



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

Annual Performance Report 1 April 2021 – 31 March 2022

Looking Back, Moving Forward

Socio-economic profile of Fermanagh and Omagh District

People

11%

The increase in population since 2001



The 16-64 population is to decline over the next decade

1/2

of the employed have a degree, A-level or equivalent qualifications

Residents reported being more active than they were in 2018

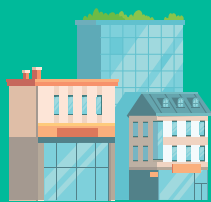


People in FODC are generally more content than NI average



Place

House prices have increased steadily since 2014



F&O has the lowest rental prices in NI

70% of school leavers achieving 5+ GCSE's A*-C



Long term infrastructure investment is lacking



Broadband connectivity remains a challenge for many, particularly in, rural areas.

Economy

8%

Increase in employment since 2011 translating to 4,000 jobs



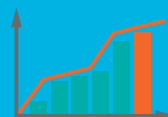
Retail



Health



Manufacturing



No. of businesses has increased by 13% since 2013

£533m

The value of exports from F&O in 2019

Estimated spend during overnight trips to FODC were worth £70m on average between 2017-2019



A full copy of the report can be accessed at www.fermanaghomagh.com

For further information:
Email: datascience@fermanaghomagh.com

Contents

Summary of Overall Performance 2021-2022	04 - 09
1.0 About Us	10 - 11
1.1 Introduction to Annual Report 2021- 2022	12 - 13
2.0 Strategic Planning and Vision	14 - 16
2.1 Our Key Principles	17
3.0 Ensuring Continuous Improvement	18 - 21
3.1 Internal Audit and Risk Management	22
4.0 Corporate Business and Recovery Plan key achievements outlined	23 - 33
4.1 Improvement Objectives 2021-2022 progress update	34 - 39
5.0 Monitoring Performance using data	40
5.1 Statutory Indicators	40 - 45
5.2 Self-Imposed Performance Measures	46 - 50
6.0 Financial Overview	51 - 52
7.0 Rural Proofing our Plans and Policies	53 - 54
8.0 How YOU can get involved?	55

Overall Performance 2021-2022

Business Recovery Plan 2020-2022: Self-Assessment/ Performance Key

The key below outlines how we have evaluated progress against our **Actions, best ideas and performance measures in the Business Recovery Plan 2020-2022:**

Green	Delivery is in line with timeline identified, best ideas are making satisfactory progress or on schedule to commence, complete or be developed and performance measures are identified, data has been presented and is showing a positive trend.
Amber	There are some emerging issues which are affecting progress of best ideas and/or performance measures.
Red	Significant issues have arisen which have stopped or significantly impacted on progress. (This would include where best ideas are not progressing satisfactorily; performance measure data has not been inserted, where data sources are not in place, where data has demonstrated a negative trend.)
White	Data not yet available or best idea phased and not yet commenced.

Corporate Business and Recovery Plan Actions	Number Actions/ Best ideas assigned (Actions)	PM*	Green	Amber	Red	White
Community and Wellbeing Directorate	CH&L 6/61 (10, 11, 12, 13, 14, 16)	35	Actions: 6/100% PM 30/85%	Actions - PM 2/6%	Actions - PM 2/6%	Actions - PM 1/3%
Chief Executives and Corporate Services and Governance Directorate	CS&G 5/10 (3, 4, 5, 8, 9)	19	Actions: 5/100% PM 17/88%	Actions - PM -	Actions - PM 1/6%	Actions - PM 1/6%
Environment and Place Directorate	EP 4/19 (15, 23, 24, 25)	25	Actions 4/100% PM 24/96%	Actions - PM 1/4%	Actions - PM -	Actions - PM -
Regeneration and Planning Directorate	RP 10/59 (1, 2, 6, 7, 17, 18, 19, 20, 21, 22)	55	Actions 10/100% PM 36/66%	Actions - PM 9/16%	Actions - PM 4/7%	Actions - PM 6/11%
Overall total:	25	134	Actions 25/100% PM 107/83%	Actions - PM 12/9%	Actions - PM 7/5%	Actions - PM 8/6%

* Performance Measures

Statutory Indicators





ED1: The number of jobs promoted through business start-up activity	Target: 170 Achieved: 186
P1: The average processing time of major planning applications	Target: 30 weeks Achieved: 110.2 weeks
P2: The average processing time of local planning applications	Target: 15 weeks Achieved: 16.4 weeks
P3: The percentage of enforcement cases processed within 39 weeks	Target: 70% Achieved: 60.6%
W1: The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	Target: 50% by 2020 Achieved: 47.7%*
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	Target: <13,781 tonnes Achieved: 14,026 tonnes
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	Baseline 20/21: 58,108 tonnes Achieved: 58,209 tonnes*







* Figures provided are based on 'unverified' information at time of publication by Department of Environment and Rural Affairs (DEARA); these figures will be updated in next year's Annual Report 2022-2023




Improvement Objectives 2021-2022



The table below outlines the data trend symbols used to demonstrate trend analysis across the identified 42 performance measures

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 or only emerging)

Improvement Objective	Measure ref	Performance Measure description	Baseline 2019/20	End of Year analysis with baseline where applicable	Data Trend where available
IO1. We will invest in a range of environmental programmes	1.1	W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse) (statutory measure)	47.3% (annual figure)	47.7%	 While the statutory target has not been met the trend is moving in the right direction
	1.2	W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory measure)	14,410 (annual figure)	14,026	 While the statutory target has not been met the trend is moving in the right direction
	1.3	W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings (statutory measure)	58,108 (annual figure)	58,209	
	1.3a	1 Brown bins	4,980	Annual figure is est. 4,881.68 tonnes which is less than baseline	
	1.3b	2 Separate food waste	1,499	Annual figure is est. 1,214.52 tonnes which is less than baseline	
	1.5	Number of trees* planted on FODC estate	5,200	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 tCO ₂ e	Display Energy Certificate data shows a trend reduction of 22% compared to the baseline year 19/20. The Display Energy Certificate figures used to calculate the trend in carbon emissions are calculated on annual data returns.	↓
	1.7	% of Display Energy Certificate ratings 'C' or better	65.5%	80% have a 'C' rating or higher at year end which is 14.5% more than the baseline identified.	↑
IO2 We will increase participation in Council led health, wellbeing, and cultural activities	2.1	Participation levels in community-based sports/activity programmes	19-20 7,124 20-21 COVID 19 1,690	7,363 participants over the year which is +239 more than the baseline pre COVID 19 in 2019-2020.	↑
	2.2	No of Groups supported through the Recover fund to deliver community activities	211 groups were supported	Baseline data established	↑
	2.3	Value of funding of Recover fund	£103,712	Baseline data established	↑
	2.4	% Participant satisfaction	Zero baseline	Noted that a process to collate data has been established but analysis not yet completed.	?
	2.5	% of participants who feel they are better off as a result of the programme	223	Noted that a process to collate data has been established but analysis not yet completed.	?
	2.6	# of activities delivered as part of the Age Friendly Action Plan	9	16/16 (100%) of activities delivered as identified in Age Friendly Action Plan	↑
	2.7	# of participants engaged in Age Friendly activities	224	422 participants engaged in Age Friendly activities	↑

IO3 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	3.1	ED1: Number of jobs promoted through Business Start Up activity (statutory measure - annual target set externally)	172	217 Business Plans completed at year end.	↑
	3.2	Numbers of social entrepreneurs; young entrepreneurs; female entrepreneurs supported through Business Start Up activity	172	199 Social entrepreneurs supported which is 27 more than baseline identified.	↑
	3.3	Numbers of participants in Social Economy project	24	37 at year end which is 13 more than baseline identified.	↑
	3.4.1	Numbers of participants in Female Entrepreneur activities	198	94 directly through the "Yes You Can" Programme (below baseline for previous year)	↓
	3.4.2	# of participants in GO FOR IT programme	50% (+/- 2%) of Go for It Participants	170 (55%)	↑
	3.5	# of participants in Young Entrepreneur activities	145	37 Participants at end of year which is less than baseline identified. Impact of C19	↓
	3.6.1	Number of participants in Aspire Programme	2018/19 431 2019/20 339 2020/21 not counted due to COVID	End of year: 210 participants, including 203 first time participants.	↓
	3.6.2		200 (year 4 target)	214	↑
	3.7	% of Aspire participants who secure employment	61%	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	149 Level 1 qualifications achieved at year end. This is the new baseline	?

	4.1	Visitor numbers @ Marble Arch Caves	62,234	121,751 visitors at end of year, an increase of 51% on baseline.	↑
	4.2	Visitor numbers @ Enniskillen Castle	22,121	40,715 visitors to Enniskillen Castle, an increase of 54% on baseline.	↑
	4.3	Visitor numbers @ Gortin Glens Forest	84,042	180,276 visitors to Gortin Glens	↑
	4.4	No of TNI Certified accommodation providers	305	354 Certified TNI accommodation providers at end of year with is 49 more than baseline	↑
	4.5	# of attractions	28	33 number of attractions at year end which is 5 more than baseline identified	↑
<p>IO4 We will invest in and promote our tourism products and experiences to attract visitors to our district</p> 	4.6	Footfall numbers for Omagh	Zero baseline Footfall counters installed on 03 June 2021.	1,434,151 footfall in Omagh (New Annual Baseline)*	?
	4.7	Footfall numbers for Enniskillen	Baseline Total for 20/21 1,955,069 Baseline Total for 19/20 3,101,088	3,210,616 footfall in Enniskillen which is an increase on previous two years*	↑
	4.8	% of visitors to Devenish Island who rate the overall visitor experience as good or excellent	Zero baseline	Information not available	?
	4.9	# of Visitors to Devenish Island	33,475 (June 2018 – May 2019) last available figures	783 (collated during Q4 restricted access period)	↓
	4.10	# of businesses connected to the Devenish Island Experience	4 (including Erne Water Taxi, Erne Red Boats, The Kestral, Lady of the Lake)	6 businesses connected to the Devenish Island Experience	↑

*Each town uses a separate tracking solution in their system to monitor and count pedestrian footfall. Data for each town is therefore not comparable.

1.0 | About Us

Fermanagh and Omagh District Council covers an area of 2,829 square kilometres in the southwest of Northern Ireland which represents approximately 20% of the total land mass of Northern Ireland.

The district is the largest, geographically, of the 11 Council areas, however it has the smallest population with 117,337 people. As a result, the population density of approximately 41 people per km² is the sparsest in NI. This is a key feature of the region but also a challenge in relation to how the Council delivers services.

The district is a place of outstanding natural beauty, with a unique mix of tranquil lakelands, heather clad mountains, ancient boglands, forest parks, historic towns and villages, and a rich cultural heritage. The Council continues to invest in the natural heritage within and bordering the district year on year; the award winning Gortin Glen Forest Park, Sperrins Sculpture trail and Cuilcagh Lakelands Geopark are amongst some of these projects in which residents and visits can immerse themselves in cultural and natural heritage

The Council has responsibility for a number of statutory and regulatory functions, including the Registration of Births, Deaths, Marriages and Civil Partnerships; Building Control; Community & land use Planning; Environmental Health; Off Street Car Parking and Licensing. It also delivers a range of other public services including waste management and recycling, street cleansing, recreation, sport and leisure services, the management of parks, open spaces and water recreation sites, culture and arts facilities and events, tourism and local economic development and regeneration, as well as community and good relations support





Friendly

lead more independent,
socially connected lives

Omagh
cil
cantair
h agus na hÓmai

HSC Public Health
Agency

Fermanagh and Omagh
Community Planning Partnership

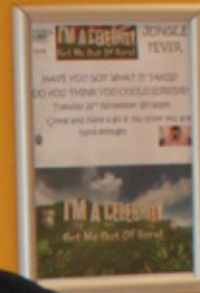


e Friendly
Network NI

South West
SWAP
Age Partnership

fermanaghomagh.com

agh Omagh District Council
member of the WHO Global
ork for Age-friendly Cities
ommunities.



1.1 | Introduction to Annual Report 2021-2022 *'Continuing the Recovery journey'*

The Council's Annual Performance Report is a statutory document which gives an overview and a self-assessment on the performance of the Council during the previous financial year against the priorities set. This Annual Report 2021-2022 will report progress on the following:

(i) Progress against the Corporate Business and Recovery Plan 2020-2022 in year 1 April 2021 until 31 March 2022.

This document includes 25 actions which are cross cutting across all service departments and require a collaborative approach to delivery. Each of the Council's Directorates including, Community and Wellbeing, Corporate Services and Governance, Regeneration and Planning, and Environment and Place were assigned a number of actions to lead, co-ordinate and to report progress on, but most required support from across the organisation, collectively. This document demonstrates the Council's commitment to partnership working and progression of enhanced communication between services areas during challenging times. Agility in approach was key to its execution. Clarity of purpose facilitated effective decision-making utilising data and intelligence.

(ii) Progress against our Improvement Objectives 2021-2022 and supporting actions, best ideas, and performance measures.

Each year, the Council identifies, consults upon, and publishes improvement objectives which identify priorities the Council will demonstrate continuous improvement against in the year ahead. The Improvement Objectives for 2021 -2022 were published in our Improvement Plan 2021-2022, a copy of which is available on the Council's website www.fermanaghmagh.com

(iii) Information on how the Council performed against a range of statutory and self-imposed performance indicators and measures.

Seven statutory indicators have been set for Local Government via the Local Government (Performance Indicators and Standards) Order (NI) 2015. These relate to three Council functions, waste management, economic development and planning. In addition, the Council has a performance management framework in place which includes a range of corporate and service level performance measures to support delivery of the Corporate Business and Recovery Plan 2020-2022. These are referred to as 'self-imposed' performance measures. Information on progress against this range of measures is included in this report and, where possible, performance benchmarking provided against other councils in Northern Ireland using APSE data 2021-2022.

(iv) Financial overview

The financial overview is a summary financial statement extracted from the audited accounts of the Council. The audited Statement of Accounts will be available on the Council website by 30th September 2022 at www.fermanaghmagh.com.

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



2.0 | Strategic Planning and Vision

Community Planning is a statutory duty placed on the Council as outlined in the Local Government Act (Northern Ireland) 2014 which states the Council must 'lead in bringing together partner organisations including statutory, business and community and voluntary sector organisations operating to agree priorities for the District'. The Community Plan for the district, 'Fermanagh and Omagh 2030', is the overarching, outcomes based, long-term strategy for the area, developed through a process of co-design with the community and partners. It is based on a thorough analysis of the district's needs and priorities through the collation of relevant data and intelligence, supported with local knowledge through participative engagement and consultation with its people. Further information on the community planning process, including a copy of the Community Plan, is available at bit.ly/3uYZvtm. Legislation requires that Councils report to the public, publishing

on 30 November, every two years, a Statement of Progress outlining progress towards the six identified outcomes, updated population indicator data trends and actions progressed. The Council's most recent Statement of Progress can be viewed at [Statement Progress 2021](#)



Although, as indicated above, the Corporate Plan 'Delivering Sustainable Change 2020-2024' has been updated by the Corporate Business and Recovery Plan 2020 – 2022 to take account of the implications of the pandemic; the shared Community Planning and Corporate Vision and the Council's mission are still central to the approach to both performance management and supporting recovery as set out below:



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

Our Mission

The Council has defined its core purpose as:



“We work in partnership to improve the lives and wellbeing of our communities”

The Council has aligned its services and activities in the Corporate Business and Recovery Plan 2020-2022 to deliver towards the three identified themes and six long-term outcomes set out in the ‘FO 2030 Community Plan’ and Corporate Plan ‘Delivering Sustainable Change Together 2020-2024’

Theme: 1



People and Communities

Outcome:

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

Theme: 2



Economy, Infrastructure & Skills

Outcome:

5. Our economy is thriving, expanding, and outward looking

Theme: 3



Environment

Outcome:

6. Our outstanding and culturally rich environment is cherished, sustainably managed and appropriately accessible

Cross-cutting priority: Strong Partnership Working



The 25 Corporate Actions identified in the Corporate Business and Recovery Plan 2020-2022 have also been linked to the Council's Values Framework. Leadership emerged as an area of huge importance during the crisis with diverse and dispersed teams responding to demands beyond their usual roles, many redeployed and others taking on additional duties. The Values Framework highlights the importance of promoting compassionate, collective, transparent and decisive leadership as the organisation reconfigures teams, rethinks how resources are deployed and re-engineers longstanding practices and processes to meet new demands. One of the outcomes of this crisis for the Council was more emphasis on developing behavioural and values-driven leadership and embedding this throughout the organisation. A process to embed the Council's values into recruitment and induction as well as learning and development processes and practices is progressing and scheduled to be completed in December 2022.

The Council has also sought to align its services and activities with 15 of 17 related Sustainable Development Goals in the Diagram: *Our Values*.

2.1 | Key Principles

Monitoring performance of the agreed 25 corporate actions through an outcomes-based approach has been embedded in the culture of the organisation. Performance Report Cards are in place for each corporate action and a suite of performance measures has been developed to enable progress to be monitored, reviewed and where necessary, a change in approach adopted to meet new and emerging demands. This supports monitoring the effectiveness of actions identified in terms of their impact and contribution towards agreed outcomes, population indicators and council values.

As the Council progresses towards the end of the lifespan of the Corporate Business and Recovery Plan 2020-22, the priorities for the remaining years of the Corporate Plan 'Delivering Sustainable Change Together 2020-2024' will be identified following the review of the data and evidence and wider challenges, including the cost of living crisis. There will be a continued need to work with regional Government, residents, partners, and businesses to lead economic recovery, ensure support for the most vulnerable during the cost-of-living epidemic, whilst delivering on our commitments in the Climate Change and Sustainable Strategy. The following key principles identified in the Business and Recovery Plan have been upheld this financial year and examples will be provided throughout the remainder of this document.

Key Principles	How we will deliver
Safeguarding public health is our top priority	We will always be guided by public health advice to protect health, safety, and wellbeing
Building resilience in our organisation	We will endeavour to be resilient and sustainable as an organisation and continue to provide essential services to our communities.
Working with others	Collaboration across public, private and the community/voluntary sector is essential to delivering on our agreed outcomes.
Continual monitoring and review	This is a volatile situation, and we will continue to monitor data and evidence to ensure a high level of preparedness and enable us to respond in a timely and effective manner. As such, this plan remains a working document and subject to ongoing review. A Performance Report Card will be developed for each Corporate Action and a suite of performance measures will be agreed to enable monitoring of the effectiveness of actions in terms of their impact and contribution towards our values and outcomes; these will follow an Outcomes Based Accountability (OBA) approach.



3.0

Ensuring Continuous Improvement

'The Local Government Act (Northern Ireland) 2014' outlines the roles and responsibilities of Councils and prescribes that achieving continuous improvement in how a Council delivers its services must be prioritized. The Outcomes Based Accountability (OBA) approach to managing performance has been embedded throughout the organisation and supported by the implementation of the Performance Management Framework. This process has supported the Council to detail its ambitions and expectations for corporate performance and identify how it proposes to continuously improve on performance year on year through the identification of outcomes, population indicators and performance measures. The Council's accepted definition of improvement is taken from the statutory guidance and states that

"Improvement is...more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for Councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities"

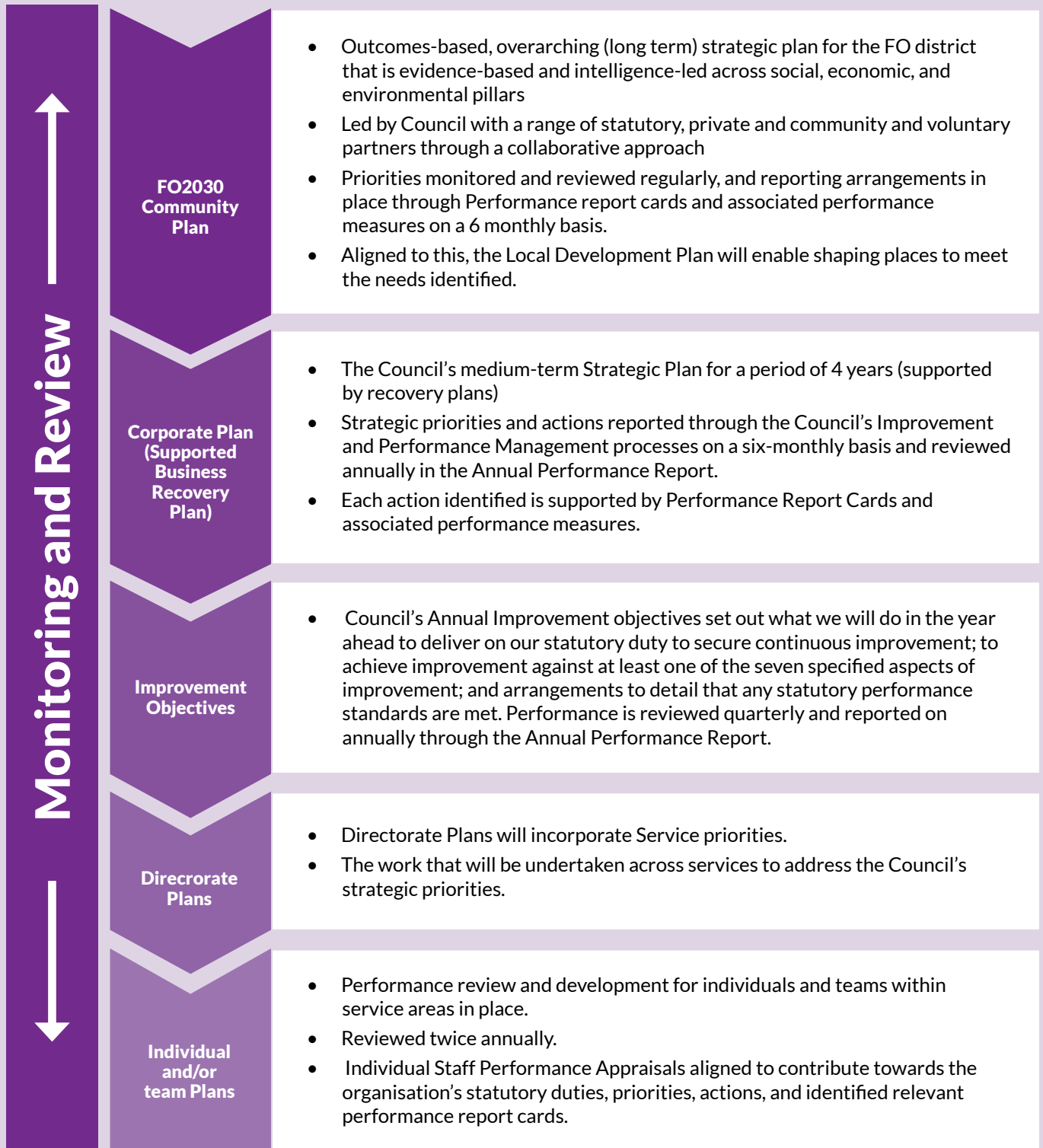
The legislation states that the Council "must have regard to the need to improve the exercise of its functions in terms of":



Striving to achieve continuous improvement is vital to how the Council works with its partners and delivers services on an ongoing basis. The experiences and learning from the COVID 19 pandemic have been incorporated into this approach and when implementing the Corporate Business and Recovery Plan 2020-2022. The Council continues to work to deliver responsive services in the places they are needed most, and this will be maximised further in the future through intelligence arising from utilisation of robust data and evidence.

The Council has systems and processes in place which work intrinsically together to support achieving success and ensuring continuous improvement. Its integrated Strategic Planning Framework supports the Council to deliver efficiently, manage operational risks, and align programmes with the evolving data needs of the district. It is a composite reflection of long, medium- and short-term plans across the organisation (including the Corporate Business and Recovery Plan 2020-2022) and encourages a collaborative approach to service delivery that works from the bottom up and vice versa.

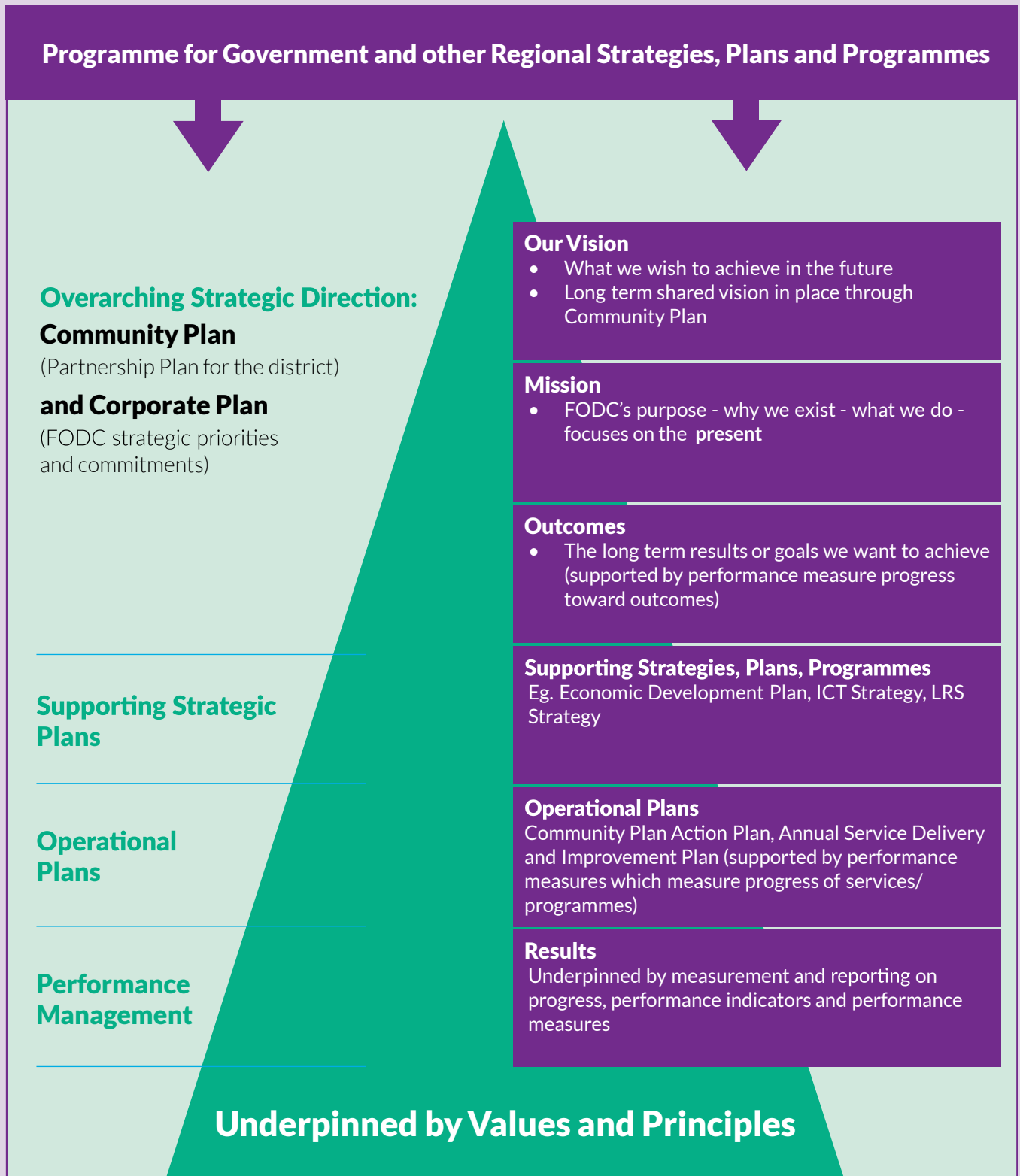
Strategic Planning Framework



The linkages across all plans at strategic, operational, and individual levels is paramount as the Council develops a culture that embodies shared responsibility and supports effective communication at all levels of the organisation, whilst promoting the use of data and evidence to demonstrate need and targeted interventions.

Hierarchy of Strategies and Plans

A hierarchy of strategies and plans is in place and will continue to guide the Council’s strategic policy direction and its service delivery arrangements as outlined below in Diagram: Hierarchy of Strategies and Plans.



Outcomes Based Approach = Forward Planning and Effective Management.

Managing and improving performance is not something that should be seen as additional to the day job. It is everyone's responsibility, forming part of everyday effective management, forward planning and working practice in every area of the Council. This is supported using outcomes-based accountability performance management framework which the Council has adopted, outlined in the diagram:



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

3.1 | Internal Audit and Risk Management

The Council has responsibility for conducting, at least annually, a review of the effectiveness of its governance framework, including the system of internal control and arrangements for performance management and improvement.

During this period of reporting the most significant risks relate to uncertainties in delivering an effective response to the pandemic and recovery; financial uncertainties, cyber security and digital services, potential for legal challenge around decision making, particularly around planning where there is a divergence of position between statutory consultees and the Council's corporate position and not optimising opportunities to mitigate against the impact of the Climate emergency. The Audit Panel considers and approves any updates to the associated Risk Management Policy, considers the effectiveness of the Council's risk management arrangements, and seeks assurances that action has been taken on risk related issues identified by External and Internal Audit. The minutes of the Audit Panel are reported through the Policy and Resources Committee to the Council.

Internal Audit is responsible for monitoring the quality and effectiveness of systems of internal control. As part of the Council's shared internal audit service, the Internal Audit function presents the Annual Report and overall Assurance Statement for the year ended 31 March 2022. The Internal Audit function met five times during the financial year. Nine Assurance Audit Reports (all of which received a Satisfactory Opinion), and one investigation report were completed.

The assurance framework requires Directors and Heads of Service to consider annually the adequacy of risk management arrangements, internal controls, and wider governance issues within their

service areas. It also provides information on the level of compliance with the various elements of the Council's Governance Framework. The Directors and Heads of Services are required to monitor and keep under review the operation of internal controls within their area, and to implement changes, where deemed necessary.

The Audit Panel provides independent assurance to the Council on the adequacy of the Council's risk management framework and associated control environment. It also provides independent scrutiny of the Council's financial and non-financial performance. The Audit Panel met five times during 2021-22 and satisfactorily discharged its programme of work and is satisfied that the governance arrangements in place are effective and continue to be fit for purpose.

All these processes combine to ensure that the Council effectively manages performance and takes all possible steps to meet the General Duty placed on it to secure continuous improvement in the exercise of its functions. The Council's Annual Review of Governance can be viewed on the Council's website at www.fermanaghmagh.com, alongside the audited accounts for 2021-2022 (which will be available by the 30th of September 2022).



4.0 Corporate Business and Recovery Plan Progress Update 2021-2022

The key below outlines how we have evaluated progress against our Actions, best ideas, and performance-measures in the Business Recovery Plan 2020-2022:

Rag Status	Green	Action achieved/on track to be achieved
	Amber	Action experiencing some issues which are causing delays
	Red	Action not achieved/unlikely to be achieved
	White	Data not yet available or best idea phased and not yet commenced








Corporate Business and Recovery Plan Actions	Number Actions/ Best ideas assigned (Actions)	PM*	Green	Amber	Red	White
Community and Wellbeing Directorate	6/61	35	Actions: 6/100% PM 30/85%	Actions - PM 2/6%	Actions - PM 2/6%	Actions - PM 1/3%
Chief Executives and Corporate Services and Governance Directorate	5/10	19	Actions: 5/100% PM 17/88%	Actions - PM -	Actions - PM 1/6%	Actions - PM 1/6%
Environment and Place Directorate	4/19	25	Actions 4/100% PM 24/96%	Actions - PM 1/4%	Actions - PM -	Actions - PM -
Regeneration and Planning Directorate	10/59	55	Actions 10/100% PM 36/66%	Actions - PM 9/16%	Actions - PM 4/7%	Actions - PM 6/11%
Overall total:	25	134	Actions 25/100% PM 107/83%	Actions - PM 12/9 %	Actions - PM 7/5%	Actions - PM 8/6%








* Performance Measures




The Council's two-year Corporate Business and Recovery Plan 2020 - 2022 continued to be progressed in this financial year. There are 25 actions within the document which are led and coordinated across the four Directorates in Council: Community and Wellbeing, Corporate Services and Governance, Environment and Place and Regeneration and Planning. All actions require a collaborative approach to delivery which enhances communication amongst staff throughout the organisation. All 25 actions are reported on every six months using performance report cards with associated performance measures identified. The most recent update was provided for reporting period 1 September 2021 until 31 March 2022 and can be viewed in full on the council's website at www.fermanaghmagh.com.

An annual overview of progress against all 25 actions using the agreed performance status identified is outlined in the table above using the traffic light system (i.e., red, amber, green or "rag status") The four priorities are identified below alongside the 25 actions and key performance measure updates and milestones outlined.





			
<p>Community needs identified and supported</p> <p>supporting individuals and communities.</p>	<p>Public Health</p> <p>preventing and responding to infection/spread.</p>	<p>Businesses and Town Centres</p> <p>supporting businesses and places.</p>	<p>FODC Business and Service Continuity</p>

Corporate Priorities	What we achieved		
<p>1. Invest in partnership working, including on a cross-border basis, to inform, shape and deliver on shared priorities making best use of our collective resources</p>	<p>3 Partnership Action Plans under development/developed including Labour Market Partnership, Omagh and Enniskillen Place Shaping Plans</p>	<p>35 Partnership projects underway</p>	
<p>2. Develop and deliver a Capital Programme aimed at supporting and enabling identified priorities and making best use of resource</p>	<p>£426,150 funding secured for MSW Business Innovation Fund from UKCRF</p>	<p>Peace Plus Partnership established; Confirmation of Peace Plus funding secured </p>	
<p>3. Develop and deliver a proactive Communications Programme aimed at promoting and supporting the Council's key priorities and improving community involvement and engagement</p>	<p>32/100% of planned contracts awarded (design and construction)</p>	<p>53% of funding provided by Council against 81% external funding secured</p>	
<p>4. Re-organise and transform our organisation to enhance provision of future-proofed, responsive, efficient, and effective governance and services, providing assurance to all citizens and ratepayers that we operate in a fair and equal manner</p>	<p>80% Programme actual spend against estimate at year end</p>		
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>All contracts awarded included a social value clause </p>	<p>Capital Management Programme Board in place</p>	
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p> Facebook reach of over 9.6 million with over 17,000 followers</p>	<p> 234,000 impressions on Instagram</p>	<p> 1.5 million impressions on Twitter</p>
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>Average of 86% user satisfaction with webchat function </p>		
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>96% of employees confirmed in post following 6-month probationary period</p>	<p>Leadership Development Programme rolled out</p>	
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>6 Employee Engagement events held</p>		
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>22/85% (26 baseline) of green rag status in self progress reports in PRC for all Corporate Plan Actions</p>		
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>Data Development Prioritised and 82% are reporting progressing</p>	<p>Best possible financial reporting audit outcome, strong governance and financial position achieved </p>	<p>Restore, Revive, Thrive Our Environment Action Plan 2021-2024 launched</p>
<p>5. Further develop and embed efficient, effective, and timely decision making, which is evidence based, informing our strategies, plans, policies, and use of resources</p>	<p>Climate Change and Sustainable Development Action Plan adopted in October 2021</p>		<p>Restore, Revive, Thrive Our Environment Action Plan 2021-2024 launched</p>




Corporate Priorities	What we achieved		
<p>6. Work to better reflect and represent the impacts of rurality, disadvantage and poverty on our people and places to positively influence place shaping and service delivery</p>	 <p>7,419 Emergency food aid parcels provided</p>	 <p>335 affordable warmth grants referred to NIHE</p>	
	<p>£3,189.69 funding provided to support Slow Cooker Project across the district with 110 participants</p>		
	<p>Over 12,000 advice centre clients supported with all type benefit enquiries</p>	<p>£48,826.36 awarded to Community Garden/Grow Your Own initiative to 11 community organisations.</p> <p> 335 houses reported to EH for investigation with (238) 92% satisfactorily resolved</p>	
<p>7. Through the Local Development Plan, ensure that policies are in place to promote sustainable development of the district and its unique rural characteristics</p>	<p>Council concluded stage 4 of the LDP process, the Independent Examination (IE) on the 23 March 2022</p>		
	<p>34 Applications called-in (this will provide a comparator pre and post LDP approval)</p>	<p>101 people were engaged from section 75 categories as 20% of overall responses at each stage of engagement</p>	<p> 15 staff participated in training</p>
<p>8. Support elected members and staff to be motivated and healthy with the right skills and behaviours to work collaboratively with people and partners</p>	<p>1052 employees attended various training throughout the year</p>	<p>884 employees completed training and development within 6 months</p>	
	<p>Elected members recorded attendance on 259 occasions at training events</p> 		
	<p> Health & Safety training conducted online via iHasco in the areas of COSHH & Asbestos Awareness.</p>		
<p>9. Embed our customer service standards across our services, ensuring inclusive access and an increased emphasis on digital channels, where practicable</p>	<p> 86% of webchat customers were satisfied with response and information received</p>	<p>36 Council services now available online including DocuSign for signing tenders online</p>	
	<p>1445 web chat enquiries received</p>		





Corporate Priorities	What we achieved	
<p>10. Support people, across all life stages, to maintain health and wellbeing through provision of inclusive and accessible facilities, services and opportunities to participate in leisure activities. (NB: this action will primarily be progressed through the Council's Active Together Strategy which relates to leisure provision and activities including the great outdoors, community-based activity, leisure centres, walking and cycle paths, sports, parks and play areas together with promotion of community and arts/heritage activities)</p>	<p>Over 500K people used our 4 leisure centres</p>	<p>Over 500k users were recorded at our outdoor recreational facilities</p>
	 <p>386 Corporate Memberships and 1846 individual memberships registered at our leisure centres</p>	<p>25 new programmes at Leisure Centres provided with 17,368 participants taking part</p>
		<p>57 community groups, clubs and organisations working in partnership with Community Wellbeing Co-ordinators</p>
	<p>7 Health And Wellbeing Coordinators recruited; one for each DEA</p>	
<p>11. Work with our health partners to:</p> <p>(i) maintain and enhance access to health services in our district, including attracting health professionals to work and live in the district; and</p> <p>(ii) progress a range of health promotion initiatives to improve the physical, mental and emotional health and wellbeing of our population (e.g., improving health literacy, promotion of the Mental Health Charter, nutritional advice and programmes)</p> <p>(iii) Support and increase community awareness of the impacts of Adverse Childhood Experiences so as to develop 'Trauma Aware communities'</p>	<p>173 Referrals to support partner organisations</p>	 <p>Directory of support/referral agencies and organisations produced and implemented through the 'Happy at Home' publications for older people</p>
	<p>140/100% participants were satisfied with social alarms provided for vulnerable people by the PCSP</p>	
	<p>39 customers made changes to their household safety because of the advice/equipment received from home safety visits</p>	
	 <p>£20,000 was allocated to SVP to provide emergency fuel support to those assessed as most in need</p>	









Corporate Priorities	What we achieved	
<p>12. Establish Fermanagh and Omagh as an Age Friendly District through delivery of the Age Friendly Strategy and Action Plan This to include inter-generational approaches and progression of actions across the following themes:</p> <ul style="list-style-type: none"> • Outdoor spaces and public buildings • Transportation • Housing • Social participation • Respect and social inclusion • Civic participation and employment • Communication and information • Community support and health services (NB: achievement of this action will require a partnership approach as services such as health, housing and transportation are not the responsibility of the Council.) 	 <p>Age Friendly Alliance established for the district</p>	<p>Dementia Awareness training held for Council staff</p>
	<p>Age Friendly Calendar for Western Trust area led by SWAP and Fermanagh and Omagh District Council and distributed to 10,000 older people within the Western Trust Region (3000 in FODC area) funded through WHSCT</p> 	
	<p>Annual Age Friendly 'Financial Inclusion' conference delivered online and 70 older people attended</p>	<p>Happy at Home booklets delivered to 2000 older people to keep connected and informed and signpost to support services for older people. Funded through DfC Covid Recovery Fund.</p>
	 <p>Carers project delivered in collaboration with Access and Inclusion, WHSCT Carers and SWAP for 35 carers</p>	
		

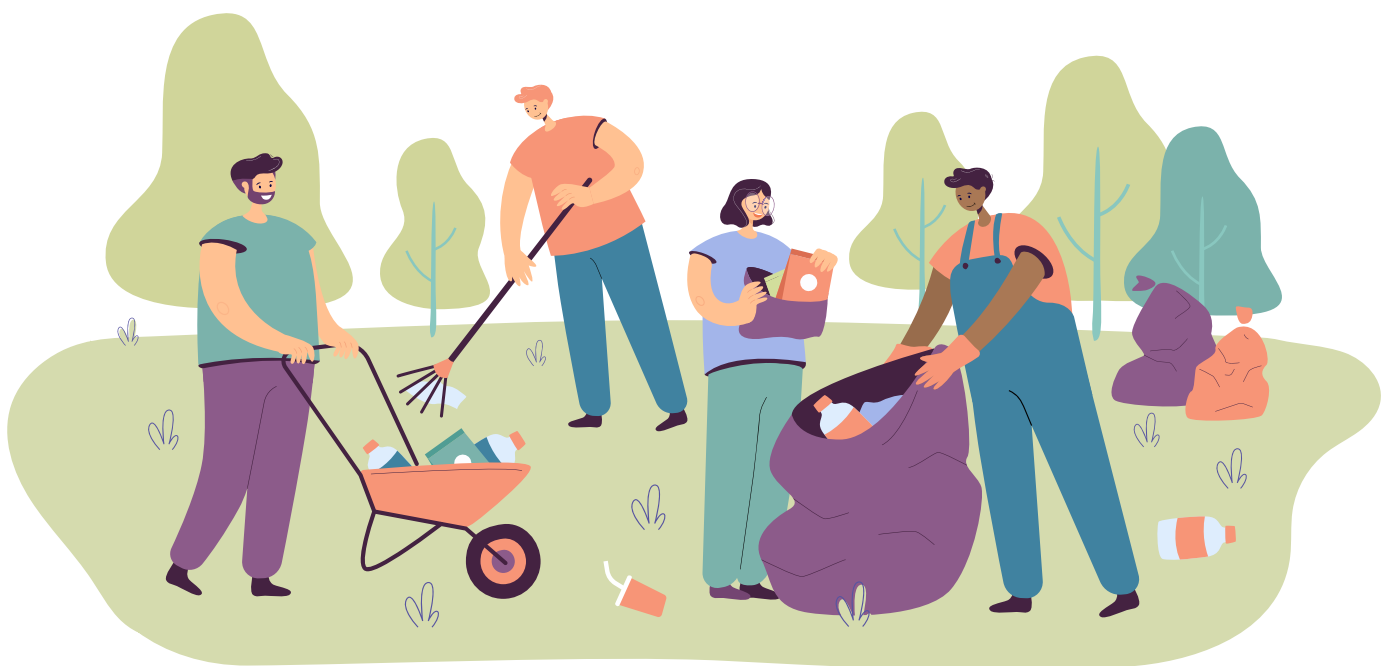






Corporate Priorities	What we achieved			
<p>13. Review and develop our approach to investing in the community/ voluntary sector in order to align resources to priorities, promote inclusivity and improve the sustainability of the sector This to include:</p> <ul style="list-style-type: none"> • Audit of the community/ voluntary sector provision across the district • Providing support for communities at a local level, including promotion of social enterprise and supporting/ increasing volunteer activity and capacity building across the sector • Development and promotion of longer-term funding support • Continued activity to support inclusive and safe communities through investing in Good Relations and Community Safety initiatives • Supporting delivery of community-based activities • Supporting the development and enhancement of community resilience approaches to adverse situations 	<p>12,596 general advice enquiries supported</p>	 <p>Almost £400k grants awarded through grant aid (including COVID)</p>		
	<p>6,115 people in financial stress accessed benefit advice, support and legal representation to challenge decisions and manage their debts effectively</p> 			
	<p>18 groups (including 50% new) applied for project development grants</p>	<p>8 new volunteers registered with project partners</p>	<p>Communities have been supported through the COVID Premises Adaption Fund, an uplift of 25% to Revenue Grants</p>	
	<p>NOW project supported 18 young people with learning needs in the hospitality trade</p>			
	<p>Area reserved for future achievements or updates.</p>			
<p>14. Ensure that children and young people have a voice in decisions which affect them and actively have their voices heard</p>	<p>525 Children and Young People involved in consultation</p>	<p>133 projects developed to support children & young people</p>	<p>6,112 children and young people participated in the projects</p> <p>Review of summer scheme provision progressed</p>	
<p>15. Develop and deliver a sustainable action plan for inclusive and accessible play spaces and play provision across the district that meets the play needs of children and young people</p>	<p>39 play parks (35%) offer at least one activity which is accessible for a child with a disability</p>	<p>39 Play Parks encourage sensory, explorative and interactive play</p>  <p>8% of 837 people consulted on Play Provision considered themselves to have a disability</p>		
	<p>341 Social media interactions in relation to Play and Play Park provision</p>			

Corporate Priorities	What we achieved		
<p>16. Provide positive, inclusive and accessible opportunities, working alongside our partners, for children and young people to participate in sports and other leisure and cultural activities</p>	 Family Focus has been a theme used on programming venues and events	<p>11,290 Young people participated in arts and cultural activities</p>	
	<p>104 Summer Schemes programmes delivered</p>	<p>2325 children and young people attended Summer Schemes</p>	<p>1,219 customers used the Sensory Room in Lakeland Forum</p>
	<p>Coach education provided to young people in voluntary sports club settings.</p>		
<p>17. Work with local government and other partners to promote and grow the sub-regional economy and cross-border corridor.</p> <p>This to include:</p> <ul style="list-style-type: none"> • Growth Deal proposal for the Mid, South and West Region of NI with Mid Ulster and Armagh, Banbridge and Craigavon Councils • Development of a cross-border corridor in conjunction with neighbouring County Councils and the Irish Central Border Area Network (ICBAN) 	<p>£426k secured from the UK Community Renewal Fund for a MSW Business Innovation Programme</p>	<p>£7.5m secured from the NI Complementary Fund for an Industrial Investment Challenge Fund</p> <p>Working with ICBAN to progress 5 catalyst projects through the Framework of Regional Priorities</p>	
	<p>Submission of a range of partnership proposals to the Shared Island Fund with Donegal County Council; Monaghan County Council; Sligo County Council; Leitrim County Council and Cavan County Council.</p>		
	<p>Work progressing on 5 Strategic Outline Cases for interventions relating to the FODC area and a further suite of MSW wide interventions</p>	<p>Established a Partnership with Donegal County Council</p>	
<p>18. Grow our local Tourism economy through the delivery of a Tourism Development Plan, working in partnership to make Fermanagh and Omagh a 'go to' experience. This to include:</p> <ol style="list-style-type: none"> Developing tourism brands and packages. Developing tourism infrastructure and experiences. A programme of support and capacity building for tourism providers. Building recognition of the district as an event-friendly destination through delivery of an Events Strategy 	<p>1524 food and drink providers in the district</p> 	<p>30 Activity Providers</p> <p>Commenced work to develop a Visitor Development Experience Plan</p>	
	<p>40 Tourism businesses in receipt of mentoring</p>	<p>354 Accommodation providers in the district</p> 	
	<p>The Labour Market Partnership Plans for 2021-22 and 2022-23 include provision of hospitality academies to support skills development and employability in the sector.</p>		
			

Corporate Priorities	What we achieved		
<p>19. Facilitate initiatives to support new and existing businesses and new/emerging sectors.</p> <p>This to include</p> <p>a. Delivery of economic development programmes;</p> <p>b. Developing a compelling proposition to attract investment & people to the district.</p> <p>c. Reviewing and developing the support available to those not in employment, education, or training to increase skills levels alongside maximising opportunities for support into employment through the Council's apprenticeships and graduate placements.</p>	<p>310 business start-ups</p>	<p>83% of businesses formed in 2019 are still in existence in 2020</p>	
	 <p>47 businesses reported improved confidence (+4 or +5) following participation in business support programmes</p>		
	<p>Area reserved for future reporting</p>		
<p>20. Ensure the ongoing viability of our key urban service centres through an effective partnership approach to plan for and manage key opportunity sites</p>	<p>Over 3million Enniskillen town centre footfall recorded</p>		<p>Over 1000 members of the public participated in consultation in the development of Place Shaping Plans for Omagh and Enniskillen</p>
	<p>Over 1.5 million Omagh town centre footfall recorded</p>		
	<p>Over 50 statutory partners engaged in development of Place Shaping Plan</p>		
<p>21. Work with partners to support local businesses in improving their preparedness and response to issues arising from Brexit</p>	<p>Council Brexit Committee meeting quarterly and received presentations from a range of bodies including InterTrade Ireland</p>	<p>570 Tourism Businesses (FODC) were supported by officers</p>	 <p>3,710 Agricultural Businesses (FODC) were supported</p>
		<p>Socio Economic Profile of the District completed to inform decision making</p>	
<p>22. Through a community planning approach and the Council's representative role, lobby and engage with Government Departments highlighting the infrastructure deficit and needs of the District including improved roads, infrastructure and investment in broadband and telecoms</p>	<p>14 Capital projects being delivered by FODC related to infrastructure and active travel improvements</p>	<p>4 Economic Appraisals for Greenways completed</p>	<p>Additional 1407 postcodes added to Project Stratum from descoped list (total of 16,228 in FODC to be connected)</p>
		<p>Council continues to avail of opportunities to lobby in support of the A5/N2 project</p>	
<p>Working with DfI on progress towards the Enniskillen Southern Relief Bypass, including potential to fund through the MSW Growth Deal</p>			

Corporate Priorities	What we achieved	
<p>23. Commit to a Climate Change Agenda which will reduce our carbon emissions through:</p> <ul style="list-style-type: none"> • Reductions in consumption of resources • Moving towards a circular economy by reducing overall waste generated, waste to landfill and increased reuse and recycling • Sustainable management of the council's estate and assets • Enhancement and promotion of biodiversity • Partnership working to identify and invest in approaches to reduce traffic congestion and vehicle emissions by increasing and promoting opportunities for active and shared travel (primarily walking and cycling), including exploring options for enhanced provision of greenways. 	 1206 tonnes of CO2 reduction recorded from Council's estate (30 buildings)	
	172 kWh per m2 reduction in energy consumption of council's 30no. DEC buildings	 80% of the 30 buildings Display Energy Certificate (DEC) ratings for council estate C or better
	Approximately 13% reduction of contamination levels collected by DEA routes (recycling)	21 Invasive Alien Species sites treated
	 10706 trees planted over 20 sites (including 7200 at Eccelsville Forest)	12.5 HA Area of land maintained for Biodiversity
		



Corporate Priorities	What we achieved		
<p>24. Conserve and promote the natural, built and cultural heritage of our district.</p> <p>This to include:</p> <ul style="list-style-type: none"> • Development and delivery of a Heritage Action Plan in partnership with other relevant agencies • Development and delivery of management plans for the Sperrin's AONB and for the Global Geopark in partnership with neighbouring councils and other stakeholders • Monitoring and working to improve air and water quality • Supporting development of sustainable access to the countryside with appropriate signage and promotion of anti-littering messages • Enhancing and promoting the environment of our towns and villages, through a phased programme of reviews to identify priorities for investment 	<p>Corporate membership of "Leave No Trace" and associated communications and education programme</p>	<p>4 Economic Appraisals for Greenways completed</p>	<p>We recruited a Litter Education Officer </p>
	 <p>Commencement of Forest Management Plan progressed at Ecclesville, Fintona</p>	<p>Irish Language and Ulster Scots policies and strategies agreed</p> <p>Completion of stabilisation work at Castle Irvine, Necarne</p>	
	<p>Completion of Phase 2 of significant capital investment and management of Award winning Gortin Glens Forest Park</p>		
			
<p>25. Deliver on our responsibilities to improve the quality of the local environment through the Clean Neighbourhoods and Environment (NI) Act 2011, including working with communities to develop initiatives aimed at creating and promoting community pride in local neighbourhoods</p>	<p>91 of nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued</p>	<p>6 litter offence notices issued</p>	<p>6 Dog Fouling notices issued </p>
		<p>23 formal compliance actions progressed by Environmental Health</p>	
		<p>353 volunteers taking part in activities that promote pride of place</p>	<p>168 incidents of fly-tipping/illegal dumping recorded</p>

4.1 | Improvement Objectives 2021/22 overview and evaluation

The Council proceeded to identify Improvement Objectives for the 2021-2022 year in the Autumn of 2020 when an all-staff survey was distributed and evaluated, further engagement with Heads of Services and Directors took place through various mediums and a review of data and evidence at both population and performance level was analysed. The emerging priorities presented by Community Planning post pandemic; (Emerging from Crisis Review 2020) included the climate emergency, rising cost of living and the need to pursue economic recovery. The Council's own corporate priorities as set out in its Corporate Plan and Business and Recovery Plan were reviewed.

The table below sets out the four Improvement Objectives identified, relevance to outcomes and corporate actions, identifies the associated improvement actions progressed in 2021-2022, alongside a self-assessment of the progress for each objective at year end, approved by Senior Management Team, Regeneration and Communities Committee and Audit Panel. For a composite overview please see 'Taking Stock Progress Report 2021-2022 at www.fermanaghmagh.com

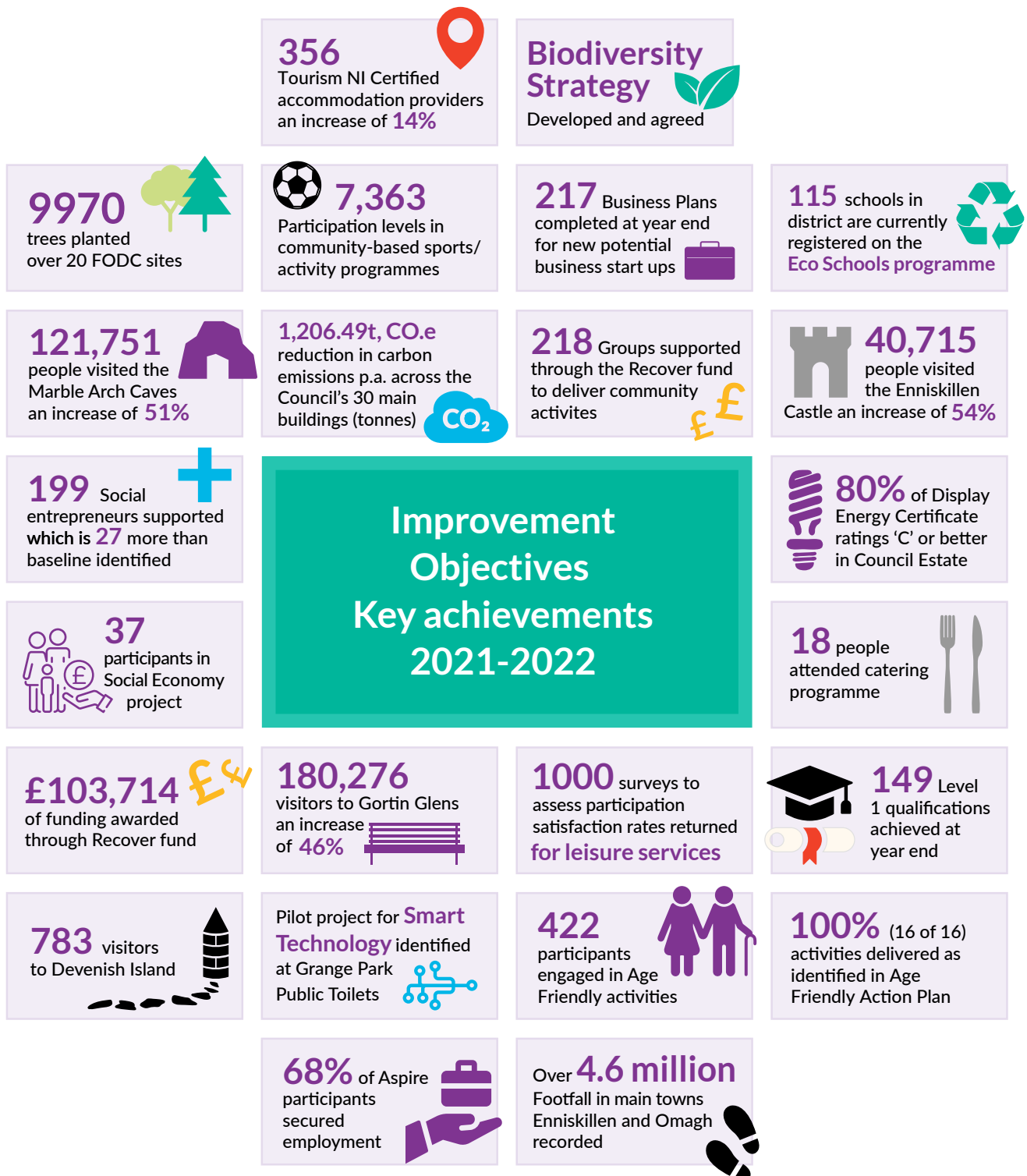
Related Outcome and Corporate action	Associated actions	Impact demonstrated	Key focus moving forward where applicable
1. We will invest in a range of environmental programmes			
<p>Outcome 6: Our outstanding and culturally rich environment is cherished, sustainably managed and appropriately accessible</p> <p>Corporate Action 23. Commit to a Climate Change Agenda which will reduce our carbon emissions through: Enhancement and promotion of biodiversity</p>	<p>1a. Undertake tree planting schemes* to increase woodland and tree cover in the district</p> <p>1b. Continue to promote the food waste collection service alongside promotion of the Reduce/Reuse/Recycle message</p> <p>1c. 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</p> <p>1d. Develop the Council's Biodiversity Strategy and Action Plan and commence implementation</p>	<p>1a. 10,686 trees planted which is more than double the baseline identified</p> <p>1b. Food waste tonnages collected from brown bins 818.54 tonnes and blue bin 291.04 tonnes</p> <p>1c. 1,206.49t,CO.e trend reduction in carbon emissions p.a. across the Council's 30 main buildings (tonnes)</p> <p>1d. A Biodiversity Strategy and Action Plan was launched and can be accessed here</p>	<p>1a. 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 Performance Improvement Plan.</p> <p>1b. The focus of this strand in next year will be to promote reduction of food wastage with business owners.</p> <p>1c. The focus will be to build on processes into provide accurate data and explore good practice to reduce energy use in all our buildings.</p> <p>1d. The focus will be to monitor progress of implementation through appropriate governance structures and to ensure adequate resources are sourced and committed to ensure its ability to deliver effectively.</p>

Related Outcome and Corporate action	Associated actions	Impact demonstrated	Key focus moving forward where applicable
2. We will increase participation in Council led health, wellbeing and cultural activities			
<p>Outcome 1: Our people are healthy and well – physically, mentally, and emotionally</p> <p>Outcome 2: people lead more independent, engaged and socially connected lives</p> <p>Corporate Action 10. Support people, across all life stages, to maintain health and well-being through provision of inclusive and accessible facilities, services, and opportunities to participate in leisure activities.</p>	<p>2a. 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.</p> <p>2b. 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.</p> <p>2c. Continue to increase opportunities for older people to participate in Health and Wellbeing Activities</p>	<p>2a. 300 Groups supported through the Recover fund to deliver community activities with over £103k</p> <p>2b. 7,363 participants over the year which is 239 more than the baseline pre COVID 19 in 2019-202 in in community-based sports/activity programmes</p> <p>2c. Age Friendly Alliance established</p>	<p>2a. The focus will be on provision of Community and Wellbeing Grants in 2022-2023 as per review of Grant Aid.</p> <p>2b. The focus will be to sustain a mix of face to face and virtual activity in 2022-2023.</p> <p>2c. The focus will be to establish the new governance structure and support members to inform service design and provision for older people through participative engagement in 2022-2023.</p>
3. 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>Outcome 3: Our communities are inclusive, safe, resilient, and empowered</p> <p>Outcome 5: Our economy is thriving, expanding, and outward looking.</p> <p>Corporate Action 6: work to better reflect and represent the impacts of rurality, disadvantage and poverty on our people and places to positively influence place shaping and service delivery.</p>	<p>3a. 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>3b. Delivery of the Entrepreneurship/ Business Start Up Programme</p> <p>3c. Conduct a review of the LOAF programme and evaluate potential for further rollout in 21/22</p>	<p>3a. 217 Business Plans completed at year end.</p> <p>3a. 199 Social entrepreneurs supported which is 27 more than baseline identified.</p>	<p>3a 3b & 3c. The focus will be to deliver the new Labour Market Partnership Action Plan, GO FOR IT programme and maximise opportunities for people to work and increase household income.</p>

Related Outcome and Corporate action	Associated actions	Impact demonstrated	Key focus moving forward where applicable
4. We will invest in and promote our tourism products and experiences to attract visitors to our district			
<p>Outcome 5: Our economy is thriving, expanding, and outward looking</p> <p>Corporate action 18: Grow our local tourism economy</p>	<p>4a. Develop a Visitor Experience Development Plan (VEDP) for the District</p> <p>4b. Invest in and promote our key tourism products and activities</p> <p>4c. Develop, agree, and promote Place Brands for Omagh and Enniskillen increasing footfall numbers in both main towns</p> <p>4d. Deliver the Rural Tourism Collaborative Experience Programme through two clusters 'Connecting with Cuilcaigh' and 'Steeped in the Sperrins'</p> <p>4e. Develop the partnership on the Devenish Island Experience with Historic Environment Division, Waterways Ireland and key stakeholders.</p> <p>6 new businesses connected to the Devenish Island Experience</p>	<p>4a. Draft Visitor Experience Plan out for consultation</p> <p>4b. 18,240 visitors to Marble Arch Caves 54 % increase</p> <p>4b. 215% increase on visitors to Gortin Glens</p> <p>4b. 354 Certified TNI accommodation providers at end of year which is 49 more than baseline</p> <p>4c. Over 4.5 million footfalls recorded in both towns combined</p>	<p>4a & b. The focus will be on ensuring financial support and partnership commitment to deliver on the adopted VEDP</p> <p>4c. The focus will be on to develop gateway signage for both main towns and support the development and implementation of place shaping plans.</p>

Key achievements across all four objectives:

The PiP 2021-2022 identified four improvement objectives. All four have been further developed and included in the plan for 2022-2023 albeit reworded to reflect the Council's commitment to the outcomes-based accountability performance management approach. A snapshot of some of the key achievements for 2021-2022 is illustrated in the figure below. Key achievements 2021-2022 below, however you can view the Progress Report 'Taking Stock: 2021-2022' in full at www.fermanaghomagh.com



Key Challenges identified for the year ahead:

Supporting the most vulnerable in our society

- Support those in poverty in an unprecedented time with significant rising costs of living and more and more low paid families suffering food, fuel, and transport poverty
- Enhance data and intelligence at local level in relation to deprivation, to ensure projects and interventions are targeted at the most vulnerable in our society
- Enhance partnership working amongst support partners and strengthen referral mechanisms improving awareness of service availability and the needs of those in poverty
- Develop more sustainable pathways out of poverty.

Responding to the Climate Emergency

- Alter our behaviour and systems to protect against the impacts of climate change
- Introduce and monitor a sound governance process to monitor the impact of the Climate Change Action Plan, Biodiversity Action Plan and Energy Management Plan
- Enhance potential to secure additional resources to invest in climate action and mitigation practices
- Improve the environmental behaviours of our citizens and encourage a more sustainable approach
- Improved air quality and better utilisation of natural resources
- Ensure more woodland and tree provision across the district improving the local environment
- In the longer term we need increased tree coverage to reduce flooding and erosion
- Assurance that ongoing efforts are being made to reduce CO2 levels and support positive climate action through more sustainable management of the Council's estate and energy consumption levels.

Health and wellbeing of our people

- Ensuring opportunities to take part in a range of activities across the district aimed at improving physical activity levels
- Ensuring opportunities to build social contact and networks, thereby combating loneliness and isolation which can be a factor in contributing to poor mental and emotional health and wellbeing
- Enhanced provision in our parks and open spaces and access to information which communicates the benefits of physical and social activity both in terms of physical and mental health and wellbeing.

Promote Economic Prosperity and respond to the rising cost of living

- Develop the skills set of people to match those that are needed within the sectors in Fermanagh and Omagh
- Work in partnership to sustain small micro businesses in an unpredictable environment whilst providing them with opportunities to grow and develop
- Work with communities where unemployment/economic inactivity levels are higher to mitigate against the barriers that are preventing people from becoming economically active
- Ongoing support for those interested in starting or growing a business with more identifiable and inclusive support available to social entrepreneurs, young entrepreneurs and female entrepreneurs who are currently under-represented
- Potential for new jobs to be created providing additional employment opportunities within the district
- Sustaining local communities through growing indigenous businesses and reducing numbers of young people leaving the area
- Providing a pathway to employment for those who are currently unemployed, economically inactive or in part-time work
- A more streamlined planning process with improved processing times
- Work towards improving our planning system to ensure opportunities for investment in the district are available and transparent.



5.0 | Monitoring Performance using Data

The Performance Management Framework of the Council is underpinned by the provision and interpretation of intelligence which supports evidence-based decision making in the development of all plans and associated service delivery, actions and interventions identified in the Business and Recovery Plan 2020/2022. The Council's commitment to the adoption of an intelligence culture has been key in developing a robust performance culture during the pandemic and during the recovery phase; it has underpinned transparent and successful decision-making processes that are targeted and benefit those most in need during these challenging times. It has also ensured that service provision is monitored and continuously improved upon where necessary and where new challenges emerge.

Performance monitoring is essential to understand how the Council is doing in relation to its indicators and performance measures that have been assigned by regional government and set by the Council itself. The following sections outlines progress against statutory indicators and self-imposed performance measures for the financial year 2021/2022.

5.1 | Statutory Indicators

Under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015), statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils. Performance measures have been specified for the functions of:



Economic Development



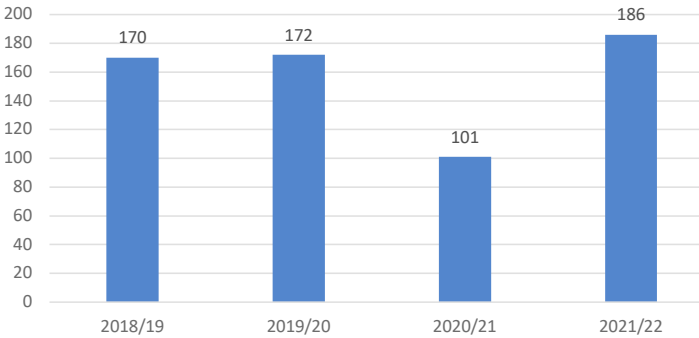
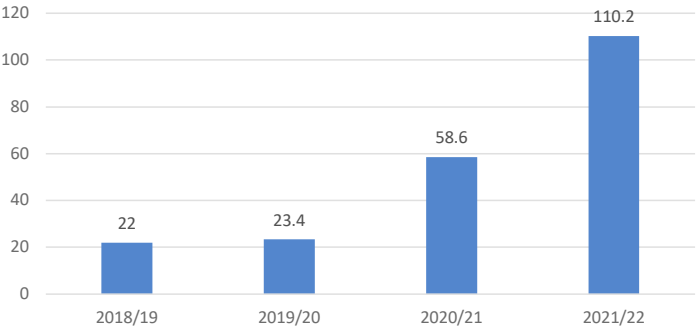
Planning



Waste management

The aim of statutory indicators is to promote improvement of service delivery and provide comparison against other councils in NI. The information is currently collated by the Department for the Economy, Department for Infrastructure and Department for Agriculture, Environment and Rural Affairs, respectively and published on their websites. Once released to Council, this information is published for citizens and other stakeholders to assess Council's performance in these areas. Fermanagh and Omagh District Council's performance against these indicators (progress and direction of travel) is outlined in the following tables, also included is performance benchmarking data in comparison with the other 10 Councils in NI where information is available.

As previously discussed in this report the challenges and restrictions introduced because of COVID 19 have affected performance across all service areas and therefore performance against indicators reflects this experience

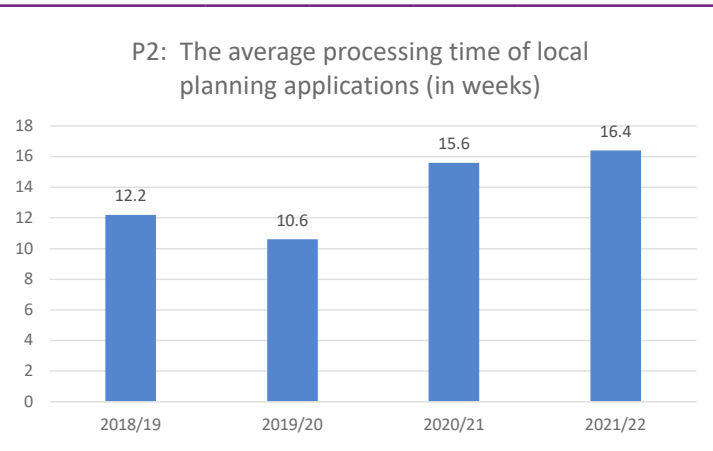
Statutory Indicator	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils										
	Target	Actual	Target	Actual	Target	Actual	Target	Actual												
Business start-up activity means the delivery of completed client led business plans under the Department for the Economy Regional Start Initiative or its successor programmes																				
ED1: The number of jobs promoted through business start-up activity	170	170	170	172	170	101	170	186		All councils met their target this year with the exception of one.										
<p>Performance Analysis: FODC has always performed well and met the required target except for 2020/21 when the Covid pandemic had a detrimental effect on performance. However, significant progress has been made this year with achievement of 85 more than the previous year</p>																				
<p>ED1: The number of jobs promoted through business start-up activity</p>  <table border="1"> <caption>ED1: The number of jobs promoted through business start-up activity</caption> <thead> <tr> <th>Year</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>170</td> </tr> <tr> <td>2019/20</td> <td>172</td> </tr> <tr> <td>2020/21</td> <td>101</td> </tr> <tr> <td>2021/22</td> <td>186</td> </tr> </tbody> </table>						Year	Actual	2018/19	170	2019/20	172	2020/21	101	2021/22	186	<p>We will improve by:</p> <ul style="list-style-type: none"> We will continue to promote the Go For It programme and monitor performance throughout the year to ensure that new business start-ups are supported and continue to meet exceed targets. 				
Year	Actual																			
2018/19	170																			
2019/20	172																			
2020/21	101																			
2021/22	186																			
An application in the category of major development within the meaning of the Planning [Development Management Regulations (NI) 2015(a)]																				
P1: The average processing time of major planning applications	30 weeks	22 weeks	30 weeks	23.4 weeks	30 weeks	58.6 weeks	30 weeks	110.2 weeks		FODC is ranked 10th out of 11 Councils. The average for all Councils is 49.8 weeks and only one Council met the target.										
<p>Performance Analysis: Pre-covid, Council performance on this indicator was strong. The Planning service has continued to operate however, COVID-19 has had significant implications on workloads and performance over the past 2 years and there has also been a number of senior staff changes over the past 18 months. In addition, during January and February of 2022 the Northern Ireland Planning Portal was inaccessible for a period. Timeframes are also impacted by the performance of statutory consultees in responding to applications. 8 Major applications were received, 4 more than last year. 4 issued, 2 more than last year with a processing time of 110.2 weeks</p>																				
<p>P1: The average processing time of major planning applications (in weeks)</p>  <table border="1"> <caption>P1: The average processing time of major planning applications (in weeks)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>22</td> </tr> <tr> <td>2019/20</td> <td>23.4</td> </tr> <tr> <td>2020/21</td> <td>58.6</td> </tr> <tr> <td>2021/22</td> <td>110.2</td> </tr> </tbody> </table>						Year	Actual	2018/19	22	2019/20	23.4	2020/21	58.6	2021/22	110.2	<p>We will improve by:</p> <ul style="list-style-type: none"> An enhanced focus on major applications will be pursued and enhanced processes put in place. Continue to progress the implementation of the new Planning IT System Conduct a review and implement changes to streamline processes pre and post Go Live of the new Planning IT System Identify training needs, develop and roll out a training plan to build capacity of staff, elected members and customers Working with our partners regionally to implement improvements to the planning system as a whole 				
Year	Actual																			
2018/19	22																			
2019/20	23.4																			
2020/21	58.6																			
2021/22	110.2																			

Statutory Indicator	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		

Local applications mean an application in the category of local development within the meaning of the Planning (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under that Act)

P2: The average processing time of local planning applications	15 weeks	12.2 weeks	15 weeks	10.6 weeks	15 weeks	15.6 weeks	15 weeks	16.4 weeks		FODC is ranked 5th out of 11 Councils The average for all Councils is 17.2 weeks
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Performance Analysis: The Council has historically performed strongly on this indicator, however, performance has been impacted as a result of Covid 19. The processing time for local applications was 16.4 weeks which is just short of the 15-week target. 1098 applications were decided, an increase of 190 on 2020/21.

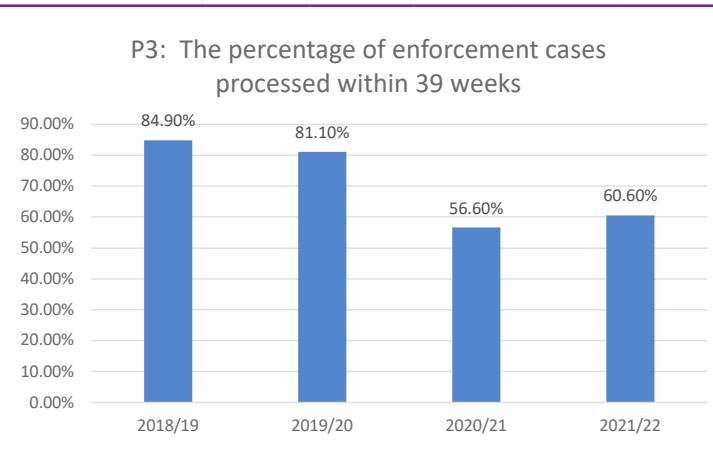


- We will improve by:**
- Continue to progress the implementation of the new Planning IT System
 - Conduct a review and implement changes to streamline processes pre and post Go Live of the new Planning IT System
 - Identify training needs, develop and roll out a training plan to build capacity of staff, elected members and customers
 - Working with our partners regionally to implement improvements to the planning system as a whole

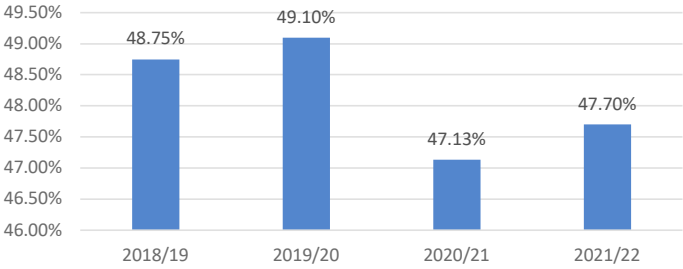
Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under that Act)

P3: The percentage of enforcement cases processed within 39 weeks	70%	84.9%	70%	81.1%	70%	56.6%	70%	60.6%		FODC is ranked 9th out of 11 Councils. The average for all Councils is 70.4%
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Performance Analysis: Although the target was not met, performance has improved since 2020/21 from 56.6% to 60.6%. The Council did conclude 213 cases over the course of the year, an increase of 31 from 2020/21. On 31 March 2022 there were 205 live enforcement files compared to 277 at the 31 March 2021.



- We will improve by:**
- Continue to progress the implementation of the new Planning IT System
 - Conduct a review and implement changes to streamline processes pre and post Go Live of the new Planning IT System
 - Identify training needs, develop and roll out a training plan to build capacity of staff, elected members and customers

Statutory Indicator	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils										
	Target	Actual	Target	Actual	Target	Actual	Target	Actual												
Household waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b)																				
W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50% by 2020 (FODC target set of min of 1% increase pa)	48.7%	50% by 2020 (FODC target set of min of 1% increase pa)	49.1%	50% by 2020 (FODC target set of min of 1% increase pa)	47.13%	50% by 2020	47.7%		Based on the provisional figures FODC is ranked 9th out of 11 councils. The provisional average for Northern Ireland is 50.1%.										
<p>Performance Analysis: This figure has slightly increased on the 2020/21 figure for FODC (47.13%) but is down on the two previous years. The impact of COVID restrictions and changes in the way people work and live as a result will continue to have had an impact on recycling figures. Although verified comparison data is not yet available, the provisional figures indicate that the % of household waste collected by DC's that is sent for recycling is down in Northern Ireland when compared to the previous year. The 2020/21 average figure for Northern Ireland was 50.9%. The impact of industrial action across a number of councils in Q4 is likely to have had an impact on the figures across impacted councils.</p>																				
<p>W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Actual %</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>48.75%</td> </tr> <tr> <td>2019/20</td> <td>49.10%</td> </tr> <tr> <td>2020/21</td> <td>47.13%</td> </tr> <tr> <td>2021/22</td> <td>47.70%</td> </tr> </tbody> </table>						Year	Actual %	2018/19	48.75%	2019/20	49.10%	2020/21	47.13%	2021/22	47.70%	<p>We will continue to improve by:</p> <ul style="list-style-type: none"> FODC has commenced work on a Waste Transformation Project and intends to bring forward several 'proof of concept' projects during 2022/23. We will continue to take forward the learning experiences gained through engagement pilots with several post-primary schools. We rolled out our Clean, Dry, Flat, Empty (CDEF) Campaign in December 2021 and we will continue to promote this through livery on a number of our fleet and through our social media channels. We will continue marketing and promotion of responsibilities through promotion of Reduce, Reuse, Recycle and promote campaigns such as Recycle Week in September 2022. We will continue upgrade work at our household recycling centres, including the redevelopment of Lisnaskea HRC. We will increase promotion of our re-use scheme, including paint re-use, and strengthen our community sector engagement in the re-use scheme. The Northern Ireland Waste Strategy is being prepared by DAERA and they intend to publish as draft for consultation in March - June 2023. A Waste Strategy is essential to provide support in improving recycling rates and helping deliver on green growth commitments. We will prepare an addendum to the FODC Waste Management Plan. We will continue to engage with DAERA (and WRAP) on the progression of Common Household Collection Guidance. 				
Year	Actual %																			
2018/19	48.75%																			
2019/20	49.10%																			
2020/21	47.13%																			
2021/22	47.70%																			

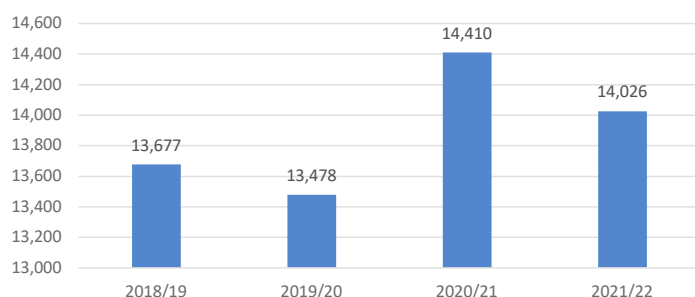
Statutory Indicator	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		

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

W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	< 14,675 tonnes	13,677	< 13,781 tonnes	13,478	< 13,781 tonnes	14,410	< 13,781 tonnes	14,026 This figure has not been validated by the Department		Based on the provisional figures FODC is ranked 5th out of 11 councils
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Performance Analysis: The amount of biodegradable Local Authority Collected Municipal Waste that was landfilled in FODC in 2021/22 is slightly down on the 2020/21 figure (14,410 tonnes). The council is working on a closure plan for the landfill site at Drumree and it is intended that this will close in Q3/Q4 of 2023/24. The impact of industrial action in Q4 is likely to have had an impact on the overall 2021/22 figures.

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



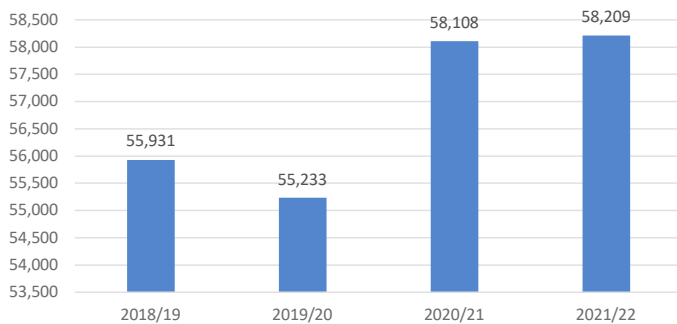
We will improve by:

- FODC has commenced work on a Waste Transformation Project and intends to bring forward several 'proof of concept' projects during 2022/23.
- We will continue to progress work on a closure plan for the council landfill site at Drumree.
- We will continue to take forward the learning experiences gained in through engagement pilots with several post-primary schools.
- We will continue marketing and promotion of responsibilities through promotion of Reduce, Reuse, Recycle.
- The Northern Ireland Waste Strategy is being prepared by DAERA and they intend to publish as draft for consultation in March - June 2023. A Waste Strategy is essential to provide support in improving recycling rates and helping deliver on green growth commitments.
- We will prepare an addendum to the FODC Waste Management Plan.
- We will continue to engage with DAERA (and WRAP) on the progression of Common Household Collection Guidance.

Statutory Indicator	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council										
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings	n/a	55,931 tonnes	n/a	55,233 tonnes	n/a	58,108 tonnes	n/a	58,209 tonnes		Based on the provisional figures FODC is ranked 5th out of 11 councils This figure has not been validated by the Department

Performance Analysis: The amount of local authority collected municipal waste arisings in FODC in 2021/22 is slightly up on the 2020/21 figure (58,108 tonnes). The impact of COVID restrictions and changes in the way people work and live as a result will continue to have had an impact on waste arisings with a stronger emphasis on working from home than during pre-covid times.

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



We will improve by:

- We will continue marketing and promotion of responsibilities through promotion of Reduce, Reuse, Recycle including the use of social media platforms to focus on campaigns such as European Week for Waste Reduction in November 2022.
- FODC has commenced work on a Waste Transformation Project and intend to bring forward a number of 'proof of concept' projects during 2022/23.
- We will continue to progress work on a closure plan for the council landfill at Drummee.
- The Northern Ireland Waste Strategy is being prepared by DAERA and they intend to publish as draft for consultation in March – June 2023. A Waste Strategy is essential to provide support in improving recycling rates and helping deliver on green growth commitments.
- We will prepare an addendum to the FODC Waste Management Plan.
- We will continue to engage with DAERA (and WRAP) on the progression of Common Household Collection Guidance.



5.2 | Self Imposed Performance Measures

Performance measures related to the Business and Recovery Plan 2020-2022 have been gathered across a range of service areas and functions. In addition to those measures, the Council is committed to publishing performance information in relation to a range of corporate and service areas on an annual basis.

Performance measures are drawn from two sources of information, i.e., APSE (Association of Public Service Excellence) (denoted by black text); and internal FODC indicators; (denoted by blue background) in the table below. APSE figures provided remain subject to change as work is ongoing across the sector to update these. Again, the challenges experienced in delivering services during the pandemic is reflected in performance and where targets have obtained a red rag status a note of explanation is outlined under the table, alongside the performance measure reference.

(NB: ± denotes that information is not directly comparable or n/a that it is not available/ applicable)

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
C1: Net cost of Council services per head of population	< or = estimated cost of £316.29	£314.61	< or = estimated cost of £325.75	£318.99	< or = estimated cost of £333.77	£321.09	< or = estimated cost of £342.32	£306.10		APSE indicate that FODC ranks 3rd out of 5 with the highest cost £369.03 and the lowest £273.34.
C2: % of net expenditure v budget (incl transfers)	Within budget	99.47%	Within budget	97.92%	Within budget	96.20%	Within budget	83.42%		±
C3: Residents' overall satisfaction	n/a	70%	n/a	n/a	n/a	84%	n/a	n/a		Survey conducted every 2 years
C4: Average number of working days per employee lost due to absence	No more than 10.5 days per employee	10.44 days	Improve on previous year	13.77	Improve on previous year	9.69	Improve on previous year	9.73 days long term 3.42 short term	n/a	± See explanatory note
PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received	96.5%	93%	95%	92.8%	93%	92%	Maintain or improve on 92%	91.5%		± See explanatory note
P130a: % of undisputed creditor invoices paid within 10 days	Maintain/improve on 58%	80%	Maintain/improve on 80%	81%	Maintain/improve on 80%	80.18%	Maintain/improve on 80%	84.75%		APSE indicate that FODC ranked 1st out of 5 councils with the average score 68.16% and the lowest 55.07%.
FN: % of undisputed creditor invoices paid within 30 days	Maintain/improve on 87%	94%	Maintain/improve on 94%	94%	Maintain/improve on 94%	94%	Maintain/improve on 94%	94%		APSE indicate that FODC ranked 3rd out of 5 councils with the highest score 95% and the lowest 80%
CS(PI)2: Total number of advice client contacts	Maintain/improve on 22,520	31,391	Maintain/improve on 31,391	24,545	Maintain/improve on 24,545	11,923	Maintain/improve on 11,923	12,596		±

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
LRS(PI)1: Number of customers using leisure facilities (indoor and outdoor across 4 centres)	Maintain/improve on previous year	1.86m	Maintain/improve on previous year	1.95m	Maintain/improve on previous year	119,270	Maintain/improve on previous year	1,057,600m		±
LRS(PI)2: Level of customer satisfaction with Leisure Service	Maintain/improve on previous year	89.3%	Maintain/improve on previous year	87.7%	Maintain/improve on previous year	No Customer satisfaction survey completed due to the service being closed for most of the year	Maintain/improve on previous year	This will be developed in parallel with the locally based Healthy Places initiative and approach.		±
PI04a Active Participants in Arts events per head of population	Maintain/improve on previous year	0.03	Maintain/improve on previous year	0.03	Maintain/improve on previous year	0.1	Maintain/Improve on previous year	0.02		APSE indicate that of 4 councils that submitted data FODC has ranked 4th with the highest 0.83, and average 0.40 *See explanatory note below
PI04b Active Participants in Heritage events per head of population	n/a	0.18	Maintain/improve on previous year	0.22	Maintain/improve on previous year	0.1	Maintain/Improve on previous year	0.1		Only Council to provide data so not comparable.
PI02c % of business plan applications approved for a 'business start-up' against number of business start-up enquiries made within the financial year	n/a	54.4%	Maintain/improve	69.58%	Maintain/improve	50.8%	Maintain/improve	60%		±
BCL(PI)1: % of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation	80%	78%	80%	87%	80%	84%	80%	78.45%		NI APSE Average 69.17% - See explanatory note
BCL(PI) 02: % of valid non-domestic full plan applications assessed with a substantive response sent within 35 days of validation	75%	65%	75%	78%	75%	76.86%	75%	69.23%		NI APSE Average 72.97% - See explanatory note
BCL(PI)5: % of licensing applications processed within 60 days from receipt of completed applications	80%	89%	80%	86%	80%	89.47%	80%	80.33 %		±

FODC Self Imposed Performance Measure	2018/19		2019/20		2020/21		2021/2022		RAG Status	Comparison with other Councils
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
BCL(PI)8: % responses to dog attacks within 1 working day	95%	100%	95%	97%	95%	98.47%	95%	96.2%	Green	±
BCL(PI)9: Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	100%	100%	100%	100%	100%	100%	100%	Green	±
PI01b: % of Environmental Health service requests responded to within 3 days	Maintain/improve on previous year	85.96%	Maintain/improve on previous year	86.99%	Maintain/improve on previous year	94%	Maintain/Improve	98.53%	Green	APSE indicate that of 5 councils that submitted data FODC ranked 1st with the average 94.9% and lowest 92.14%.
PI02c: Net cost of 5 core Environmental Health functions per head of population	Maintain/improve	£7.33	Maintain/improve	£8.87	Maintain/improve	£9.53	Maintain/improve	£8.31	Green	APSE indicate that of 5 councils that submitted data FODC ranked 3rd with the average £7.56 and the lowest £5.63.
EH(PI)10: Response times to all communicable disease notifications from PHA	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)	100%	100% within 1 day (0.5 day for E. coli notif's)	100%	Green	n/a
PI07a: Local Authority and Community Playgrounds per 1000 children under 14	n/a	4.3	Maintain/improve	4.59	Maintain/improve	4.59	To align to/ exceed the average no within annual APSE returns	4.34	Green	APSE indicate that of 4 councils that submitted data FODC has achieved the highest output score with the average 2.88 and the lowest 1.18
PI09a Tidy NI cleanliness index (CI) score	Maintain	75.00	Maintain	n/a	Maintain	n/a	Maintain	74.00	Red	APSE indicate that of the 2 Councils that submitted data FODC are 2nd with the average score being 75.00 *See explanatory note

Explanatory notes

Explanatory notes for measures where performance was below target or fell below the 2020/21 standard:

BCL(PI)1

The reason why the 21/22 FODC target was not met was due to the large number of domestic applications received, and an inability to meet this need with staff absences. Whilst the target was not met the actual outturn is well above the NI APSE average (78.45% v's 69.17%).

BCL(PI)2

Part of the reason why the 21/22 FODC target was not met was due to the number of applications received – FODC had the highest number of non-domestic applications per 1,000 households at 3.06, the average being 2.37. Also due to restructuring of service, staff resourcing, and more complex regulations have impacted on assessment of non-domestic applications in this financial year. A focus to build capacity in the service area will be promoted in 2022-2023.

C4

The meta data for this measure has changed and the data breaks absence down into long term and short-term absence so it is not comparable to previous year. APSE indicates that of 5 councils that submitted data FODC ranked 2nd with an average of 9.73 days for long term leave with the highest 15.32 and the lowest 4.26. APSE indicates that of the 5 councils that submitted data FODC ranked 4th with an average of 3.42 days for short term absences with the highest 5.19 and the lowest 1.49. FODC had 41% of staff that had no absences in the financial year 2021-2022.

PSS 1.3

Number of Access to Information requests granted within timeframe as % those received: this target was very narrowly missed due to the cross-cutting and complex nature of a number of the requests, and the delays posed by the home working arrangements as a result of COVID 19 which resulted in an initial reduction in the response rate.

LRS(PI)2

Level of customer satisfaction with Leisure Service: The focus following the pandemic was to reinstate service provision this financial year. A review of structures and service delivery has also taken place which will promote the development of customer satisfaction across all leisure services in the delivery of the Healthy Places initiative. This information will be available in the first quarter of the 2022-2023 financial year as it has been prioritised.

PI04a

Active Participants in Arts events per head of population: Active Participants in Arts events per head of population has decreased. This sector continues to reinstate services and work towards capacity now that restrictions have been lifted. It is anticipated this will improve in the year 2022-2023. However, budget cuts will have an impact on the Council's ability to provide services and a review of the target will take place for 2022-2023.

BCL(PI)02

% of Valid non-domestic full plan applications assessed with a substantive response sent within 35 days of validation Part of the reason why the 2021-2022 FODC target was not met was due to the number of applications received – FODC had the highest number of non-domestic applications per 1,000 households at 3.06, the average being 2.37. Also, the restructuring of the service, staff resourcing, and more complex regulations have impacted on assessment of non-domestic applications in this financial year. A focus on building capacity in the service area will be promoted in 2022-2023.

P1O19a

Tidy NI Cleanliness Index (CI) score was very slightly below the baseline figure. The Council was one of only two that submitted data, so comparison is limited. Enniskillen was awarded Ireland's Best Kept Town and the Best Overall in Ireland's Best Kept competition. This demonstrates the impact of our corporate commitment to Leave No Trace and recent appointment of a Litter Officer. There has also been significant resource invested in litter clean ups, PR campaigns and good practice implemented in this financial year across the entire district.



6.0 | Financial Overview 2021/22

Financial Report and Summary Financial Statements 2021/22

The Statement of Accounts for the year ended 31 March 2022 are prepared in a form directed by the Department for Communities in accordance with Regulations 3(7) and (8) of the Local Government (Accounts and Audit) Regulations (Northern Ireland) 2015 (the Regulations). The Audited Statement of Accounts for the year ended 31 March 2022 are available on the Council's website from 30th September 2022 at <https://www.fermanaghmagh.com/your-council/financial-statements>

A summary of the Income and Expenditure for 2021/22 compared with the Estimates for the year is included in Table 1 below, explanations for variances in final position for the year ended 31 March 2022 compared with the Estimated position is detailed within the Annual Statement of Accounts 'Report on Audited Annual Statement of Accounts 2021/22'. The Council's Balance Sheet is detailed in Table 2 on the next page.

Table 1 - Income and Expenditure for 2021/22

	2021/22		
	Actual (£)	Estimated (£)	Variance (£)
Net Income and Expenditure	33,207,237	38,058,700	4,851,463
Transfers to/from Reserves	4,583,058	745,000	(3,838,058)
Transfer from Covid Contingency Reserve	-	(950,000)	(950,000)
Transfers to Reserves (future specified spend)	2,101,000	-	(2,101,000)
Financing of Capital Expenditure			
Minimum Revenue Provision	1,079,082	1,315,000	235,918
Loan interest	275,669	285,000	9,331
Direct Revenue Financing	1,139,095	700,000	(439,095)
Total net expenditure to be funded	42,385,141	40,153,700	(2,231,441)
Central government grant support	3,975,756	3,560,659	415,097
Rates income	37,477,637	36,593,041	884,596
Covid-19 Related Funding	974,170	-	974,170
Total Grant and Rates Income	42,427,563	40,153,700	2,273,863
Surplus for the year	42,422	-	42,422

Table 2 - Balance Sheet at 31 March 2022

	31 March 2022	31 March 2021
	£	£
Fixed Assets	139,902,384	133,477,880
Intangible Assets	120,000	120,000
Investment Properties	9,227,851	8,500,301
Long-Term Debtors	1,486,262	1,484,927
LONG-TERM ASSETS	150,736,497	143,583,108
Inventories	464,025	373,118
Short-Term Debtors	11,909,116	15,342,527
Short-Term Investments	2,000,000	4,500,000
Cash and Cash Equivalents	26,345,480	20,765,598
Assets Held for Sale	304,156	595,607
CURRENT ASSETS	41,022,777	41,576,850
Short-Term Borrowing	670,079	739,093
Short-Term Creditors	8,032,425	9,330,627
Provisions	40,557	106,533
CURRENT LIABILITIES	8,743,061	10,176,253
Provisions	4,872,368	4,702,389
Long-Term Borrowing	3,860,165	4,530,255
Other Long-Term Liabilities	41,034,000	59,196,000
LONG-TERM LIABILITIES	49,766,533	68,428,644
NET ASSETS	133,249,680	106,555,061
USABLE RESERVES		
Capital Receipts Reserve	666,626	164,117
Capital Grants Unapplied Account	2,348,725	5,961,671
Capital Fund	6,197,109	4,879,256
Renewal and Repairs Fund	4,358,941	4,789,177
Other Balances and Reserves	13,760,667	11,627,224
General Fund	4,029,985	3,987,563
	31,362,053	31,409,008
UNUSABLE RESERVES		
Capital Adjustment Account	90,828,116	90,500,434
Revaluation Reserve	52,065,441	44,317,801
Pensions Reserve	(41,034,000)	(59,196,000)
Capital Receipts Deferred Account	1,546,262	1,539,927
Accumulated Absences Account	(950,444)	(1,020,532)
Provisions Discount Rate Reserve	(567,748)	(995,577)
	101,887,627	75,146,053
NET WORTH	133,249,680	106,555,061

7.0 | Rural Proofing our Plans and Policies

Fermanagh and Omagh is a predominantly rural district except for the two main towns of Enniskillen and Omagh. The Council area is home to 117,337 people, with approximately two thirds of the population living in rural areas. The Council acknowledges that rural living is a significant element of the district and ensures that plans, policies, and procedures developed and implemented take account of the needs of all its people and in doing so, supports rural living as much as reasonably practical in its approach.

What is the Rural Needs Act (Northern Ireland) 2016?

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

How has the Act supported better outcomes for rural dwellers?

The Act has helped to further highlight and document the Council's commitment and approach in delivering better outcomes for rural dwellers, ensuring that a formal process is in place in developing, adopting, implementing, and revising policies, strategies, and plans, and designing and delivering public services that considers rural data and evidence in decision making processes.

The Act has encouraged the need to further endorse the Council's evidence-based approach and to review data at local level in rural areas. This approach encourages considering implications of policies and service provision on, for example, levels of deprivation, social isolation and or poor health which can sometimes be masked by the lack of available data at district level. It also has encouraged engagement with communities to gain additional information where data gaps may be present and local knowledge beneficial. The outcome is that tailored policies, plans, and services are delivered and reconfigured to meet actual demands.

The Council has delivered training to relevant staff across all departments to build their capacity and support the approach adopted. Resources have been compiled and made available on the Council Staff Hub to support staff to effectively complete Rural Needs Impact Assessments. Committee Report templates continue to ensure that Rural Needs are an integral part of the section which outlines the resource implications of the recommendation.

How much did we do?

To fulfil the Council's obligations under Section 1 of the Act, eight Rural Needs Impact Assessments have been completed by officers within Fermanagh and Omagh District Council for the year 2021/2022. A summary of the activities and how due regard has been upheld is provided in the table below. The Rural Needs Annual Monitoring Report 2021/2022 can also be viewed at [Rural Needs – Fermanagh & Omagh District Council \(fermanaghomagh.com\)](https://www.fermanaghomagh.com)

	Description of the activity undertaken by the public authority which is subject to section 1(1) of the Rural Needs Act (NI) 2016 ¹ .	The rural policy area(s) which the activity relates to ² .	Describe how the public authority has had due regard to rural needs when developing, adopting, implementing or revising the policy, strategy or plan or when designing or delivering the public service ³ .
1.	Assisted Bin Lift and Additional Bin Collection Policy	Access to Services	The Council has not considered issues in relation to the social and economic needs of people in rural areas as the Policy will not impact differently on people in rural areas compared to those in urban areas. The Policy will be applied equally irrespective of location.
2.	Revision of the Fermanagh and Omagh District Council Street Naming and Numbering Policy (including Dual Language Street Signs).	Cross-cutting	As above.
3.	Development of a Draft FODC Biodiversity Strategy and Action Plan 2022 – 2027	Rural Tourism	As above, the Strategy and Action Plan will not impact differently on people in rural areas compared to those in urban areas.
4.	Review of the Fermanagh and Omagh District Council Corporate Funding Policy	Access to Services	As above, the Policy will not impact differently on people in rural areas compared to those in urban areas and will be applied equally irrespective of location.
5.	Updating the Fermanagh and Omagh District Council Fraud and Corruption Policy	Cross-cutting	The Council has not considered issues in relation to the social and economic needs of people in rural areas on this occasion as the policy will not impact differently on people in rural areas and will be applied equally to employees and the general public across the whole district.
6.	Development of a Menopause Policy and associated Guidance	Internal Policy	The Council has not considered issues in relation to the social and economic needs of people in rural areas as the Policy will not impact differently on employees living in rural areas compared to those living in urban areas.
7.	Updating the Fermanagh and Omagh District Council Mobile Data Policy	Internal Policy	The Council has not considered issues in relation to the social and economic needs of people in rural areas on this occasion as the policy will not impact differently on rural areas and will be applied equally to employees across the whole district, irrespective of location.
8.	Updating the Fermanagh and Omagh District Council Raising Concerns (formerly “Whistleblowing”) Policy	Internal Policy	The Council has not considered issues in relation to the social and economic needs of people in rural areas on this occasion as the policy will not impact differently on people in rural areas and will be applied equally to employees and the general public across the whole district, irrespective of location.

8.0 | How YOU can get involved?

Fermanagh and Omagh Council is committed to continuously improving its services and listening to its customers. We welcome your comments or suggestions at any time of the year on any service area or policy decision.

You can get involved and participate in consultations being conducted by, or on behalf of the Council. Meetings of the Council and its Committees are open to the public, except for those times when sensitive or confidential issues need to be discussed. Or simply get in touch and tell us your issue, concern or when we have done well. We love to hear positive feedback too.

If you have any comments, would like any further information, or would like a copy of this plan in an alternative format please contact us using one of the methods outlined below:

	In writing	Community Planning Team: The Grange, Mountjoy Road, Lisnamallard, Omagh Tyrone, BT79 7BL United Kingdom
	Telephone	0300 303 1777
	Email	Info@fermanaghomagh.com
	For people who are deaf or are hard of hearing	SignVideo
	Live web chat	Available on our website during office hours, Mon-Fri, 9am-5pm
	Facebook	@fermanaghomagh
	Instagram	fermanaghomaghdc
	LinkedIn	FODC
	A Councillor	Councillors contact details can be found at www.fermanaghomagh.com/your-council/councillors/

For additional information on your Council, please visit our website www.fermanaghomagh.com.

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



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