

**Taking Stock Report**  
**Fermanagh and Omagh Performance**  
**Improvement Plan**

**Continuous Improvement: Part One**  
**1<sup>st</sup> April 2024 – 31<sup>st</sup> March 2025**



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

**FERMANAGH & OMAGH DISTRICT COUNCIL**  
**PERFORMANCE IMPROVEMENT OBJECTIVES 2024-2025**  
**Taking Stock PROGRESS REPORT**  
**Reporting Period 1: 1<sup>st</sup> April 2024 until 31<sup>st</sup> March 2025**

Improvement Objectives	Actions	Actions	Overview of progress at year end
<b>IO1</b> We will prioritise the Council progressing towards Net Zero.	IO1 A1	Determine the Energy Performance Rating (EPC) of our estate to improve our energy management and efficiency.	<p>Fermanagh and Omagh District Council continues to prioritise the energy performance of its buildings as part of its broader commitment to climate action, sustainability, operational efficiency and compliance with statutory obligations. The Council have 33 Priority 1 buildings (i.e. those with the highest energy usage) and has currently determined the energy performance ratings of 24 of these buildings. The focus in 2025/26 PIP will be to complete EPCs for the remaining 9 Priority 1 buildings and support the implementation of all recommendations and ensure the reduction of energy use and promote energy efficiency practices across the estate.</p> <p>This action has been carried over into PIP 2025/26.</p>
	IO1 A2	Increase the % of household waste preparing for reuse, recycling or composting	<p>The Council is committed to increasing the percentage of waste that is prepared for reuse, recycled, or composted, aligning with NI waste management targets and environmental sustainability goals. The Council has made good progress in 2024/25 and will continue to progress the waste transformation project to deliver an efficient and effective waste management service.</p> <p>This action has been carried over into PIP 2025/26.</p>
	IO1 A3	Reduce the Council's fleet emissions using sustainable fuels	<p>The Council has made significant progress this year and at year end 81 Council vehicles are currently operating on hydrotreated vegetable oil (HVO). This action will be carried over in PIP 2025/26, with a focus to extend the use of sustainable fuels within the Council fleet. In addition, the Council will work with external partners to identify opportunities for the use of sustainable fuel sources and share good practice.</p> <p>This action has been carried over into PIP 2025/26.</p>
<b>IO2</b> We will work in partnership to tackle disadvantage to ensure our people have access to opportunities.	IO2 A4	Provide immediate support for people living in poverty.	<p>The Council continues to address the challenges that poverty and deprivation pose to the residents in Fermanagh and Omagh. In December 2024 the Council launched it's 10-year strategy 'Pathways out of Poverty' which identifies the priorities to mitigate the effects; prevent and reduce; rethink and design and deliver services for those experiencing poverty. The strategy emphasises the need for continued collaboration across statutory bodies, community and voluntary organisations to create a supportive environment aimed at reducing poverty and improving the well-being of residents. The focus in 2025/26 will be poverty proofing of selected Council services and implementing an Integrated Advice Partnership Fund.</p> <p>This action has been carried over into PIP 2025/26.</p>
	IO2 A5	Increase participation in physical activity among targeted groups.	<p>This action has been carried over into PIP 2025/26 with a focused approach next year on people with a disability. Extensive work took place in 2024/25 to develop processes to monitor participation across the 7 target groups and increase participation. This work is clearly evidenced through the 'Taking Stock' report. Robust monitoring processes are currently in place for leisure centres and outreach programmes. The number of</p>

Improvement Objectives	Actions	Actions	Overview of progress at year end
			individuals from targeted groups attending outreach programmes and leisure centres has significantly increased in 2024/2025, particularly with respect to women attendees (653% increase) and those living in deprived areas (577% increase).
	IO2 A6	Undertake a comprehensive assessment of Leisure Services booking systems to optimise and streamline the booking process for enhanced effectiveness and efficiency.	This action has not been carried over into PIP 2025/26 as the work progressed in line with the agreed workplan, timescales and deliverables in PIP 2024/25. Progress has been well demonstrated and evidenced through the 'Taking Stock' report. The customer journey mapping exercise undertaken focused on determining the functionality and user experience of the Customer Relations Management System (CRMS) and how it could be improved. The Legend booking system was revised with options for enhanced functionality considered including software supplements 'Pitch Bookings' (for pitch management) and 'Coursepro' (for swim programmes). A scoping document for the procurement and implementation of 'Coursepro' (Swim lesson specific software) has been completed.
IO3 We will work in partnership to achieve a more inclusive economy and to promote shared prosperity across our district	IO3 A7	Develop and agree an Inclusive Economy Action Plan and establish an Inclusive Economy Network	<p>This action progressed well during the 2024/25 year with all actions demonstrating progress in line with agreed workplan, deliverables and within agreed timescales. The Action Plan was issued for public consultation in April 2024 and formally adopted by Council on 1 July 2024. Delivery advanced through collaboration with key programmes including Go Succeed, the Economic Business Conference, and the Digital Transformation Flexible Fund (DTFF).</p> <p>The Council has a number of established working groups and partnerships in place that collectively fulfil the role of an Inclusive Economy Network. This includes the Economic Development and Inward Investment Working Group, the Labour Market Partnership (LMP), the Fermanagh and Omagh Community Planning Strategic Partnership Board and the Visitor Experience Development Plan Partnership. In addition, following the launch of the Department for the Economy (DfE) Sub-Regional Economic Plan in October 2024, the Local Economic Partnership has also been established and is being fulfilled by the LMP with extended membership. The complementarity of the work of these groups provides the network to progress continued delivery of the Inclusive Economy Action Plan (IEAP).</p> <p>Given the complementarity of the actions of the Inclusive Economy Action Plan with the work that will be progressed in the context of the DfE Sub Regional Economic Plan the focus of 2025/26 will move to implementation of the Sub-Regional Plan, with the Improvement Objective evolving to "Develop and implement a Sub-Regional Economic Action Plan."</p> <p>This action has not been carried over into PIP 2025/26 but will be reflected in the Council's Regeneration and Planning Directorate Plan and progress on delivery will be reported through the Council's Regeneration and Community Committee.</p>
	IO3 A8	Support entrepreneurs to start a business.	At year end, good progress was demonstrated against the workplan and the deliverables. The Go Succeed service generated significant interest in the Engage and Foundation pillars, exceeding recruitment targets for participants. The success of Go Succeed in its first 18 months has led to additional funding being secured, with all 11 Councils awarded further support through the UK Shared Prosperity Fund (UKSPF) to continue delivery in 2025/26, although with an overall budget reduction of 8%.

Improvement Objectives	Actions	Actions	Overview of progress at year end
			This action will be carried over into the 2025/26 financial year, acknowledging that targets will be adjusted to reflect the 8% budget reduction.
	IO3 A9	Support micro/small businesses to develop and grow	<p>Good progress has been demonstrated against the workplan and deliverables at year end. The Go Succeed Growth Pillar exceeded recruitment targets for the 2024/25 financial year, supported by a range of promotional events. The number of attendees at masterclasses also surpassed targets, with 344 participants attending from the Council area against a target of 320. Tailored one-to-one mentoring support proved highly successful, with 156 businesses receiving a total of 3,797 mentoring hours up to February 2025 (March figures pending). The grants element also exceeded expectations, with 155 businesses offered funding compared to a target of 137.</p> <p>This action has been carried over into PIP 2025/26.</p>
	IO3 A10	Create opportunities for those furthest from the labour market to secure quality local jobs	<p>At year end good progress has been demonstrated against the workplan and deliverables. Through the Rural Economic Accelerator Programme (REAP), recruitment targets were exceeded by 15%, with 304 participants recruited against a target of 264. Of 430 programme leavers, 32% secured employment and 13% progressed to further education or training. The Department for Communities (DfC) has approved the Labour Market Partnership (LMP) Action Plan for 2025/26 and 2026/27.</p> <p>This action will be carried forward into 2025/26, noting that REAP will have a 45% budget reduction and a revised participant target of 175.</p>
IO4. We will seek to innovate and advance our governance and digital capabilities to improve the quality of our services and the effectiveness and efficiency of the Council	IO4 A11	Implement improved processes for recording, analysing, and monitoring of complaints	<p>This action has been completed and will not be carried forward to PIP 2025/26. Progress has been demonstrated against the workplan and deliverables. The system is fully operational; the Council has robust training in place and is currently monitoring and reporting on the new system through Council Committee.</p>
	IO4 A12	Maximise the capability of the Councils IT system to improve processes for talent management, succession planning and training and development of employees	<p>Significant progress has been demonstrated at year end against the workplan and deliverables. This included the implementation of the new online process developed for 2025/26, and piloted across the CSG Directorate, R&amp;P Directorate and Chief Executive's Department, including training and guidance in 2024/25. The focus in 2025/26 will be to continue to operationalise the system, review training, and ensure the system is fully utilised across the organisation to support talent management, succession planning and identification of training needs for staff through the digitisation of processes.</p> <p>This action will be carried over into the PIP 2025/26.</p>
	IO4 A13	Enhance digital connectivity across Council facilities to enable new technology enabled services and support for residents	<p>Significant progress has been demonstrated against the workplan and deliverables of this action which focused in 2024/25 on enhancing connectivity across the estate.</p> <p>The action has been carried over into PIP 2025/26 although the focus will now be on the identification of improved future service delivery models to support capitalising on the enhanced connectivity opportunities; as well as, exploring opportunities for the council to leverage the use of Artificial powered Intelligence (AI).</p>

RAG STATUS OF ACTIONS/ BEST IDEAS IN PROGRESS REPORTING PERIOD (1 April 2024 until 31st March 2025)

**GREEN:** On target for delivery within the timeline/cost/deliverables identified  
**AMBER:** Some doubt as to the delivery of the best ideas within the timeline/cost/deliverables identified  
**RED:** Best ideas is unlikely to be/will not be delivered within the timeline/cost/deliverables identified.  
**GREY:** Not applicable in reporting period  
**Black:** Not updated in reporting period.  
**KEY:** IO - Improvement Objective; S- Strand

On target	Issues identified	Unlikely to be delivered	Not applicable in reporting period	Not updated in reporting period
Reporting Period 1: Number of best ideas -  Green:79 % (25)	Reporting Period 1: Number of best ideas:  Amber: 9% (3)	Reporting Period 1: Number of best ideas:  Red: 0%	Reporting Period 1: Number of best ideas:  Grey: 12% (4)	Reporting Period 1: Number of best ideas:  Not updated: 0/0%
Reporting Period 2: Number of best ideas:  Green 94% (30)	Reporting Period 2: Number of best ideas:  Amber: 0% (0)	Reporting Period 2: Number of best ideas:  Red: 0% (0)	Reporting Period 2: Number of best ideas:  Grey: 6% (2)	Reporting Period 2: Number of best ideas  Not updated: 0/0%

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
IO1 A1  Determine the Energy Performance Rating (EPC) of our estate to improve our energy management and efficiency.	A1.1 Undertake EPC audits of priority one buildings.	All Year	24 EPC's undertaken on Priority 1 buildings (out of a total of 33).  Energy Policy Officer now a qualified Non-Domestic Energy Assessor.			This strand of work has been carried forward to PIP 2025/26.
	A1.2 Analyse the results of audits to support the development and delivery of an action plan with recommendations to reduce our energy use and promote energy efficiency practices (note this best idea is aligned to Corporate Plan lifetime)	All Year	<ul style="list-style-type: none"><li>• <b>Grange Office:</b> Phase 1 building fabric upgrades completed (December 2024), including replacement of over 100 windows with energy-efficient alternatives, cavity wall insulation, and thermal improvements.</li><li>• <b>Omagh Leisure Complex:</b> LED retrofit project completed (February 2025) with over 450 lights replaced; £23,326.54 funding secured from NISEP.</li><li>• <b>Camowen Hydro Project:</b> Ongoing efforts to reinstate the Hydro scheme. Initial tender exercise concluded with no appointment. Following legal advice, a new "concession contract" tender approach is being developed, with re-tendering scheduled for May 2025.</li><li>• <b>Drummee Depot:</b> LED retrofit and installation of a 45kWp Solar PV array completed; £2,426.80 funding secured from NISEP.</li></ul>			This strand of work has been carried forward to PIP 2025/26. The focus will be on an additional Phase 2 works in the Grange Office Energy Improvement project to be completed in April/May 2025.  Camowen Hydro Tender for a concession contract agreement due for release in May 2025  49.2 kW Solar PV due to be Installed in Drummee Landfill site in May 2025 following G99 approval delays.



Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
IO1 A2 Increase the % of household waste preparing for reuse, recycling or composting.	A2.1 Progress a waste transformation project to deliver an efficient and effective waste management service.	Completion: RP1	<p>In December 2024, Council reached a Collective Agreement with recognised Trade Unions to discontinue the 'legacy Task and Finish' working arrangements on 31 March 2025.</p> <p>An Elected Member Waste &amp; Recycling Working Group was established in April 2024, with its reference and membership agreed at the April Council meeting. In December 2024, Environmental Services Committee approved an extension of the Group's work until 30 June 2025 to allow further progress on the Estimates process and the development of an online booking system for HRCs.</p>			This strand of work has been carried forward to PIP 2025/26.
	A2.2 Review the findings of the Small Business Research Institute pilot to inform efforts to increase the amount and quality of waste that is recycled using persuasive technologies and Artificial Intelligence.	Completion: RP1	<p>Substantial community engagement across each pilot area was carried out. Key achievements included the development of multi-image scanning capabilities to identify the correct bin for pictured items. A range of additional features were also introduced to enhance app accessibility and encourage greater user engagement with the platform.</p> <p>INICO Digital and RPS presented to FODC on 8 April 2025 providing an update on the Second Phase of the pilot and achievements to date. However, the final fortnightly catch-up for the Persuasive Technologies Recycling Project was held on 18 March 2025.</p>			This strand of work has been carried forward to PIP 2025/26, with continued efforts to explore and implement opportunities to increase both the amount and quality of waste being recycled.
	A2.3 Continue to promote campaigns to support a circular economy e.g. Clean, Dry, Empty, Flat (CDEF) campaign	Ongoing	The Communications team have promoted campaigns including CDEF and from other groups such as (Western Response and Action on Poverty) WRAP and Northern Ireland National Capacity Project (NI NCAP) including Recycle Week and Repair Week. The Council website has been kept up to date on 'what happens to your waste'.			This strand of work has been carried forward to PIP 2025/26.
	A2.4 Develop initiatives to promote waste management and recycling and identify associated funding opportunities.	Ongoing	<p>Over the 2024/25 period numerous initiatives were promoted. These are summarised below to demonstrate impact:</p> <p><b>Litter Picks and Community Involvement</b> 2,419 residents took part in litter picks, including 1,305 through the Lough Erne Landscape Partnership (LELP) Big Big Litter Pick.</p>			This strand of work has been carried forward to PIP 2025/26.

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				RP1	RP2	
			<p>Participants were provided with appropriate equipment and guidance to help ensure cleaner public spaces. Additionally, 475 residents joined the Litter Champion Scheme, and 1,038 signed up to adopt a local area having taken part in litter picks initially.</p> <p><b>Textile Reuse and Repair</b> In partnership with Libraries NI, costume swap events in Enniskillen and Omagh libraries for Halloween and World Book Day were rolled out and attracted 115 attendees. £500 Funding was secured from the Northern Ireland Resources Network (NIRN) through a grant which enabled the roll out of the first textile repair workshop at Irvinestown Library 16 participants gained basic repair skills and received take-home kits from the event.</p> <p><b>Circular Economy and Local Food</b> Four pilot Farmers' Markets were held in Omagh and Enniskillen in 2024/25, attracting over 15,800 visitors and generating over £46k in sales, with funding support provided by DAERA of almost £5k. Funding secured for £257k+ from PeacePlus will provide funding to roll out additional circular economy projects across the whole District including in smaller towns and villages.</p> <p><b>Digital Innovation and Partnerships</b> The Small Business Research Institute (SBRI) project launched innovative apps using persuasive technologies to encourage positive waste behaviours. The Council continued partnerships with NIRN, Keep Northern Ireland Beautiful (KNIB), and other Non-Government Organisations (NGOs) to promote recycling and circular economy awareness. An additional £24,559.50 from KNIB supported chewing gum removal in busy public areas, enhancing cleanliness.</p>			
IO1 A3 Reduce the Council's fleet emissions using sustainable fuels.	A3.1 Increase the extent of the Council fleet using sustainable fuels.	Ongoing	81/56% council vehicles are currently using HVO as its alternative sustainable fuel. (The council full fleet has 155 in total of which 10 are battery operated). These vehicles consumed over 227,000 Litres of HVO in 2024/25. This created 1043.4 tCO2e in 2024/25. This is a 31% reduction from the 1512 tCO2e produced in			This strand of work has been carried forward to PIP 2025/26 with a view to extending the use of sustainable fuels within the Council's fleet.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			2023/24 when the fleet was using diesel. This was considered a significant improvement and contributes to the council's climate change approach.			
	A3.2 Continue to work with external partners to identify opportunities for the use of sustainable fuel sources.	Ongoing	<p>The Integrated Climate Action Network (I-CAN) was established, Terms of Reference agreed, and the group met four times within 2024/25. Fleet decarbonisation is one of the 4 core topics of discussion for the group. Members of I-CAN completed a survey to establish a baseline of each organisation's progress towards Net Zero.</p> <p>Work has been progressing on the MSW Green Hydrogen Project between public bodies, local businesses, Mid-South West Growth Deal partners and other partners regarding opportunities arising from Hydrogen.</p> <p>FODC have engaged the Carbon Trust to carry out a "Fleet Electrification Feasibility Study". This study will focus on the infrastructure required to support the council's fleet electrification</p>			This strand of work has been carried forward to PIP 2025/26.
IO2 A4 Provide immediate support for people living in poverty.	A4.1 Progress with the development and implementation of the Anti-Poverty Action Plan, based on the strategic direction as per the Strategy. This will include:	Ongoing	<p>The draft Anti-Poverty Strategy was launched for public consultation between 17<sup>th</sup> July 2024 and 30<sup>th</sup> September 2024. 59 online responses were received and an additional 5 written responses. Additional targeted consultation events were facilitated with the Fermanagh and Omagh Community Planning Strategic Partnership Board, the Fermanagh and Omagh Access and Inclusion Group, Omagh Youth Voice, Fermanagh Family Support Hub and Omagh Family Support Hub.</p> <p>The final draft of the Anti-Poverty Strategy, "Pathways out of Poverty" was reported to November Regeneration and Community Committee. This included feedback from the public consultation.</p> <p>"Pathways out of Poverty" was approved at a Council meeting on 3rd December 2024 and formally launched at an event on 5th December 2024.</p>			This strand of work has been completed and will not be carried forward in the PIP 2025/26 but progress will be monitored and reported on through the Community and Wellbeing Directorate as well as Community Planning Strategic Partnership Board (SPB) going forward.



Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			34 high Level actions have been agreed and will be taken forward over the period of the strategy.			
	A4.2 Building and sustaining the partnerships established and ensuring effective allocation of resources through the continual evaluation of programmes and initiatives	Ongoing	<p>The Anti-Poverty working group considered the consultation responses and a final version of the draft strategy was agreed.</p> <p>As regards the establishment of an Anti Poverty Network, a revised proposal to establish a Poverty and Inequalities Network was presented to and agreed at the meeting of the Integrated Wellbeing Network in March 2025.</p> <p>DfC (Social Supermarket) Funding, along with a contribution from PHA (Fuel Poverty Funding), enabled the delivery of an enhanced FODC Poverty Support Programme (WRAP Programme) to an increased volume of households, which also included household energy efficiency assessments and support. The WRAP Programme was delivered by a consortium of 6 community and voluntary sector organisations across the District, between November 2024 – March 2025. An evaluation of the programme will be undertaken in 2025/26.</p>			<p>A proposal has been agreed to convene a joint Poverty and Inequalities Network – reporting to the Integrated Wellbeing Network and onwards to the Community Planning Strategic Planning Partnership.</p> <p>In the meantime, the Anti-Poverty Officer continues to work with statutory and community and voluntary sector partners to progress elements of the high-level Anti-Poverty Action Plan.</p> <p>An evaluation of the WRAP programme will be undertaken in 2025/26.</p>
	A4.3 Developing and delivering a communications plan to work to reduce the stigma associated with poverty and empower people to seek support when required.	Completion: RP2	<p>Communications Plan developed with the Senior Communications Officer for Community and Wellbeing Directorate, linked directly to the Anti-Poverty Action Plan which identifies a work plan, key deliverables and processes and ensures consistency in approach to reduce the stigma associated with poverty whilst empowering people to seek support and know where to do so.</p> <p>Some examples of good practice delivered in 2024/25 include the following:</p>			<p>This strand of work has been completed and will not be carried forward to PIP 2025/2026.</p> <p>Continued delivery of the Communications Plan will be facilitated through the delivery of the Pathways out of Poverty Action Plan and progress monitored and reported through the Community and Wellbeing Directorate and Community Planning SPB.</p>

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			<p>A series of communications were rolled out in November 2024 to support Money and Pensions Service (MaPS) Talk Money Week.</p> <p>Communications activity to support the launch of Pathways out of Poverty in December 2024.</p> <p>“Worrying About Money” leaflet developed in partnership with the Independent Food Aid Network and local and regional support organisations.</p>			
<p>IO2 A5</p> <p>Increase participation in physical activity among targeted groups.</p>	<p>A5.1</p> <p>Identify a baseline of membership and usage in leisure centres and participation in outreach programming amongst targeted groups. (i.e. Target groups identified: young people, older people, women, girls, people with a disability, BAME, those on low incomes, rural areas and areas of deprivation).</p>	Ongoing	<p>During 2024/25 new consistent approaches were discussed and developed to support capturing relevant data and information to inform more targeted service delivery in relation to leisure services and outreach programmes for 7 identified target groups. Robust processes are now in place to gather the relevant information.</p> <p>Significant increases from baseline figures have been achieved with respect to participation in outreach programmes amongst the 7 targeted groups, totalling 40,823 overall in 2024/2025 which is an increase of 164.9% from the 2023/2024 baseline. This has been achieved in part through targeting programming of Council initiatives, alongside the establishment of four partnership agreements with Irish Football Association (IFA), Ulster Rugby, North West Cricket Union and Tyrone GAA.</p> <p>Baseline of participation in leisure centres has been established based on 2024/2025 reporting. However, in year figures have identified that 8,698 people from targeted groups have used a leisure centre.</p>			<p>This strand work has been carried forward to PIP 2025/26 with a more focused approach targeted at people with a disability.</p>

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
	<p>A5.2</p> <p>Consult targeted groups where the percentage uptake is low to determine barriers and make recommendations to develop focussed delivery plans.</p>	Ongoing	<p>During 2024/25 consultation was held with the Empowering Refugee and Newcomers' Organisation (ERANO) including refugee communities and WHSCT supporting unaccompanied Minors. Barriers to participation were identified and include transport, language and equipment. This information has been taken into consideration in the delivery of services moving forward with 4 National Governing Bodies (NGBs), Irish Football Association (IFA), Ulster Rugby, North West Cricket Union and Tyrone GAA.</p> <p>Inclusive Activities consultation meeting was held on Monday 10 March 2025 with 23 participants identifying a range of inclusive programmes they would like provided in the future.</p>			This strand of work has been completed, however, as the data indicates that people with a disability continue to be underrepresented in leisure centre usage and outreach programmes, targeted interventions increasing opportunities for people with disabilities to participate in physical activities has been identified as a priority and will be progressed in 2025/2026.
	<p>A5.3</p> <p>Improve the pathways to participation by promoting the availability of programmes and opportunities through the development of a single point of information and by incentivising engagement after a targeted intervention.</p>	Completion: RP1	<p>Council webpage updated and brochure developed to highlight broad range of programmes and activities across the district area. You can access this <a href="#">here</a>.</p> <p>Process developed (utilising Jotform) to enable cross – service programme information to be collated for advertisement purposes.</p>			This strand of work has been completed and will not be carried forward.
<p>IO2 A6</p> <p>Undertake a comprehensive assessment of Leisure Services booking systems to optimise and streamline the booking process for enhanced effectiveness and efficiency</p>	<p>A6.1</p> <p>Undertake a comprehensive assessment of Leisure Services booking systems to optimise and streamline the booking process for enhanced effectiveness and efficiency</p>	Ongoing	<p>Customer Journey mapping undertaken focusing on functionality and user experience of the Customer Relations Management System (CRMS)</p> <p>Legend booking system has been reviewed and revised with the options for greater functionality considered including software supplements 'Pitch Bookings' (for pitch management) and 'Coursepro' (for swim programmes).</p>			This strand of work has been completed and will not be carried forward.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			Scoping document for the procurement and implementation of 'Coursepro' (Swim lesson specific software completed)			
IO3 A7 Develop and agree an Inclusive Economy Action Plan and establish an Inclusive Economy Network	A7.1 Inclusive Economy Action Plan to be developed and issued for Stakeholder consultation following robust data and evidence and policy review of the district.	Completion: RP1	Public consultation took place between 10 April and 03 May 2024 through an online questionnaire, two online stakeholder engagement events and one online councillor event. Overall, 81% agreed with the key priorities of the plan.			This strand of work has been completed and therefore has not been carried over to the PIP 2025/26.
	A7.2 Inclusive Economy Action Plan agreed and implementation commenced in-year.	Completion: RP1	The Inclusive Economy Action Plan (IEAP) was approved by the Regeneration and Community Committee on 11 June 2024 and ratified by full Council on 1 July 2024. The IEAP contains 50 actions across 3 key themes and will be take forward over the period of the plan. Implementation of the actions has been progressing since approval including continued lobbying and support for progression of the A5, A4 Enniskillen Southern By pass and delivery of high speed broadband across the district. The Mid South West Growth Deal Heads of Terms were signed in November 2024 and work is progressing to develop outline business cases on the Council led projects. Through the Council Go Succeed programme support continues to be provided for start-up business has been provided as well as mentor support and small grants, including the digital transformation flexible fund. Through the Labour Market Partnership and the Rural Economic Accelerator Programme support has been provided help people into employment and training.			This strand of work has not been carried over to the PIP 2025/26, but implementation of the IEAP will continue and is included in the Regeneration and Planning Directorate Plan and progress will be reported through Council Regeneration and Community Committee.
	A7.3 Establish an Inclusive Economy Network and associated membership to support delivery of agreed actions	All Year	The Council has a number of established working groups and partnerships in place that collectively fulfil the role of an Inclusive Economy Network. This includes the Economic Development and Inward Investment Working Group, the Labour Market Partnership (LMP), the Fermanagh and Omagh Community Planning Strategic Partnership Board and the Visitor Experience Development Plan			This strand of work has not been carried over to PIP 2025/26. The established working groups and partnerships already in place collectively fulfil the role of the Inclusive Economy Network. Progress of implementing the IEAP through this Network will continue and is included in the Regeneration and Planning Directorate Plan and progress will be reported through Council Regeneration and Community Committee.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			<p>Partnership. In addition, following the launch of the Department for the Economy (DfE) Sub-Regional Economic Plan in October 2024, the Local Economic Partnership has also been established and is being fulfilled by the LMP with extended membership. The complementarity of the work of these groups provides the network to progress continued delivery of the Inclusive Economy Action Plan (IEAP).</p> <p>The Economic Development and Inward Investment Working Group has met regularly over the course of the reporting period and will continue to meet bi-monthly. The Labour Market Partnership meet bi-monthly, and the first meeting of the new Local Economic Partnership took place on 28 March 2025. The Community Planning Strategic Partnership Board has also met on a quarterly basis over the reporting period.</p>			
IO3 A8  Support entrepreneurs to start a business	A8.1 Implement the Go Succeed Grow Programme, delivering assistance to micro/small businesses across the district to grow.	Ongoing	The Go Succeed Service (Engage and Foundation pillars) exceeded recruitment targets in 2024/25. Significant region wide promotional efforts by Derry City and Strabane District Council (DCSDC) marketing team, alongside Council-led campaigns, helped to promote the service. Whilst recruitment targets were surpassed, participant completion figures are still pending. The service's success over its first 18 months led to further funding being secured through the UK Shared Prosperity Fund (UKSPF) for continued delivery across the 11 Councils in 2025/26.			This strand of work has been carried forward to PIP 2025/26.
	A8.2 Provide assistance, through support and guidance in the creation of tailored business plans and Master Classes to develop necessary entrepreneurial/business skills.	Ongoing	<p>Participants received tailored mentoring support, including help to complete business plans, targeting pre-start, newly established, and early-stage businesses over the 2024/25 period.</p> <p>A programme of Masterclasses was delivered on a monthly basis (100 masterclasses was delivered between 1 October and 31 December 2024), covering a range of topics and open to businesses across the region.</p> <p>While the service has gained significant interest in the Engage and Foundation pillars and exceeded recruitment targets, full data on one-to-one mentoring and completed business plans</p>			This strand of work has been carried forward to PIP 2025/26.



Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			is not yet available. Job creation figures, based on completed business plans, are currently only available up to 31 December 2024.  *Note this information will be updated when data is made available.			
IO3 A9  Support micro/ small businesses to develop and grow.	A9.1 Implement the Go Succeed Start Programme, delivering assistance to entrepreneurs across the district to start a business.	Ongoing	The Go Succeed (Growth Pillar) has progressed well and has exceeded the recruitment target for the service for the financial year.			This strand of work has been carried forward to PIP 2025/26.
	A9.2 Provide assistance, through support and guidance in the creation of tailored business plans and Master Classes to develop necessary entrepreneurial/business skills	Ongoing	The one-to-one tailored mentoring support has been successful and positively received by local participants. In the year up to February 2025 (March figures not yet available), the total participants supported via one-to-one mentoring was 156 businesses receiving a total of 3,797 mentoring hours.  *Note this information will be updated when data is made available. Over 150 Masterclasses have been held between 1 April 2024 and 31 March 2025.			This strand of work has been carried forward to PIP 2025/26.
IO3 A10  Create opportunities for those furthest from the labour market to secure quality local jobs.	A10.1 Deliver the Rural Economic Accelerator Programme (REAP) to support economically inactive people across the district.	Ongoing	REAP exceeded recruitment targets for the programme year.  304 recruited with a reprofiled target of 264 which resulted in an exceeded target of +15%.  Programme had 430 leavers in the year. 138 leavers or 32% moved into employment and 56 progressed to further/higher education or training, 13%.			This strand of work has been carried forward to PIP 2025/26, noting that REAP will have a 45% budget reduction and a revised participant target of 175 participants The target is to progress 30% into employment before the end of the programme.
	A10.2 Progress the implementation of the Labour Market Partnership (LMP) Action Plan.	All Year	In 2024/25, significant progress was made in delivering the LMP Action Plan despite early funding challenges. Following a reduced Letter of Offer (£382,533.90) in August 2024, a revised, prioritised programme schedule was submitted to DfC and agreed extension for delivery through to 30 June 2025. Seven key			This strand of work has been carried forward to PIP 2025/26. DfC have approved the FO LMP Action Plan 2025/26 and 2026/27. The next step for the DfC LMP Team is to secure funding approval for the LMP business case, within which the Action Plans will be a core component.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
			programmes were confirmed, including the Childminder Training Academy, Employer-led Disability Programme, and Sectoral Employment Academies. Delivery commenced during the October–March period, with the Childminder Training Academy contract awarded to the Northern Ireland Childminding Association; 13 participants completed training and progressed to WHSST registration. Procurement was completed for four programmes, with recruitment underway for 112 participants. Two job fairs in Fermanagh and Omagh attracted 566 attendees, enhancing local engagement. An additional £10,000 in easement funding was secured in March to support ten additional participants through the Sectoral Employment Academies.			
IO4 A11  Implement improved processes for recording, analysing, and monitoring of complaints.	A11.1 Embed the legislative duties contained in the Local Government Complaints Handling Procedure into updated organisational policy and practices.	Completion:R P1	The Council approved the FODC Complaints Handling Procedure in October 2023 and the handling procedure has been live from 1 January 2024, together with a reporting dashboard. Quarterly reports are submitted to CLT.			This strand of work has been completed and will not be carried forward to PIP 2025/26.
	A11.2 Roll out staff training and awareness raising to ensure effective approaches in complaint reporting, handling, and resolution through a centralised reporting system.	Completion: RP2	Comprehensive training pack has been developed on procedures for managing complaints including template responses.	N/A		This strand of work has been completed and will not be carried forward to PIP 2025/26.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
	A11.3 Utilise Business Intelligence (BI) to analyse complaints to identify recurring issues and make data and evidence informed corporate decisions that improve customer service.	Completion: RP2	First biannual report was published using data from dashboard (PowerBI) and includes lessons learned.	N/A		This strand of work has been completed and will not be carried forward to PIP 2025/26.
IO4 A12 Maximise the capability of the Councils IT system to improve processes for talent management, succession planning and training and development of employees.	A12.1 Operationalise the Councils IT system to support talent management, succession planning and identification of training needs for staff through the digitisation of processes.	Completion: RP1	The Council has operationalised the Talent and succession and training and development modules on TechOne with staff in the CSG Directorate participating in the pilot of online Performance Appraisals.			This strand of work has been completed and will not be carried forward to PIP 2025/26.
	A12.2 Roll out training for staff on new processes and utilisation of the system.	Completion: RP1	A How-to training guide is available on staffhub for Managers and Employees.			This strand of work has been completed and will not be carried forward to PIP 2025/26.
	A12.3 Implement a pilot programme to roll out the new processes within the Corporate Services and Governance Directorate.	Completion: RP2	All staff within CSG Directorate have been set up for online appraisals through the TechOne system			This strand of work has been completed and will not be carried forward to PIP 2025/26.
	A12.4 Review implementation of the pilot and identify any challenges or issues before rolling out to all other Directorates.	Completion: RP2	Evaluation completed with feedback from CSG Heads of Service which led to an amended process being developed.			New online process developed for 2025/26 and pilot will extend to include CSG Directorate, R&P Directorate and Chief Executive's department. New training and guidance prepared and issued 27 March 2025.
IO4 A13	A13.1		80 sites came under the full fibre IT connectivity –			This strand of work has been completed and will not be carried forward to PIP 2025/26.

Ref code and Action	What might this look like	Timeframe	Achievements+	RAG Status by Period		Further Action in 2025/26
				RP1	RP2	
Enhance digital connectivity across Council facilities to enable new technology enabled services and support for residents.	Upgrade to full fibre IT connectivity at Council sites and facilities throughout the district.		98% are operational of which the same percentage have >100Mbps			
	A13.2 Identify and scope new and improved future service delivery models capitalising on enhanced connectivity		Online registration births and marriage appointments ongoing Device refresh and cyber security–cyber essentials+			This strand of work has been completed and will not be carried forward to PIP 2025/26.

Key: Trends and RAG Status

Data Trend Symbol	Short Term Trends	RAG Status (based on the 'Year end total / position in column 6)
↑	Moving in the right direction	38 (64%)
▬	No change / No trend / Data not expected until next reporting period	0 (0%)
↓	Moving in the wrong direction	6 (10%)
?	Data not available at this time	11 (19%)
	Data incomplete at this time	4 (7%)

Associated Performance Measures Updates and Analysis

Performance Measures Description	Relevant Baseline (if available) and/ or statutory target where one exists	Reporting Period 1 1 <sup>st</sup> April 2024 – 30 September 2024	Reporting Period 2 1 <sup>st</sup> October 2024 – 31 <sup>st</sup> March 2025	Year-end Trend analysis from baseline (Where applicable)	Year-end total/ position
1. # of Priority 1 buildings within Council estate with an EPC rating	9	13	11	↑	Total of 24 Priority 1 (out of a possible 33) buildings have now been given an EPC rating at year end.
2. % of household waste collected that is sent for recycling (including waste prepared for re-use)	46.7% - 2023/2024  Statutory Target: 50%	48%	Provisional Q3 & Q4 2024-2025 reporting statistics from DAERA will be published in Q1and Q2 2025-26 respectively	▬	
3. # The amount (tonnage) of biodegradable local authority collected municipal waste that is landfilled	14,773 - 2023/2024  Statutory Target: 13,781	6,268	Provisional Q3 & Q4 2024-2025 reporting statistics from DAERA will be published in Q1and Q2 2025-26 respectively	▬	
4. # The amount of (tonnage) of local authority collected municipal waste arisings	56,521 - 2023/2024  Statutory Target: 56,521	29,713	Provisional Q3 & Q4 2024-2025 reporting statistics from DAERA will be published in Q1and Q2 2025-26 respectively	▬	
5. # participants attending Knowledge Sharing Event	No baseline	2,583	3,623  The return of schools after the summer holidays accounts for some of the seasonal variation observed. Additionally, three local schools participated in the Zero Waste Champions Pilot, delivered in partnership with the Northern Ireland Resource Network (NIRN). As part of this pilot, each school received five educational workshops focused on	↑	6,206 participants attended knowledge sharing <b>environmental activities</b> events at year.



			waste reduction and reuse which can account for some variability.		
6. % engagement rate for waste communications and circular economy	0.75 % from previous waste communications and circular economy strategy	1.09%	0.69%  Circular economy concepts can sometimes appear complex or abstract, which may result in disengagement from audiences who find it challenging to connect with practical, everyday applications. However, efforts have been undertaken to enhance understanding in this area. During this reporting period, the council has initiated circular economy workshops and presentations for schools and community groups, and we intend to expand these efforts over the next reporting period to further increase engagement.	↑	The average % engagement rate for 2024/25 was 0.83%.  Although the number of posts almost tripled in the second reporting period and reach nearly doubled (from 136,605 to 257,002), the number of engagements increased only slightly (from 1,485 to 1,773). As a result, while more people were reached overall — a positive outcome — the engagement rate by reach decreased, indicating that a larger audience did not proportionally result in higher interaction with the content.
7. # funding applications submitted	No baseline	1 Chewing Gum Grant from Keep Britain Tidy for £24,560.	1 NI Resource Network for £500 to facilitate a textile repair workshop	↑	2 Funding applications were submitted at year end.
8. # vehicles fuelled by HVO	5 vehicles used to trial HVO over a 3-month period	72 vehicles currently operating on HVO (as of 30/09/2024)	9 additional vehicles converted to HVO in RP2.	↑	81 Council vehicles currently operating on HVO (as of 31/03/2025)
9. CO2e emissions from the Council fleet	1,512 tCo2e (NOTE: this is a 12-month total)	569.276 tCO2e	474.12 tCO2e	↑	1,043.38  Reduction in fleet emissions due to the HVO transition for all Killyvilly depot-based vehicles in December 2024.
10. # of respondents to consultation	0	59	Completed in Reporting Period 1	↑	59 Consultataion responses recieved in the development of the Anti Poverty Straegy 'Pathways out of Poverty'.

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11. Y/N - Anti-Poverty Strategy approved	No	Next reporting period	Y	N/A	Complete
12. Y/N - Anti-Poverty Action Plan approved	No	Next reporting period	Y	N/A	Complete
13. #£ of additional income generated through Advice Services	0	£1,450,019	£568,107.19	↑	£2,018,126.19 additional income generated through Advice Services.
14. # of meetings held	0	Next reporting period	0	↓	An Anti Poverty and Inequality Network has yet to be established and will be progressed through the FO Community Planning Governance Structures and progress reported through the Community Planning Strategic Partnership Board.
15. # of people supported through programmes and initiatives	411 From Corporate Plan, '2.04: # of individuals receiving wraparound support to alleviate poverty'	0	656* WRAP Programme only * Western Response & Action on Poverty Programme (WRAP). Support is aimed at maximising income and reducing household costs. Issues such as debt, benefits, budgeting, housing, healthy eating, physical and mental health will be addressed, as well as education, training and employability skills.	↑	656 (59.6% increase at year end from base line) people supported through Western Response and Action on Poverty Programme.
16. Y/N -Communications plan developed	No	Next reporting period	Y	N/A	Complete
17. % engagement rate by Reach for Anti-Poverty Communications Plan	0	Next reporting period	3.34%	↑	14,141 viewed Anti-Poverty related posts.
18. # of people from targeted groups using leisure centres	<b>461</b> people from targeted groups used leisure centres  Young People: 0  Older people: 426  Women: 0  Girls: 0  People with a disability: 35  People living in deprived areas: 0	<b>4,464</b> people from targeted groups used leisure centres.  Young People (U18): 1,119  Older people (60+ years): 384  Women: 1,917  Girls: 522  People with a disability: 63  People living in deprived areas: 459	<b>4,234</b> people from targeted groups used leisure centres.  Young People (U18): 1,210  Older People (60+ years): 425  Women: 1,751  Girls: 429  People with a Disability: 50  People Living in Deprived Areas: 369	↑	At year end 8698 people from targetted groups used our leisure centres.

	<i>Note: The Leisure Centre booking system only started collecting data on the sex and postcode of members at the start of the 2024/25 year, as a result of the improvement objective.</i>				
19. # of individuals from targeted groups attending an outreach programme	<b>15,410</b> individuals from targeted groups attending an outreach programme  Young People: 9,302 Older People: 446 Women: 1,354 Girls: 3,068 People with a Disability: 622 People Living in Deprived Areas: 620 Ethnic minorities: 0	<b>10,308</b> individuals from targeted groups attending an outreach programme Young People: 5,868 Older People: 140 Women: 621 Girls: 2,118 People with a Disability: 479 People Living in Deprived Areas: 1,027 Ethnic Minorities: 55	<b>30,515</b> individuals from targeted groups attending an outreach programme Young People (U18): 15,694 Older People (60+ years): 849 Women: 5,901 Girls: 4,023 People with a disability: 1,113 People Living in Deprived Areas: 2,345 Ethnic Minorities: 590	↑	At year end 40,323 individuals from targeted groups attended an outreach programme
20. % increase from baselines of individuals from target groups attending outreach programme and leisure centres	<b>15,871</b> individuals from targeted groups attending an outreach programme or leisure centre  Young People: 9,302 Older People: 872 Women: 1,354 Girls: 3,066 People with a Disability: 657 People Living in Deprived Areas: 620	<b>14,772</b> individuals from targeted groups attending an outreach programme or leisure centre  Young People: 6,987 Older People: 524 Women: 2,538 Girls: 2,640 People with a Disability: 542 People Living in Deprived Areas: 1,486 Ethnic minorities: 55	<b>34,749</b> individuals from targeted groups attending an outreach programme or leisure centre  Young People: 16,904 Older People: 1,274 Women: 7,652 Girls: 4,452 People with a Disability: 1,163 People Living in Deprived Areas: 2,714 Ethnic minorities: 590	↑	The number of individuals from targeted groups attending outreach programmes and leisure centres has significantly increase in 2024/2025, as outlined below in % change terms from baseline to total for the year end (i.e. the sum of RP1 and RP2)  Total: 212% Young People: 157% Older People: 106% Women: 653% Girls (131%)

	Ethnic minorities: 0				People with a Disability: 160%  People Living in Deprived Areas (577%)  Ethnic Minorities: from 0 – 645 individuals (unable to calculate a % change from a 0 baseline)
21. # of evaluations completed by people within targeted groups	0	1739	170	↑	Total: 1909 evaluations completed
22. Y/N - Targeted delivery plans in place which are evidence informed	No	Yes – 8 targeted delivery plans are in place	Y	N/A	Complete
23. Y/N - Information platform operational	No	No	Y	N/A	Complete
24. # of programmes promoted on the new information platform	0	0	45	↑	The new information platform is in place, with 45 programmes promoted on it.
25. # of eligible participants availing of incentive schemes	No	Total number of eligible participants: 189 (PARS = 107, Move More = 82)  Uptake: 13 (7%)	Total number of eligible participants: 256 (PARS = 186, Move More = 70)  Uptake 15 (6%)	↑	28 eligible participants availing of incentives schemes, albeit with a marginally reduced uptake rate
26. Leisure centre booking system reviewed (Y/N)	No	Yes inventory revised & VAT status updated	Action completed Reporting Period 1	N/A	Leisure centre booking system reviewed and work to improve its functionality is progressing.
27. Leisure centre booking system updated (Y/N)	No	Yes inventory revised & VAT status updated	Action completed Reporting Period 1	N/A	
28. # of evaluations conducted through consultation with service users	No	7	2  Leisure wide survey included all 4 centres across a range of thematic areas had 894 responses.	↓	9 evaluations were conducted across leisure services including all 4 leisure centres
29. # on-line transactions	35,587 (9.45%)	31,005 (16.24%)	27,042 (15.65%)	↑	58,047 online transactions on leisure booking system were recorded at year end
30. # of stakeholders engaged	0	18	Completed in Reporting Period 1	↑	18 stakeholders engaged in the Inclusive Economy Action Plan (IEAP)
31. Y/N - Inclusive Economy Action Plan agreed	No	Yes  Approved by R&C Committee in June 2024	Yes  Completed in Reporting Period 1		Inclusive Economy Action Plan Agreed.
32. Y/N – Inclusive Economy Network established	No	No - but to be progressed in reporting period 2.	Yes	↑	The established working groups and partnerships already in place

			The Council has a number of established working groups and partnerships in place that collectively fulfil the role of an Inclusive Economy Network. The complementarity of the work of these groups provides the network to progress continued delivery of the Inclusive Economy Action Plan (IEAP).		collectively fulfil the role of the Inclusive Economy Network. Progress of implementing the IEAP through this Network will continue and is included in the Regeneration and Planning Directorate Plan and progress will be reported through Council Regeneration and Community Committee.
33. # of meetings of Inclusive Economy Network held	N/A	N/A - will be progressed upon establishment of Inclusive Economy Network	1 The Local Economic Partnership (LEP) Met on 28 March 2025	↑	As per PM 32, the Local Economic Partnership fulfils the role of the Inclusive Economy Network. It was established in March 2025, meeting once within 2024/25.
34. % engagement rate for Go-Succeed Programme	0.18% (rounded)  41,324 / 23,333,200	0.16% (rounded)  79,262 / 49,243,638	0.55%  (Note figure covers the period 1 October to 28 February 2025. Also note that two of the platforms (Tik Tok and LinkedIn only operated up to December 2024 as the service only had funding secured until 31 March 2025). The service has secured funding for the 2025/26, so these platforms will be used again to promote the service.	↑	Increase in % engagement rate from baseline to reporting period 2.
35. # business plans	197  completed business plans were approved  <b>Statutory Target: 198</b>	58 business plans created up to July 2024.  33 business plans created August & September 2024 (figures previously not available)  <b>Total: 91</b>	52 (October to Dec 2024) business plans prepared  Awaiting full figures for 2024/25		As of 31 December 2024, a total of 143 business plans created in the Financial Year to date.  A significant number of plans are expected to be completed between January – March 2025
36. # jobs promoted through Go Succeed Start programme	117  <b>Statutory Target: 170</b>	Up to July 2024 - 36 jobs created.  August / Sept (data not previously available) - 22 jobs created.	1 Oct 2024 to 31 December 2024 – 31 jobs created  Awaiting full figures for 2024/25		89 jobs created for the period 01 April to 31 December 2024.  The jobs created are based on the completion



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		Total: 58			of business plans. A number of plans are expected to be completed between January to March 2025. This data is not available at this time, data expected early May.
37. # attendees at Master Classes relating to the Go Succeed Start Programme	314	76 participants as of end of July (Engage and Foundation).  65 participants (August and September) figures not previously available.  Total: 141	63 participants attended masterclasses from 1 October 2024 to 31 December 2024. Figures not yet available for January-March 2025.  Awaiting full figures for 2024/25		Data only available up until December 2024. Data expected early May.
38. # businesses supported through mentoring	160	87 businesses have completed a diagnostic (01 April to 31 August 2024)  23 businesses completed a diagnostic for Sept 2024  Total: 120	69 businesses completed a diagnostic October 2024 to February 2025.  Data for March 2025, not yet available  Total for year to date 179 businesses completed diagnostic and mentoring awarded.  Awaiting full figures for 2024/25		179 Total number up to 28 February 2025.  Target was exceeded despite March 2025 data not yet available.
39. # attendees at Master Classes relating to the Go Succeed Grow Programme	320	176	168	↑	344 people attended master classes relating to the Go Succeed Grow Programme
40. # grants awarded	No baseline (Project not operating)	25  (Includes 1 LOO issued on 27 <sup>th</sup> March 2024)	130 LoO's issued	↑	155 Letters of Offer issued for grants to support the Go Succeed Grow Programme in 2024/25
41. £ value of grants awarded	No baseline (Project not operating)	£83,595.81  (Includes 1 LOO issued on 27 <sup>th</sup> March 2024 - £3,880.09)	£409,068.15	↑	£492,663.96 (an overcommitment of £12,435.96 based on expected underspend and withdrawals) was awarded for applications to the Go Succeed Grow Programme.
42. % Value of grants awarded as % of budget available	No baseline (Project not operating)	Total value of grants: £480,228 in 2024/25	£492,663.96 committed in 2024/25  155 grants issued before the end of 2024/25	↑	113% value of grants awarded as a % of budget available

		137 grants to be issued before end of 2024/25	Expected underspend to cover overcommitment of grants.		
			113%		
43. % engagement rate for REAP Programme	4.36%	4.36%	2.94 % (1149 / 39023)	↓	Average % engagement rate for 2024-2025 is 3.66%. The reduction in the number of posts from January onwards, due to the programme nearing its end and the achievement of the revised recruitment target, contributed to the decrease in reach during the second reporting period.
44. # of programme participants	15 (Programme started in Oct 23)	170 new starts in the reporting period.  121 people exiting the programme in the reporting period (for note some participants started the programme in the previous year).	134 new starts in the reporting period  309 people exited REAP in the reporting period.  The number of leavers is high as the REAP programme completed on 31 March 2025.	↑	304 new participants for the period 01 April 2024 to 31 March 2025 for the REAP programme.
45. % of participants who progress to further learning or employment on programme completion	47%	59%.  121 people exiting the programme in the reporting period (for note some participants started the programme in the previous year)  10 or 14% progressed to Further Education.  55 or 45% progressed into employment.	42% 309 people exited the programme in the reporting period.  46 participants, 15% of leavers moved into further/higher education or training.  83 participants, 27% of leavers progressed into employment.	↓	45% of participants on the REAP programme progressed to further learning or employment on programme completion.
46. Y/N – Letter of Offer received	No	Yes	Completed in Reporting Period 1		LMP letter of offer received following submission of Draft Action Plan to the Department for Communities.

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47. Y/N - LMP Annual Report 2023-2024 published	No	Yes	Completed in Reporting Period 1		LMP Annual Report 2023/24 published and approved.
48. # of programme participants.	166 enrolled across a range of LMP Programmes	Programme not yet rolled out	<p>2024/25 - LMP programmes currently being rolled out.</p> <p>13 participants have completed training through the Childminder Academy and have now been transferred to WHSCT to receive support to become Registered Childminders. Programme remains open for applications until 18 April.</p> <p>Procurement completed for the delivery of the Transport Academy, Level 3 Classroom Assistant Academy, Female Entrepreneur Programme and Employer-led Disability programme – recruitment ongoing (total of 112 participants to be recruited).</p> <p>Procurement ongoing for remaining programmes.</p> <p>Two Job Fairs took place, one in Fermanagh Lakeland Forum and one in Omagh Leisure Complex with 566 attendees.</p> <p>2023/24 - Programmes completed December 2024. 121 participants completed LMP programmes</p>	↓	<p>13</p> <p>Not all programmes running as at 31 March 2025 due to Letter of Offer being delayed and extension of delivery to June 2025.</p> <p>As the Letter of Offer is not received in time to allow the LMP to commence delivery in the first months of the year, this subsequently delays delivery.</p> <p>This measure should therefore focus on the development of the Action Plan rather than the delivery, which can be outside the control of the FODC LMP Team. .</p>
49. % of participants who progress to further learning or employment on programme completion	<p>154/168 successfully completed the programme</p> <p>72 moved into employment</p> <p>10 participants progress into further learning</p>	Programme not yet rolled out	<p>0</p> <p>No participants completed the programme during the reporting period due to a delay in receiving the Letter of Offer and subsequent delay in commencement of the programme. The programme has subsequently been extended until June 2025.</p>	↓	<p>Due to the delay in receiving the Letter of Offer and subsequent delay in commencing the programme and its extension until June 2025, no participants have completed the programme by the end of the reporting period. No data is therefore yet available for 24-25.</p>
50. % stage 1 complaints responded to on time	<p>81.7%</p> <p>(Jan 24 – Mar 24)</p>	78.9%	89.7%	↑	

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51. # key staff trained in complaints handling and customer service	To be established	10	No further training has been rolled out and people were then using the system and following the complaints procedure	↑	10 staff members were trained in complaints handling and customer service
52. Y/N - All NIPSO reporting requirements are met	No Baseline	N/A - This will not be known until RP2	Y	N/A	NIPSO Biannual Report has been published
53. # learning and development opportunities completed by officers	1070 (2023/24, from Corporate Plan Baseline)	1415	2355	↑	252.3% increase in learning and development opportunities completed.
54.. # staff trained	0	632	583	↑	Total: 1215 staff trained
55. # staff undertaking performance appraisals digitally	0	89	0	↑	89 staff had their appraisals undertaken digitally
56. Y/N - Post pilot evaluation undertaken	No	No	Y	N/A	
57. # premises connected to full fibre	15 (19%)	80	80	↑	80 premises are now connected to full fibre
58. # sites with a download speed of 100mbps	15 (19%)	78 (98% of sites with connectivity of greater than 100Mbps)	78 (98% of sites with connectivity of greater than 100Mbps)	↑	78 sites now have a download speed of 100mbps
59. Y/N – Future opportunities identified	No	Yes	Yes	N/A	Complete

End... /