibility and Age Friendly facilities at Omagh Leisure Centre and Fermanagh Lakeland Forum.						
	Identify 2 pilot areas and deliver a workshop in each with relevant stakeholders towards establishing 'Age Friendly' communities	April - March	Meeting with FODC Data Scientist – some difficulties with identifying areas. Delivery changed to utilising SWAP Cluster meetings in May 2022.					Emails	Establish buy in from communities and deliver introductory workshop.
	Progress delivery of Age Friendly action plan	April - March	Successful delivery in collaboration with Access and Inclusion Officer FODC and Carers Trust to of pilot programme targeted at carers.  Facilitate and attend monthly informal					Programme delivered – 35 participants  Attendance records and evaluation results and programme of activities.	Host next Age Friendly Network NI meeting in Enniskillen and showcase reminiscence trail as shared good practice. Develop and Work Plan for 2022-2023.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>peer meetings of the Age Friendly Network NI with participation from all Council areas.</p> <p>Attended Age Friendly NI Network meeting 1.03.22.</p> <p>Work with Community Wellbeing Coordinators to provide virtual delivery of wellbeing programmes. 3 programme delivered including pilot with nursing home/assisted living</p> <p>End of life conversations –</p> <p>Successful collaboration on 2 projects to encourage Advance Care Planning</p>					<p>Invites issued/ minutes of meetings</p> <p>Zoom recordings/emails with participants</p>	<p>Delivery of projects</p> <p>Library project – May 2022</p>





Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>funding secured from DfC. Orders delayed due to Brexit difficulties on supply and funder has agreed extension.</p> <p>Reminiscence Project delivered in Partnership with NI Libraries for content for same.</p> <p>Age Friendly Conference delivered on 2 March 2022.</p> <p>Topic Financial Inclusion – attended by 70 funded through DfC.</p>					<p>Emails</p> <p>Procurement Documents</p> <p>Emails</p> <p>Notes/presentations from meetings</p> <p>Attendance records</p> <p>Insights report – recording – promotional material including invitation agenda etc.</p>	Trail to be completed at The Lovers Retreat - new completion date end of Q1 2022.23
IO3 S1	Marketing and promotion of the ASPIRE programme to support recruitment	April - September	<p>Digital Marketing campaign with 38 posts in the quarter.</p> <p>Classroom Support email campaign distributed across</p>					<p>Increase in Facebook following · 1,716 Facebook likes</p> <p>1,756 Facebook followers</p>	Further development required in targeting Economically Inactive and rurally isolated residents across Fermanagh and Omagh district. This will be progressed further in

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
parameters- delivery of the Aspire Programme (supporting access to employment).			<p>schools in the district.</p> <p>ASPIRE promoted on FODC channels.</p> <p>Email campaign to Neighbourhood Renewal members in Omagh &amp; Enniskillen.</p> <p>Creation of JotForm for potential participants and employers to express interest.</p>					107% of quarterly recruitment target achieved.	the Labour Market Partnership Action Plan.
	Collaborative working with key stakeholders to support recruitment	April - March	<p>Continued communication and collaboration with project partners and Jobs and Benefits Offices promoting opportunities, including attendance at JBO Team Meetings.</p> <p>Continued attendance at</p>					<p>37% of new starts referred by Job and Benefits Officer's.</p> <p>29% recommended by a friend or relative.</p> <p>6% of new starts referred by other stakeholders.</p>	Further development of engagement with emphasis on rural communities.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>Neighbourhood Renewal Partnership meetings.</p> <p>Promotion of ASPIRE programmes through engagement with local schools.</p> <p>Attendance at SUSE + Hub meetings.</p> <p>Engagement with Ethnic Minority Support Programmes.</p>						
	Employer engagement to identify placement opportunities	April, January	<p>Use of Facebook targeted at local employers to Identify placement opportunities.</p> <p>Project Officers target employers who can address specific requirements of participants.</p>					12% of participants availed of work experience opportunities in the Education Authority, FODC and Private/Community sectors.	<p>Increase in FODC Placements as office working restrictions continue to relax.</p> <p>Reactivation of WHSCT Placements when volunteering opportunities are resumed.</p>



Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>Jot Form created for employers to express interest.</p> <p>Engaging with other departments within Economic Development</p> <p>Liaising with Employability and Skills Co-ordinator</p>						
	Delivery of level 1 qualifications	April – December	<p>Level 1 Qualifications developed into blended training to adapt to ongoing circumstances.</p> <p>New units added to provision to encourage wider participation.</p> <p>Use of online training provision.</p>					<p>Units added to level 1 Business Administration.</p> <p>Additional Units added to Level 1 in Employability and Personal Development Skills.</p>	Continued review of Level 1 provision to adapt to local employment trends and needs.
	Delivery of soft skills and	April - March	A range of soft skills and industry specific training has been provided to enhance					<p>218 Industry specific skills were completed.</p> <p>156 Soft skills were provided.</p>	As the classroom capacity increases ASPIRE will re-activate training that could not be provided

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO3 S2  Delivery of the Entrepreneurship/	industry specific training		the employability of participants for specific employment sectors.						during lockdown to increasing the range of soft skills available to participants
	Delivery of job search support, completing application forms and preparation for interview	April - March	Participants provided with 1 to 1 support in Employability skills alongside the opportunity to avail of formal training in Building a CV, Job Seeking and Preparing for interview.					2998 one to one sessions held over the year across 304 unique participants.	Continue the development of a Blended approach of online and face to face support to match participant circumstances
	Delivery of recognition event	March 2022	Recognition event put back until later in 2022 due to the remaining restrictions of indoor Council events.						Recognition Event to be held in 2022 ( Delay contributed to C19 implications).
	Marketing and promotion of the Northern Ireland Business Start Up Programme	June, September, December, March	Regional and Local Marketing is co-ordinated by DCSDC and delivered by external company on behalf of the 11- Councils as part of					Monthly marketing reports provided from DCSDC.  Go For It have dedicated website ( <a href="http://www.goforitni.com">www.goforitni.com</a> ) and social	To continue to liaise with DCSDC and local Enterprise Companies to ensure further targeted marketing campaigns to

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
Business Start Up Programme	(NIBSUP) to participants		<p>the 2-year Collaboration Agreement.</p> <p>Quarter 4 of the Regional marketing performance includes TV Adverts across UTV, C4 and ITV Hub (from 4-27 Feb); Radio Ads with Cool FM, Downtown, Downtown Country and Q Network. Digital marketing continued and in February reaching 14500 new users, spending 2 mins 31 secs on average on website.</p> <p>FODC completed case study promotion with The Guitar Studio in Omagh which went live on social media</p>					<p>media platforms (Facebook, Instagram, Twitter and youtube).</p> <p><a href="https://www.goforitni.com/success-stories/omagh-based-musicians-aim-to-inspire-young-guitarists-with-launch-of-purpose-built-guitar-school">https://www.goforitni.com/success-stories/omagh-based-musicians-aim-to-inspire-young-guitarists-with-launch-of-purpose-built-guitar-school</a></p>	increase level of enquiries from within FODC area

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>channels in March 2022.</p> <p>The delivery team noted still a need to drive enquiries within FODC particularly in Fermanagh however no issue in conversion by Advisors.</p>						
	Collaborative working with key stakeholders to support programme delivery	April - March	<p>Continue to attend monthly Joint Management Committee meetings facilitated by Programme Manager within Lisburn City and Castlereagh Council (LCCC) alongside representatives from other 10-Councils and contribute to strategic decision making, performance and contract</p>					<p>Minutes from JMT monthly meetings.</p> <p>Diary invitations / agenda and presentations from workshop meetings where applicable.</p>	Continue to work collaboratively with key stakeholders

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			<p>management for the programme.</p> <p>Meet monthly with programme delivery agents to update on programme activity and progress.</p> <p>Quarterly meetings with InterTrade Ireland on 30/03/2022 to encourage collaborative working and highlight EU Exit issues concerning FODC businesses.</p> <p>Participation and contribution in the Place Shaping Economic Development Plan steering group led by Derry City &amp; Strabane District council.</p>					<p>Place Shaping Economic Development Plan</p> <p>Agri-food Feasibility study</p>	

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Delivery of participant business plans to support business start up and the creation of new jobs	April - March	<p>Participation and contribution to the development of Agri-Food Feasibility Study with Mid-Southwest and Causeway Coast and Glens.</p> <p>Continue to work collaboratively with all Councils to develop Future Council LED Entrepreneurship Support specifically a new Start Up programme for NI, led by BCC.</p> <p>A further 95 Business Plans completed and 57 jobs supported in Q4</p>					Completed Business Plans, job conversion rate at 0.60%	n/a

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Engage with participants in relation to further business support	December, February	Participants directed by delivery agents to register on the Council's database as well as encouraged to complete survey monkey following completion of support. Follow on support provided through Kick Start, Website Development, First Stop Shop, Tourism Excellence or Social Economy as well as further ERDF funded programmes.  Weekly mailchimp issued on business database to engage and promote further support (internal and external).					Enquiry forms from businesses / weekly newsletters issued via mailchimp.	n/a
IO3 S3	Complete evaluation of	April - June	No further update					No further update	n/a

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
Conduct a review of the LOAF programme and evaluate potential for further rollout in 21/22	the 2020/21 programme								
	Procurement of a new programme	June - July	No further update					No further update	n/a
	Appointment of delivery partner	August	No further update					No further update	n/a
	Deliver programme, including recruitment of young people with a disability	September - March	Catering Academy programme delivered by the NOW Group and 18 participants from within the district taking part. Training programme included both theory and practical learning methodologies and work placement activity at LOAF Café at the Ulster American Folk Park, the Westville Hotel, and McBride's Kitchen, Enniskillen.					Final Report provided from NOW Group providing overview of programme delivery and list of postcodes for those participants taking place (confirmed within FODC area).	n/a



Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Conduct quarterly progress meetings	November onwards	Final progress meeting scheduled for 29/04/2022.					Diary invitation and notes from meeting will be retained on file.	n/a
IO4 S1  Develop a Visitor Experience Development Plan for the district	Agree the ToR and commission consultancy support to develop the VEDP	April- June	Procurement documents and prepared					Complete- Urban Scale Solutions appointed to deliver the Council's Visitor Experience Development Plan (VEDP)	No further action
	Commence the plan development, including stakeholder engagement and consultation		Plan substantially progressed; stakeholder engagement complete					Plan development underway. VEDP document at final draft stage with sign off expected in May 2022	Regular meetings with consultants prior to assignment completion
	Agree final version of VEDP, including action plan		VEDP at final draft with sign off expected in May 2022					VEDP document at final draft stage and to be completed in first quarter 2022-23	Update meetings with consultants prior to assignment sign off

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Commence delivery of action plan	November - March	Delivery of VEDP Action Plan will commence in the first quarter 2022					On completion of VEDP in first quarter 2022, will allow the delivery commencement of Action Plan	Update meetings with consultants prior to commencement delivery of the Action Plan
IO4 S2 Invest in and promote our key tourism products and activities	Complete delivery of Gortin Glens phase 2	April- June	Building upgrades complete, horse trails open, Phase 2 complete					Gortin Glens Development formally opened by Minister Poots MLA, DAERA, 23 February 2022.	No further action
	Submit an application for funding of the delivery of Gortin Glens Phase 3	May	DAERA awarded a Letter of Offer for Phase 3, works commenced with anticipated completion September 2022					Monthly meetings with Council Officers and DAERA Officials to review progress	Monthly meetings with Council Officers and DAERA Officials to review progress
	Progress delivery of Gortin Glens Phase 3 subject to a letter of offer and Council approval	December - March	Work substantially progressed on Phase 3 – additional parking, education materials, footbridges, fencing etc with anticipated completion September 2022					Monthly meetings with Council Officers and DAERA Officials to review progress	Monthly meetings with Council Officers and DAERA Officials to review progress

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Progress preparatory works including statutory approvals on the Sperrin's sculpture trail	May - March	All preparatory works and statutory approvals in place and works are substantially progressed with contractors on site					Monthly Sperrin's Board Meetings held and minuted, reporting the progress of the three Sculptures across the Sperrin's	Monthly progress meetings will be held until the scheme is effectively completed by the 30 June 2022.
	Deliver a range of marketing and promotional activity through an SLA for the Fermanagh Lakelands and the Omagh and Sperrins	April – October	Fermanagh Lakeland Tourism Marketing Update Reports submitted to Council and to be presented to Regeneration and Community Committed in May 2022					Fermanagh Lakelands Update Report  Omagh and the Sperrin's Update Report	Preparation of Service Levels Agreements for 2022-23
	Marble Arch Caves Visitor Centre EA accepted	April - July	Economic Appraisal Completed in July 2021					Economic Appraisal will be included in the work being progressed through Mid South West	Preparation of Outline Business Case
	Lough Navar Masterplan accepted	April – November	Complete, with MSWGD proposition documents submitted in September 2021					Preparation of Outline Business Case	Preparation of Outline Business Case

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Killy Keegan Nature Reserve Visitor Amenity & Car Park completed	April	All work complete and a formal opening will take place in May 2022					Killykeegan Amenity facilities will be formally opened in May 2022	No further action
	Castle Caldwell Masterplan completed	April – November	Final Draft Masterplan completed					Masterplan, No further action required	Masterplan will support the preparation of the Outline Business Case for MSWGD
	F&O Greenways Development: 4 EA's completed	April - September	F&O Greenways EA complete					EA, No further action required	EAs will support the preparation of the Outline Business Case for MSWGD
	Arney River Canoe Trail Stage 1 & 2 completed	April - March	Phase 1 ongoing. Planning in place, Contract awarded and mobilised.  Phase 2 – Planning approved. Funding application decision pending					Geopark progressing with various stakeholders on a bi-monthly basis	Phase 1 – Expected Completion by 30 September 2022  Phase 2 - Expected Completion by 31 March 2023 subject to funding being approved
	Enhance Cuilcagh Boardwalk -	April - March	Scoping exercise ongoing on a wider cross border basis.					Structural and condition surveys. Complete for the Boardwalk.	To be commenced in Autumn / Winter 2022

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO4 S3 Develop, agree and promote Place Brands for Omagh and Enniskillen increasing footfall numbers in both main towns	new viewing platform								
	Secure Council agreement on Place Brand	April	Completed in quarter 1 and reported on					On file	N/A
	Launch Place Brands	June	Completed in quarter 1 and reported on					On file	N/A
	Place Brand activation through marketing campaigns	August – October	St Patricks Day event marketing included the Island Town for Enniskillen and Heart of Music for Omagh in promotional activities.					Inclusion of Place messaging in St Patricks Day events in Enniskillen and light touch in Omagh as this event was delivered by Dun Uladh.	Continuation of opportunities to use the place brand for each town to support ‘embedding’ as part of brand maturity.
	Delivery of workshops on the Place Brand	June - July	Completed in quarter 2 and reported on					Completed	Completed
	Develop assets within town centres to reinforce and embed the Place Brands	June – September	Vertical banner installed in Enniskillen and Omagh in March 2022.					Opportunities to add additional banners in Enniskillen town centre through the EI scheme being costed and explored. Further possibilities through Campsie EI scheme to be considered.	None at this stage.  Manufacture and installation of features by June 2022. Associated PR planned against supplier programme of works.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
			Gateway feature tender awarded in March 2022.					Supplier initiation meeting to commence in April/May 2022.	
IO4 S4  Deliver the Rural Tourism Collaborative Experience Programme through two clusters 'Connecting with Cuilcaigh' and 'Steeped in the Sperrins'.	Commission a consultant to deliver the programme	April	Completed in Quarter 1 and reported on					Award docs	N/A
	Recruitment process of businesses to participate in the programme	May	Completed in Quarter 1 and reported on					32 recruited.	N/A
	Shortlist saleable experiences that will be taken forward	June	Completed in quarter 2					Shortlisting report	N/A
	Work with the successful clusters to deliver market ready experiences	June - March	Complete					Pilot testing complete by 31 March 2022	Applications submitted to Tourism NI to be considered for the Experience Development Programme 22/23.

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
IO4 S5  Develop the partnership on the Devenish Island Experience with Historic Environment Division, Waterways Ireland and key stakeholders.	Establish the partnership	April	Completed in Quarter 1					Partnership Charter signed by all	N/A
	Secure partnership agreement on the framework	April	Completed in Quarter 1					Framework agreed by all and launched	N/A
	Deliver appropriate actions under the themes: Partnership; Infrastructure; Visitor Experience; and Marketing	May - March	Ongoing					Actions progressing	Recruitment for Erne Pilgrim Trail Officer in March 2022
	Prepare quarterly progress reports to the Partnership	June, September, December, March	Ongoing					Action Sheet Updated and reported and quarterly meetings	N/A
	Define performance, outcome and impact indicators	April - August	Ambition piece (KPI's) commissioned by TNI to be completed Autumn 2021					Not commissioned by TNI	Officers to follow up with Tourism NI

Ref	Milestone	Timeframe	Achievements	RAG Status by Quarter				Evidence and Comments	Further actions required
				Q1	Q2	Q3	Q4		
	Plot Ideal Visitor Journey to inform and support future Development plans	April - June	Customer Journey Mapping Completed in quarter 3					Customer Journey Mapping Report presented to Partnership in September 2021	N/A
	Deliver the Devenish Island Experience Ambassador Programme	April - March	Expressions of Interest assessed by Quarter 2 with 2 Experiences selected for development					Two experiences ready to be launched in May 2022:  Dawn Yoga (Aurora) and Moonlight Paddle (Blue Green Yonder)	Additional experiences to be developed as part of the Lough Erne Pilgrim Trail project
	Develop and resource a DI marketing plan	July - March	Outline options developed					Tender specification being progressed for Marketing Plan as part of the Lough Erne Pilgrim Trail project	
	Scope requirements for and advance universal access to site	April - March	Access audit commissioned and completed					Access Audit Recommendations presented to Partnership in autumn 2021.	Actions to be prioritised and progressed.



PERFORMANCE MEASURES RAG STATUS KEY:






GREEN: Data source in place and data provided with a positive data trend in comparison with available baseline/ as baseline reported.

AMBER: Data is not available in this period or/ data provided indicates some doubt as to the delivery of the objective within the timeline/cost/deliverables identified


RED: Data source not in place provided indicates approach is unlikely to deliver objective within the timeline/cost/deliverables identified.



Grey: Significant issues with data availability identified



<p>Number of Performance</p> <p>Q1: Measures Red: 1/3%</p> <p>Q2: Measures Red: 2/6%</p> <p>Q3: Measures Red: 2/ 6%</p> <p>Q4: Measures Red 5/ 15%</p>	<p>Number of Performance</p> <p>Q1: Measures Amber: 8/25%</p> <p>Q2: Measures Amber: 6/17%</p> <p>Q3: Measures Amber: 14/ 44%</p> <p>Q4: Measures Amber: 0/0%</p>	<p>Number of Performance</p> <p>Q1: Measure Green: 20/63%</p> <p>Q2: Measures Green: 24/68%</p> <p>Q3: Measures Green: 16/ 50%</p> <p>Q4: Measures Green: 23 /68%</p>	<p>6 / 17% measures have progressed and established data sources, processes but no data has been analysed at year end.</p>
<p>3.5 # of participants in Young Entrepreneur activities</p> <p>3.6 Number of participants in Aspire Programme</p>	<p>Identified performance measures have data sources in place but quarterly data is not available at this stage. The affected measures include Waste data managed by DEARA. Other measures demonstrate no improvement and impact in line with interventions taken and should be reviewed.</p>	<p>All data sources in place and data reported with positive data trend in comparison to baseline where available.</p>	


Data Trend Symbol	Short Term Trends
	Improving on baseline identified at Year End/ Baseline data and process of data development established
	No Change where baseline was identified at Year End
	Getting Worse at Year End
	Unknown (Data not available, not validated or missing)
	Data Only emerging



#### Associated Performance Measures updates and analysis




Measure ref	Performance Measures	Baseline- 2019/20	Quarter 1 1st April 2021 – 30th June 2021	Quarter 2 1st July 2021 – 30th September 2021	Quarter 3 1st October 2022 – 31st December 2022	Quarter 4 1st January 2022 – 31st March 2022	End of Year analysis with baseline where applicable	Data Trend where available
1.1	W1: % of household waste collected by district councils that is sent for recycling (including	47.3% (annual figure)	50.84%  (Figure not yet validated)	49.5%  (Figure not yet validated)	46.2%  (Figures not yet validated)	This figure will not be available until DAERA publish Q4 figures in July 2022	Data not available for Q4 Reporting period.	

	waste prepared for reuse) (statutory measure)							
1.2	W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory measure)	14,410 (annual figure)	2,678 (Figure not yet validated)	3,336 tonnes (Figure not yet validated)	3,336 tonnes (Figure not yet validated)	This figure will not be available until DAERA publish Q4 figures in July 2022	Data not available for Q4 Reporting period.	
1.3	W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings (statutory measure)	58,108 (annual figure)	15,553.15 (figure not yet validated)	15,258 tonnes (Figure not yet validated)	14,033 tonnes (Figures not yet validated)	This figure will not be available until DAERA publish Q4 figures in July 2022	Data not available for Q4 Reporting period.	
1.3a 1.3b		Food waste tonnages collected x2:						
	1 Brown bins	4,980	1,531.42	1,500.64	1031.08 tonnes	818.54 tonnes (Figures not yet validated)	Annual figure is est. 4,881.68 tonnes which is less than baseline	

	2 Separate food waste	1,499	308.38	306.2	308.9 tonnes	291.04 tonnes (Figures not yet validated)	Annual figure is est. 1,214.52 tonnes which is less than baseline	
1.5	Number of trees* planted on FODC estate	5,200	0	0	716 (700 NI100 trees 16 St Julian's Road Diversity Garden	9970 trees planted over 20 sites (inc 7200 at Ecclesville Forest)  Woodland Trust trees planted at 12 sites.  1. North Valley Fermanagh Park 2. Gortin Play Park 3. Magheraveely 4. Deverney Park 5. Culmore Park 6. MACCA, Omagh 7. Tully Castle 8. Lough Head, Lisnaskea 9. Drumquin 10. Ecclesville amenity area 11. Ecclesville Forest 12. St Kevin's College Pilot project	10,686 trees planted which is more than double the baseline identified	

1.6	Trend reduction in carbon emissions p.a. across the Council's 30 main buildings (tonnes)	1,546.73 tCO2e	Submitted energy data is currently being collated for the DEC buildings	1,206.49 tCO2e (Note buildings have had a lower occupancy due to COVID-19 restrictions)	1,206.49t,CO.e (Note buildings have had a lower occupancy due to COVID-19 restrictions)	1,206.49t,CO.e (Note buildings have had a lower occupancy due to COVID-19 restrictions)	<p>Display Energy Certificate data shows a trend reduction of 22% compared to the baseline year 19/20.</p> <p>The Display Energy Certificates figures used to calculate the trend in carbon emissions are calculated on annual data returns.</p> <p>Updated figures for 2021/22 will be available in August 2022</p>	
-----	--	----------------	---	--	--	--	--	--



1.7	% of Display Energy Certificate ratings 'C' or better	65.5%	Submitted energy data is currently being collated for the DEC buildings	80 %	80% no change this quarter	80% no change this quarter	80% have a 'C' rating or higher at year end which is 14.5% more than the baseline identified.  Updated figures for 2021/22 will be available in August 2022	
2.1	Participation levels in community-based sports/activity programmes	19-20 7,124 20-21 COVID 19 1,690	486	2,283	2,687	68; # programmes undertaken at a local level outside of leisure centres.  1,810; # of participants taking part in leisure and outdoor rec programmes outside of leisure centres.  32; # of community groups, clubs and organisations working in partnership with Community Wellbeing Co-ordinators.	7,363 participants levels over the year which is 239 more than the baseline pre COVID 19 in 2019-2020.	



						97; # targeted prog participants (PARS, MM)		
2.2	No of Groups supported through the Recover fund to deliver community activities	New measure no baseline available	243 230 (Arts 30, Comm 140, Sport 60) Withdrawn:2 Referred/Deferred 11  11 deferred and 2 withdrawn	Not available at this reporting period	57 (updated to reflect actual q3 reporting was incorrect.)	N/A Q4 two calls	Baseline data established	
2.3	Value of funding of Recover fund		£78k allocated  Actual claimed to be confirmed at year end	Not available at this reporting period	£25,714.99	N/A Q4 two calls	Baseline data established	
2.4	% Participant satisfaction	Zero baseline	Data has not been collated at this point	Data has not been collated at this point	None evaluated at this point	SD&CR - Approx 1,000 surveys have been returned and this information is currently being input onto a database so as it can be analysed. The results will not be available until mid-May 2022.	Noted that a process to collate data has been established but no analysis yet completed.	

2.5	% of participants who feel they are better off as a result of the programme	223	Data has not been collated at this point	Data has not been collated at this point	None evaluated at this point	SD&CR - Approx. 1,000 surveys have been returned and this information is currently being input onto a database so as it can be analysed. The results will not be known until mid-May 2022.	Noted that a process to collate data has been established but no analysis yet completed.	
2.6	# of activities delivered as part of the age friendly action plan	9	1	2	3	10	16/16 (100%) of activities delivered as identified in Age Friendly Action Plan	
/2.7	# of participants engaged in age friendly activities	224	23	59	235	105	422 participants engaged in Age Friendly activities	
3.1	ED1: Number of jobs promoted through Business Start Up activity (statutory measure -	172	78 Business Plans completed against a target of 76 in this reporting period	Additional 43 in this reporting period (72 BP and conversion rate is 0.60%)	Additional 39 in this reporting period (65 BP and conversion rate is 0.60%)	Additional 57 in this reporting period (95 BP and conversion rate is 0.60%)	217 Business Plans completed at year end.	










	annual target set externally)							
3.2	Numbers of social entrepreneurs; young entrepreneurs; female entrepreneurs supported through Business Start Up activity	172	<p>44 Supported through Business Start Up activity</p> <p>( including : Social entrepreneurs 2; Young entrepreneurs 3; Female entrepreneurs 39)</p> <p>(Please note age is not compulsory when capturing data and 26 of the 78 Plans completed did not provide their age)</p>	<p>47 Supported through Business Start Up activity</p> <p>(Including: Social entrepreneurs = 0</p> <p>Young entrepreneurs = 8</p> <p>Female entrepreneurs = 39</p>	<p>40 Supported through Business Start Up activity</p> <p>Social entrepreneurs = 3</p> <p>Young entrepreneurs = 5 (please note age is not compulsory when capturing data and 29 of the 65 Plans completed did not provide their age)</p> <p>Female entrepreneurs = 32</p>	<p>68 Supported through Business Start Up activity</p> <p>Social entrepreneurs = 0</p> <p>Young entrepreneurs = 8 (please note age is not compulsory when capturing data and 45 of the 95 Plans completed did not provide their age)</p> <p>Female entrepreneurs = 60</p>	199 Social entrepreneurs supported which is 27 more than baseline identified.	
3.3	Numbers of participants in Social Economy project	24	To commence in September 2021 data source developed and in place to collate data.	5 participants	No data provided.	<p>Total: 32</p> <p>13 x participants (Enniskillen) within the second cohort of the Catering Academy delivered by NOW Group.</p>	37 at year end which is 13 more than baseline identified.	



						A further 19 x New and Existing Social Enterprises were supported through the Council's Social Economy programme.		
3.4.1	Numbers of participants in Female Entrepreneur activities	198	61 Participants Including ( Yes You Can Programme activity includes the Pitching Competition (30 x Applications) / Next Step Webinars (24 x Attendees) / Explore It Programme (7 x Participants)	8 Participants Yes You Can Programme activity during Q2 included Next Step Webinars x 1 (3 x Attendees) / Explore It Programme (5 x Participants)	25 Participants Yes You Can Programme activity during Q3 included Next Step Webinars x 2 (14 x Attendees) / Explore It Programme (2 x Participants) / Sell It Residential (2 attendees) and Final Networking event (7 x attendees)	The Women in Business, Yes You Can programme completed in December 2021 – no further programme activity in this quarter.	94 directly through the Yes You Can Programme (below baseline for previous year)	
3.4.2		50% (+/- 2%) of Go for It Participants				Over 2021/22 the Council supported 170 female entrepreneurs through the Go For It programme (60 within Quarter 4).	170 (55%)	

3.5	# of participants in Young Entrepreneur activities	145	<p>Young Enterprise NI to deliver Online Business Challenge during October – November 2021 targeting Year 8-10 students (18 schools within the District will be invited to participate, approximately 4,800 students).</p> <p>This programme will be delivered in the lead up to Global Enterprise Week (08-12 November 2021).</p>	Data will be available next reporting period in line with delivery timeline of programme	<p>37</p> <p>FODC partnered with Young Enterprise NI to facilitate an online Business Challenge Competition to create a new purpose for an empty unit in the town centre. Competition open to Year 8-10 in post primary schools within the council area (1<sup>st</sup> prize voucher of £100.00 and a Runner Up voucher of £50.00). 37 x Entries were received and winner and runner up awarded prizes by FODC Chairperson 12/11/2021.</p>	<p>Due to Covid 19 the school careers events did not take place however in 2022/23 there are a number of confirmed and potential events taking place including 4C UR Future – a careers inspiration event for Year 9 students taking place on 29/06/2022 at Omagh Leisure Centre and the Council are engaging with relevant stakeholders to delivery Careers in 2022/23 in both Omagh and Enniskillen.</p>	<p>37 Participants at end of year which is less than baseline identified. Impact of C19</p>	
3.6.1	Number of participants in Aspire Programme	770 (previous year's baseline)	<p>58 Recruited from 01/04/2021 to 30/06/2021.</p> <p>29% of year 4 target</p>	86 Recruited in from 01/07/2021 to 30/09/2021	23 new participants enrolled from 1 <sup>st</sup> October until 31 <sup>st</sup> December 2021	43 participants recruited during period 01/01/22 to 31/03/22.	<p>End of year: 210 participants, including 203</p>	

			163 Current participants	146 Current participants		End of year: 210 participants, including 203 first time participants.	first time participants.	
3.6.2		200 (year 4 target)					210	↑
3.7	% of Aspire participants who secure employment	61%	79% (27 out of 34 Leavers into employment )  51% 1/04/2018 to 30/06/2021 and a running total of 422 participants supported into employment	59% (29 out of 49 leavers into employment)	57% (38 out of 67 leavers progressed into employment during the quarter)	36 participants moved into paid employment with 85 into education or training. (Includes participants ended in Call2 and started Call3)	End of year: 71 into paid employment; 72 into education and training. 68% positive outcome.	↑
3.8	No of NVQ Level 1 qualifications achieved	Zero baseline	31 Level 1 Qualifications completed in QTR 1	48 Level 1 Qualifications completed in Q2	26 Level 1 qualifications achieved by participants in Q3.	44 Level 1 qualifications completed in Q4	149 Level 1 qualifications achieved at year end. This is the new baseline	?
4.1	Visitor numbers @ Marble Arch Caves	62,234	35, 943	46,972	20,596	18,240	121,751 visitors at end of year, an increase of 51% on baseline.	↑

4.2	Visitor numbers @ Enniskillen Castle	22,121	9,074	13,708	6,774	11,159	40,715 visitors to Enniskillen Castle, an increase of 54% on baseline.	
4.3	Visitor numbers @ Gortin Glens Forest	84,042	59,722	47,972	33,750	38,832	180,276 visitors to Gortin Glens	
4.4	No of TNI Certified accommodation providers	305	322 (increase of 17)	357 (increase of 35)	357 (no change)	354 (decrease of 3)	354 Certified TNI accommodation providers at end of year with is 49 more than baseline	
4.5	# of attractions	28	33	33 (5 New attractions are Erne Adventures Hydro Bikes, Battleground Airsoft, Blackfort Driving Range, Island Discovery Vessel, and Blue Green Yonder)	33 (no change)	33 (no change)	33 number of attractions at year end which is 5 more than baseline identified	
4.6	Footfall numbers for Omagh	Zero baseline Footfall counters installed on 03 June 2021.	Footfall counters installed on 03 June 2021.	387,302	523,506	457,104	1,434,151 footfall in Omagh ( New Annual Baseline)	

			<p>Footfall data 04 - 30 June 2021: 66,239*</p> <p>*Calibration of counters may be required.</p>					
4.7	Footfall numbers for Enniskillen	<p>Baseline Total Footfall for 20/21 1,955,069</p> <p>Baseline Total Footfall for 19/20 3,101,088</p>	<p>Q1 2021 Footfall Data: 632,396</p> <p>+119.5% on 2020 (lockdown &amp; restrictions period)</p> <p>-35.7% on pre Covid-19 footfall</p>	1,100,898	865,773	611,549	3,210,616 footfall in Enniskillen which is lower than pre C19 but more than C19 2020-2021	
4.8	% of visitors to Devenish Island who rate the overall visitor experience as good or excellent	Zero baseline	<p>TripAdvisor 4.5/5 with 97 reviews (July 2021) – not currently maintained by the Partnership</p> <p>Google Maps 4.5/5 with 41 reviews (July 2021) - not currently maintained by the Partnership</p>		Process commenced to gather relevant data but not available in reporting period.	<p>Highly successful Welcome Ambassador pilot undertaken in February – March 2022</p> <p>Feedback received during this period has been overwhelmingly positive Online feedback to be designed and promoted via the Devenish Partnership</p>	Information not available	

4.9	# of Visitors to Devenish Island	33,475 (June 2018 – May 2019) last available figures	Visitor Counter has been broken so no current data available from HED	Not available	New Visitor Counter to be installed in Feb 2022	783 recorded by the new remote visitor counter installed on 2 February 2022 – 31 March 2022	783 counter for limited period (Green as data is now being gathered and progress made)	
4.10	# of businesses connected to the Devenish Island Experience	4 (including Erne Water Taxi, Erne Red Boats, The Kestral, Lady of the Lake)	No change / increase remains 4	5 (1 New business: Aurora Yoga Studio)	None recorded in reporting period	6 (1 new additional experience available to book – Moonlight Paddle (Blue Green Yonder)	6 businesses connected to the Devenish Island Experience	

\*4.6/ 4.7 The towns aren't comparable based on the footfall as they have two different types of counters that read interactions differently.

End... /