



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSratha Báin
Derry Cittie & Strábane
Destríck Cooncil

Directorate Delivery Plan 2026/27

Strategic Planning & Support Unit

Derry City and Strabane District Council

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Section One: Directorate Profile / Summary

1.1 Purpose of Directorate

The Strategic Planning and Support Services are tasked with supporting and developing the core service delivery Directorates and as such work across the organisation and all services areas to drive planning and improvement, good governance and effective human resource management.

In terms of the Council's Corporate Plan objectives there is a direct alignment with the objective of providing "effective and facilitative cross functional support services". The Units also indirectly contribute to the effective achievement of the Council's other objectives of:

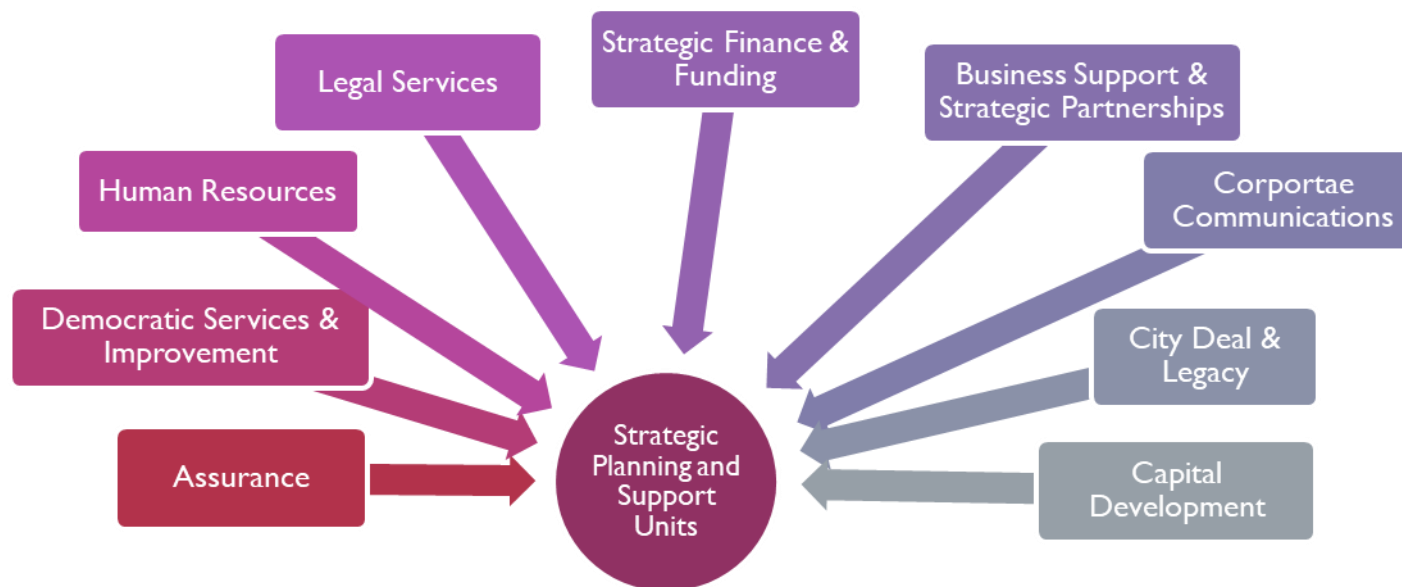
- Grow our business and facilitate cultural development.
- Protect our environment and deliver physical regeneration.
- Promote healthy communities

Each Strategic Support Unit has one or more Lead Officers who are required to:

- Contribute to the strategic direction of the Council by providing specialist, professional advice and support to the Chief Executive, Directors and Elected Members.
- Develop policies and relationships which deliver the strategic objectives of the Council in line with its values and core behaviours.
- Lead and contribute to cross-functional projects, bringing creative solutions from the relevant areas.
- Contribute to sectoral and professional working groups in the relevant professional areas.
- Work closely with other Lead Officers to bring integrated cross-functional support to core service delivery units.

- Provide the strategic lead for convergence, transformational change and continuous improvement in the relevant areas.
- Support the overall governance, ensuring compliance with policy and procedure and the adoption of appropriate risk management to secure the highest standards of performance, probity and conduct are maintained.
- Ensure all staff and operations comply with Health & Safety legislation in line with the departmental Health and Safety management system and corporate policy in compliance with Occupational Health and Safety Assessment Series (OHSAS) 18001. deployment of financial resources in the delivery of Council services.
- Lead, motivate and direct assigned staff to achieve the best outcomes for the organisation in line with its overall strategic objectives.
- Manage and control the associated budgets ensuring the effective and efficient
- Identify and respond to new legislation and policy in the relevant areas.

1.2 Services Provided



Strategic Support Unit includes the following services:

Assurance

Corporate Health & Safety

The Corporate Health & Safety Section is responsible for:

- Providing competent health and safety advice and guidance to corporate management and employees.
- Developing, implementing and reviewing corporate health and safety strategy and management system in line with ISO 45001.
- Communicating legislation and best practices in relation to health and safety regulations and safe working practices.
- Championing and promoting health and safety across the organisation.

Insurance

- Insurance work involves the management of the Council's Insurance portfolio including the self-insurance programme and Councils Claims Management Fund and providing a liability claims management service for all Council functions.

Internal Audit

- Internal Audit is responsible for providing an independent assurance and advisory service, which will help the Council achieve its objectives and improve the effectiveness of its risk management, control and governance processes.

Payments & Receipts

- The Accounts Payable section is responsible for ensuring that all supplier payments are made in accordance with agreed procedures and within a timely manner.
- The Accounts Receivable section is responsible for ensuring that all income due to Council is collected in a timely manner and accounted for in accordance with relevant procedures.

Payroll

- The purpose of the Payroll Section is to manage staff and resources in delivery of Payroll functions for Derry City & Strabane District Council and ensuring that all deadlines are met in accordance with obligations. The Payroll Section provides continuous advice and guidance on a wide range of matters on wages, salaries and pensions. In addition to this the Payroll Section are responsible for managing and implementing all policy, processes and procedures for Payroll and Pensions.

Procurement

- The Procurement Function is responsible for the management of Council's purchasing (goods, services and supplies from low value purchases to highest value). The Service acts as a procurement specialist in cross functional teams comprising internal and external stakeholders regarding strategic procurement.

Resilience

- The Resilience Section is responsible for ensuring that appropriate Emergency Plans are in place and tested within Derry City & Strabane District Council; and for ensuring that the Council works closely with its key Strategic Partners in relation to Emergency Planning for the City and District. The Resilience Officer works closely with Community Organisations to develop, review and update Community Resilience Plans. The Section is also responsible for ensuring that appropriate Business Continuity arrangements are in place within the Organisation.

Risk Management

- The Risk Management Function is responsible for managing, developing, delivering and maintaining corporate risk management practices for Council in compliance with codes of practice and professional standards. Staff within the Section advise stakeholders and key strategic partners on all aspects of risk management in accordance with Corporate Governance processes and procedures.

Business Support and Strategic Partnerships Section

This section is responsible for supporting the Chief Executive in the development, implementation and monitoring of the strategic plans and partnerships within the City and District. The section currently supports the co-ordination of the Strategic Growth Plan/Community Plan for the City and District, the North West's Strategic Growth Partnership in partnership with the Executive Office and the Northern Ireland Executive and the North West Regional Development Group – a joint committee with Donegal County Council.

This team comprises a Strategic Business Manager and two dedicated strategic project officers. The team also includes the Chief Executive's Personal Assistant and two administration support officers. The team provides a range of corporate support services such as the co-ordination of Senior Leadership Team meetings, the Council's Governance and Strategic Planning Committee and hosting of corporate stakeholder engagement events.

Corporate Communications Section

The section is responsible for providing Corporate Communication, Public Relations and Media Management services to all Directorates and Support Services including the Mayor's Office and the City of Derry Airport. The section is responsible for

creating public awareness and encouraging participation in all Council services, initiatives and events. The section is responsible for media management and is the main point of contact for all media outlets to source information on Council services and decisions. The service works with local, regional and national media using a range of media tools and platforms to effectively communicate details relating to Council services, initiatives and events.

The section provides communications advice and support to Council officers, the Mayor and elected members and works closely with the media to maintain a positive and proactive profile for the Council. The section is responsible for managing all media queries, writing and issuing all press releases and editorial content. The section manages Council photo calls, creates content copy and delivers on media campaigns as well as facilitating media briefings and FAM trips.

The unit also provides a media monitoring and media evaluation service to analyse media coverage and to ensure maximum reach across a wide geographic area. Daily media clipping reports on media placements and media outreach are collated that reflect the value of Council project and initiatives in the media and to provide a value in terms of AVE. The section also manages the Council's Corporate and Mayoral social media platforms and uses them to get Council's Corporate messaging and objectives out to a wider audience. The unit is also responsible for producing an internal Staff newsletter and working closely with Council stakeholders and partners in terms of communicating Council's key objectives and priorities.

Democratic Services and Improvement Strategic Support Unit includes the following services:

Democratic Services Team

Democratic Services covers committee administration, civic, mayor and member services. It provides support to all Council and Committee meetings, through the preparation of minutes/notes, agenda, reports and follow-up actions. Democratic Services is responsible for the Mayor and Local Democracy Sections of the Website. The section is also responsible for the Committee Management System (Mod.Gov) and Webcasting of Council meetings.

The Team provides support for all Members and organises civic events and engagements for the Mayor of Council, supporting the annual calendar of events and activities.

The team is also responsible for the co-ordination of local government elections.

Reception / Customer Services Team

Reception / Customer services aim to provide an efficient first point of contact for residents, businesses and visitors when they chose to contact us by phone or in person at the designated Council offices.

Information and Services Support Team

The service is about championing the use of information management standards and principles with the overall aim of getting the most out of the information the Council holds, ensuring we store, use and share information in the most effective and efficient ways possible and ensuring compliance with the new General Data Protection Regulations. Information Management staff are responsible for:

- Information architecture
- Information and knowledge management strategy, policy, procedures and standards
- Data Protection – privacy, confidentiality, security, processing, sharing
- Access to information – corporate coordination of all requests
- Records Management Service (paper archives and retrieval Service
- Electronic information, standards, advice and the corporate document centre site

Facilities Team

The Facilities Team are responsible for ensuring that the offices at both Strand and Derry Roads are accessible, properly maintained, secure, clean and managed.

Policy, Performance and Improvement Team

This section is responsible for the co-ordination and implementation of Council's Equality Scheme, along with responsibility for developing and mainstreaming the Council's response to the Equality and Disability Duties. This includes providing specialist advice and support in the development of policy and engagement with stakeholders.

The section is also responsible for the development and implementation of Council policy in relation to the Irish language and for ensuring compliance with the relevant legislative obligations. The following range of services in the Irish language including (but not restricted to) is also provided:

- Access to Council information and services in Irish
- Translation and Interpretation Services
- Language Skills Training Programme for Council employees
- Language Awareness Training Programme (Irish & Ulster-Scots)
- Customer Feedback Management/Community Engagement Initiatives
- Development, implementation and monitoring of Language Policy
- Promotional Initiatives (Irish & Ulster-Scots)
- Project Development and Delivery with internal and external partners
- Event Programming and Delivery (Irish and Ulster-Scots)

In addition, the Policy, Performance and Improvement Team Section is responsible for corporate policy development, embedding equality and sustainability across all service and functional areas of Council and provides support to enable the Council to fulfil its role in civic leadership and in district/regional initiatives.

The team has an overarching role in supporting the organisation to deliver its overall ambitions and key outcomes by ensuring the accountability framework is in place to ensure we can demonstrate we are delivering on our agreed outcomes.

At a broad level, the Team leads on the following main areas of activity:

- Corporate Planning and Performance Framework
- Benchmarking and performance trend analysis
- Providing advice on service redesign and process re-engineering

Human Resources and Organisational Development Strategic Support Unit

The key focus of this Unit relates to:

- Recruitment and Selection
- Employee development and capacity building
- Employee Relations
- Workforce Planning
- Policy Development
- Attendance Management

Legal Services Strategic Support Unit

The work of this unit supports the Chief Executive in strategic cross departmental projects so they can be integrated across relevant departments and sections.

City Deal & Strategic Cross Departmental Programmes

The City Deal unit provides strategic leadership for the delivery of the City Deal/IFF Programme and other cross departmental programmes within the Council including Rural Issues. The role ensures that the City Deal/IFF investment delivers sustainable economic, social and environmental benefits aligned with the Council's Strategic Growth Plan and Community Plan. It also provides strategic direction to the work of the Rural Issues Group.

Key functions include strategic oversight of City Deal/IFF projects, ensuring delivery within approved scope, budget and timelines, and maintaining robust governance, assurance and risk management arrangements.

Strategic Finance and Funding Strategic Support Unit

The section's function is to plan and optimise Council's financial resources as efficiently as possible to exploit and leverage opportunities to attract additional investment into the Derry City and Strabane District Council area and wider Northwest Region to deliver improved social, economic and social outcomes for everyone. The section is responsible for co-ordinating and monitoring funding applications and business cases, controlling the financing and funding of Council's capital plan and major corporate projects, and for building and sustaining collaborative working relationships and networks with key strategic funding partners. The section is also responsible for the core financial functions of budgeting (including rates estimates),

financial planning, management information and reporting, financial and statutory reporting, banking and treasury management.

Capital Development

The Capital Development Section is the capital project management consultancy of Derry City & Strabane District Council. It is a multi-disciplinary team providing civil & structural engineering, architectural, cost engineering and landscape architectural design services, along with project management, planning and programming services on Council's capital projects and for other partnering stakeholders and central government departments.

1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £9,982,850 representing 11.67% of the Council's overall net expenditure budget of £85,519,326 for the 2026/27 year. A breakdown of these resources by service area is provided in the table below

Area	Total Spend	% of Spend
Strategic Finance & Funding incl. Capital Development	£1,820,200	18.23%
Assurance	£1,511,000	15.14%
Legal Services	£546,800	5.48%
Democratic Representation	£1,678,250	16.81%

Chief Executive	£1,147,600	11.50%
Human Resources	£969,500	9.71%
Democratic Services & Improvement	£2,309,500	23.13%

Section Two: Achievements 2025/26

2.1 Highlights

Assurance

- Maintained ISO 45001 Health & Safety Management System Accreditation.
- Reduction in the number of RIDDOR incidents from previous year.
- ISO 45001 awareness training delivered to all key service areas.
- Continuously reviewed & updated all Health & Safety Risk Assessments and Safe Systems of Work to ensure that staff and members of the public feel safe using Council premises and facilities.
- Health & Safety audit module developed as part of the Asset Management System.
- Continued to respond effectively to all emergencies within the City & District including storm response for Amy, Bram and Chandra and participated in TEO's debrief of Storm Éowyn.
- Actively engaged with Local Government Civil Contingencies exercising of regional plans and protocols including
- Exercise Duluge, CODA, COMAH (LSS), and Mobuoy.
- Worked in partnership with NEPG Councils to develop and deliver Emergency Support Centre training for relevant Council officers.
- Worked with Involve ensuring learnings from the community resilience pilot informed the Building Resilience In Communities Project launched in January 2026.
- Developed a Business Continuity Management Policy to establish the framework, strategy and responsibilities for

ensuring Council can maintain critical functions and service delivery following a disruptive incident.

- Continued to ensure that all employees and Elected Members were paid in a timely manner.
- Ensured that all Payroll statutory returns were completed and submitted within required deadlines.
- Completion of planned audit work based on the approved audit plan and completion of unplanned work as required in order to provide appropriate levels of assurance to the Chief Executive, the Assurance, Audit & Risk Committee and the Northern Ireland Audit Office.
- All audit recommendations accepted by management and presented to the Assurance, Audit & Risk Committee for review and assurance purposes.
- All Final Audit Reports issued within 2 weeks of receipt of management response.
- Carried out a gap analysis of the new Internal Audit standards and developed actions for compliance.
- Completion of Annual Governance Statement and all associated governance documents.
- Continued management of Council's Self-Insurance Programme.
- Ongoing review of the Corporate Risk Register and Service Risk Registers across Council to provide assurance in relation to risks to meeting objectives.
- Led on the procurement process for a number of significant projects across all directorates.
- All tenders now processed via E Tenders NI.
- Training provided to all relevant staff on the requirements of the New Procurement Act.
- A number of tenders successfully issued in accordance with the New Procurement Act.
- Suppliers continued to be paid in accordance with agreed terms and conditions.
- Audit Committee training, Emergency Planning training and Health & Safety training delivered to Elected Members.

City of Derry Airport

- £12m operational funding support secured from Department for Economy for period 2025/26-2028/29 to ensure sustainability of the airport and release Council funding towards other corporate priorities.
- 100% funding secured from the Department of Transport and Department for the Economy to fund the PSO route up to March 2027 and successful claiming and drawdown of funding in 2025/26.
- Subsidy control assessment successfully completed for PSO funding and annual operating subvention provided to CODA from Council.

Strategic Finance and Funding

- Year-end accounts for 2024/25 completed and audited in line with required timeframe with no Priority 1 audit recommendations identified
- Rolling revaluation of all Council properties completed as part of year-end accounts
- Rates estimates for 2026/27 completed and agreed by statutory deadline of 15th February 2026 resulting in 4.48% District rates increase for ratepayers in the District
- Council approval of updated capital funding strategy in respect of Council's strategic leisure and other community projects as part of rates process including 1.63% new rates investment secured towards Council's £681m capital programme with a further minimum £30m of community capital projects being developed.
- £5.035m Contingency fund maintained to cover unbudgeted pressures and risks during 2024/25 and into 2025/26
- Continued financing of projects previously earmarked to be funded by borrowing from cashflow/ capital and revenue savings meaning approximately £13.49m of loans no longer need to be drawn down saving circa £48.43m in loan interest over the life of the relevant assets
- Positive outturn position reported at Quarter 3 meaning Council is on target to achieve £900k required savings agreed as part of revised reserves reduction strategy.
- Approval of new treasury management policy and loans being issued to other Councils to provide security of Council investment- on target to exceed £1m investment income target from Council investments in 2025/26 with £1.276m received up to Quarter 3.
- Establishment of financial governance arrangements for City Deal/ Inclusive Future Fund Investment with first drawdown of funding now received.
- Regular updates provided to Council on key growth indicators and statistics including dissemination of UUEPC NI and DCSDC Outlook
- Collection of economic data through use of new 'smart' counters across District to inform business support plans including monitoring of Ebrington site and Acorn Farm. Additional baselining completed at 6 new regeneration sites. Collecting and analysis of baseline data from Greenways proposed for the installation of lighting – Daisyfield, Drumahoe, Bay Rd.
- Collation of economic information and DfC and DE data and links to statistical toolkit on DCSDC site.

- Background research and development of compendium of information in relation to Council Unity Motion for consideration by Council and other stakeholders. Continuing engagement including cross-border with Donegal of consultation exercise on Unity including independent analysis by Academics.
- Monthly & supplementary Community Funding Bulletins issued to members and a broad range of community and voluntary organisations and partners across the district with vital up-to-date funding horizon scanning.
- Ongoing Open4Community funding portal training sessions and support delivered for staff and community and voluntary groups and partners.
- Council's continued investment in the Open4Community funding portal has leveraged at least £4.55m for community groups throughout the district to date.
- Co-ordinated the successful submission of Council's bid for £780,464 UK SPF Communities and Place funding.
- Engagement with the Ministry for Housing Communities and Local Government to progress Council's £20m Long-Term Plan for Towns Funding.

City Deal & Legacy

- The City Deal/IFF budget has increased to £307.5m from the original financial package of £250m under the 2021 "Heads of Terms Agreement".
- Updated Governance Arrangements have been agreed by the City Deal Board and will remain as a live document. The three Pillar Programme Boards are fully operational with the establishment of individual project boards. Project and financial reporting mechanisms have been developed and agreed with DoF and the City Deal partners.
- A strong risk management framework is in place with individual project risk registers, an overarching Pillar/Programme Board risk register and a portfolio City Deal Risk Register.
- The Programme Management Office has been established to support the current phase of delivery.
- A Benefits Realisation framework for recording and managing benefits for individual projects and the overall City Deal/IFF programme has been agreed by all the partners.
- An EQIA screening has been completed for the overall City Deal/IFF Programme with individual project screening following thereafter.
- Partner training has been delivered for Gateway Reviews and Potential Risk Assessments.

- A Social Value Working Group has been formed with an agreed approach to embedding social value within the contracts and extending benefits beyond economic parameters.
- Progress continues on the completion and approval of OCBs, Memorandum of Understandings, appointment of design teams and Contracts for Funding/Financial Agreement.
- Stakeholder Engagement Plans have been developed and Partners Communications Group has agreed to the messaging document and branding guidelines. Workshops for the Derry Regeneration and Strabane Regeneration Programme have been delivered.
- A City Deal Partners event was hosted and focused on actions for the Social License approach.
- Extensive engagement continues with Government Departments and partner organization for the effective delivery of the City Deal Programme.
- A high-level skills analysis on the type and number of jobs requirement during implementation stage has been completed and passed to education and training partners for consideration.
- Hosted six meetings of the Rural Issues Group and facilitated presentations on key issues emerging on funding, rural policy, poverty, farming communities, and digital connectivity.
- Facilitated the escalation of strategic issues on rural challenges and opportunities within Council departments and external partners.
- Management of external support to assist the three rural Local Growth Partnerships to design and submit applications which resulted in secure c£7m Peace Plus funding.
- Working with RAPID on the development of a Rural Audit of Needs.
- Hosted a Rural Symposium on collaborative approaches to addressing rural capacity support.
- Providing continuing support under the Rural Technical Assistance Programme, for the small capital projects in the next stages of their project feasibility.
- Supporting the local Rural Proofing Community led conference.
- Supporting cross departmental working on rural issues.
- Facilitating the Council's response to the NI Anti-Poverty draft strategy.
- Developing the implementation and reporting framework for the anti-poverty action plan.
- Securing resources to assist in the implementation of the anti-poverty action plan.
- Cross departmental engagement on the development of a Sustainable Procurement approach and circular initiatives which also assist with alleviating poverty.

Democratic Services

- Raised £9,895.30 (month 10) for the Mayors Charity
- Facilitated no. 6165 Citizen's engagement with the Mayor (month 10)
- No. 917 engagements with the Mayor (month 10)
- Introduced a new Member Resource Library on Sharepoint
- Scheduled no. 15 Training Courses for Elected Members (month 10)
- Developed new Officer Report Templates and associated training video
- Progressed development of On- Line Courses on Skillgate for Elected Members

Policy, Performance, Equality Languages and Improvement Team

- Annual Rural Needs Report submitted to the Department of Agriculture, Environment and Rural Affairs
- Continuing delivery of the Equality Action Plan and Disability Action Plan
- Rollout of staff training on policies including safeguarding, languages, equality duties
- Promotion of safeguarding weeks
- Performance Improvement Plan issued by the statutory deadline
- Annual Performance Report issued by statutory deadline
- Unqualified audit in respect of Performance Improvement Duties
- Achieved 94% customer satisfaction rating in annual Irish Language Customer Services survey (Dec 2025)
- Delivered a full programme of hybrid events across the city and district to mark Irish Language Week and Ulster-Scots Language Week
- Continued to grow our social media audience on our Irish Language Facebook page which currently has 2783 followers/subscribers

Information Management and Services Support

- Continued to implement the Northern Ireland Public Service Ombudsman complaints handling process (CHP)
- Introduced revised guidance, regarding resolution outcomes, based on NIPSO instruction

- Continued to monitor and report on the CHP to identify improvement opportunities in our services areas
- Delivered refresher Freedom of Information and Data Protection training to 38 staff (based on relevancy) across council to ensure adherence to legal and ICO requirements
- Delivered telephony etiquette training to reception staff
- Continued to engage with other Councils on best practice approaches to customer care (complaints handling, data protection and freedom of information) to enhance performance

Facilities Management

- Upgrade of canteen facilities at Strand Road
- Preparatory works of canteen facilities at Derry Road offices underway
- Traffic management plan undertaken for Derry Road offices
- Pro active monitoring of energy costs in both offices.

Business Support and Strategic Partnerships

- Codesigned and established governance arrangements for the £20m Pride in Place Board and fund and completed a 10 year regeneration plan and 4 year investment plan within the deadlines set out for Government
- Hosted 2 Ministry for Housing, Communities and Local Government official visits and walkabouts of the City
- Hosted 6 meetings of the Pride in Place Board and developed appropriate transparency and accountability arrangements. Developed a communications and engagement plan for the Pride in Place board and fund
- Visioning and redevelopment process for the North West Strategic Growth Plan and engagement with North South Ministerial Council in its codesign
- Secured circa €500m in funding from The Executive Office and the Department for Foreign Affairs for Round 2 of the North West Development Fund
- 4 x North West Regional Development Group meetings were held
- Full and Final spend of North West Development Fund Round 1 expenditure of £3,310.75
- Full and final spend of North West Development Fund Round 2 ROI Funding - Spend of £93,350 (Up to end December 2025)
- Consultation workshops held with NWRDG Members, DCSDC&DCC Senior Leadership Teams, NW Tertiary Education Cluster(NWTEC), Londonderry & Letterkenny Chambers of Commerce)

- 2 x Ministerial meetings were organised with Members in relation to the All-Island Strategic Rail Review. (Minister Liz Kimmins (NI) 04.09.25 & Minister Sean Canney (ROI) 02.07.25)
- Provided secretariat support to the Strategic Growth Partnership, convening three Partnership meetings during the year to support delivery of the Strategic Growth Plan
- Developed and published the fourth 'Statement of Progress', a significant milestone, outlining achievements and progress in implementing the Strategic Growth Plan
- Facilitated the Local Growth Partnership / Neighbourhood Renewal and Council Strategic Engagement Forum

Legal Services

- Delivery of training to members on governance, planning and standing orders
- Represented Council in a range of judicial review proceedings including in relation to Mineral Prospecting Licences, Planning issues and regulatory matters including Standing Orders and the operation of the Local Government Act 2014.
- Represented Northern Ireland Councils in relation to the public inquiry into the Covid response.
- Represented Council on the Law Society of Northern Ireland Climate Justice Group
- Review of planning protocol and scheme of delegation.
- Advised in relation to the implementation and adoption of the Local Plan Strategy.
- Continued second phase digitisation of council's property portfolio.
- Supported NILGA in the delivery of training on conflicts of interests.

Human Resources

- A range of health and wellbeing initiatives progressed, including Health Week, flu vaccine clinic, Active Travel Challenge, and Cycle to Work Scheme.
- Facilitated a 10 year staff engagement and training event.
- Staff Recognition Event held in December 2025.
- A range of compliance and capacity building programmes developed and delivered for employees at all levels.
- Relaunched PDP process, supported by a programme of training.
- Developed and delivered Learning & Development Month in November, incorporating sessions to help colleagues explore new skills, share knowledge, focus on future ready capabilities, and access practical toolkits.
- Continued good working relationships with Trade Unions

Capital Development

- Nearing completion of new £6.65m LUF/DCSDC funded Acorn Farm project at St Columb's Park, Derry
- Nearing completion of new £5.23m Mullenan City Cemetery.
- Nearing completion of LUF/DCSDC funded £3.5m Derg Active Mitchell Park floodlit combined full-size soccer and GAA training 3G synthetic pitch, Castlederg.
- Completion new £1.3m community allotments and play park at Ballynagard, Derry.
- Completion of new £350k Stradowen Greenway, Strathfoyle.
- Completion of £300k replacement of entranceways into 98 Strand Road offices.
- Completion of £250k worth of Section 10 'Matters in the Interest of Safety' works at the two Creggan Reservoirs, to enable council to achieve departmental Responsible Reservoir Manager status.
- Completion of new £210k steam room and sauna at Derg View Leisure Centre.
- Completion of laying on new sports to main hall at Brooke Park Leisure Centre.
- Completion of £165k upgrade of Railway Street and Claudy car parks and associated hard and soft landscaping.
- Completion of the £164k recarpeting and netting over of existing MUGA at Patrician Villas, Strabane.

Capital Projects Commenced or Continuing on Site (approx. £26M value of contracts)

- Contractor appointed and works commenced on main building works contract and specialist fit-out contract for £14.4m City Deal funded DNA Museum at Ebrington.
- Contractor appointed for DCSDC/DfC funded £7.3m public realm scheme in Strabane town centre.
- Contractor appointed for the £1.5m Urban Village & Shared Ireland Unit funded New Gate Apartments in the Fountain Estate, Derry and works commenced on site.
- Contractor appointed for £1.44m refurbishment of 3G pitches at Foyle Arena, Bishops Field Leisure Centre and Leafair Community Hub, with work having commenced at Foyle Arena pitch.
- Contractor appointed for the £690k second phase of Public Realm works in Castlederg town centre and works commenced on site.

- Collaborating with DCFC on the installation of new £1+m hybrid grass playing surface with integrated pitch irrigation system at the Brandywell Stadium; contractor appointed and works commenced on site.

Capital Projects Attaining Key Delivery Milestones (approx. £305m value of projects progressed)

- New design team appointed for £14.2m Riverine project in collaboration with Donegal County Council.
- New consultant team appointed and design commenced on £100m Templemore Leisure Centre.
- New consultant team appointed and design commenced on £42m Strabane Leisure Centre.
- Completed RIBA Stage 4 detailed design for new £2.7m Glenview Community Centre.
- Recommence design of new £892k Springhill Community Pavilion, Strabane to RIBA Work Stage 4.
- Continuing to support City Deal team with the delivery of the £75m Derry Strabane City Deal, Strabane Regeneration Programme and specifically the £7m Public Realm and Enabling Works project.
- Collaborating with DCFC on the creation of a £10+m Football Academy.
- Appointment of design team for £180k refurbishment of war memorials in Derry, Strabane, Castlederg and Sion Mills.
- Appointment of design team for new £250k health suite at Brooke Park Leisure Centre and saunarium at City Baths, Derry.
- Appointment of new design team to complete design and procurement of £2.5m Hazelbank and Ballymagroarty Community Centre.
- Commenced procurement of design team for installation of new £385k pitch floodlighting at Melvin Arena, Strabane.
- Commenced procurement of design team for £350k Phase 1 of new car park at Leafair 3G pitch and Community Hub.
- Commenced both procurement of design teams and in-house designs nine playparks across the district, with combined value of £5.7m.
- Completed in-house designs and procurement of £120k new streetlighting to existing greenways at Foyle Valley, Drumahoe and Bay Road Park.
- Completed in-house design of £120k improved access facilities at six historic cemeteries across the council district.
- Completed in-house developed design of £1m Household Recycling Centre at Castlederg.

- Commenced in-house design of £1.4m of extension works to cemeteries at Ballyoan, Mountcastle, Strabane and Castlederg.
- Completed in-house technical site appraisal of site for new £35m Foyle Street civic offices.
- Supported technical appraisal of £12.7m 'Pride in Place' funding expression of interest applications.

Corporate Communications (for 9-month period – April 2025 to December 2025)

The section secured 10,554 media placements across a wide range of media platforms including print, online, and broadcast media to the value of £61,526,409 in free PR coverage that showcases all Council services, initiatives, and events.

During this period, the team dealt with 765 press queries from various media outlets and was responsible for developing 437 press releases and editorial features. The team continued to work closely with strategic partners in terms of sharing messaging and maintained a high standard of output, particularly in Q2 where media sentiment reached up to 91% positive.

The team is also responsible for creating creative video and social media content on the Council corporate social media platforms and is also responsible for creating bespoke content for the Mayor's corporate social media platforms.

During this nine-month period, the team created more than 14,000 social media posts and saw wider engagement across all our social media platforms. Digital performance was exceptionally strong, achieving a total reach of over 676 million. This activity generated significant audience interaction, including over 274,000 total interactions, over 142,000 likes and over 30,000 shares.

The team continued to work closely with its media contacts to build on those relationships to secure as many positive placements and proactive content across the Council area and wider NI region as possible. The team also produced a Staff newsletter that is circulated to all staff across the Council.

2.2 Progress Update

At Quarter 3, the Directorate had completed 72% of the actions identified in the 2025/26 Delivery Plan. It is anticipated that further progress will be achieved by the end of Quarter 4. Details for the full 2025/26 year will be provided in the Annual Performance Report.

Section Three: Improvement Planning and Performance 2026/27

The Directorate has set a number of improvement objectives for 2026/27 which aim to bring about improvement in one or more of the following improvement criteria:

- Strategic effectiveness (SE)
- Service quality (SQ)
- Service availability (SA)
- Fairness (F)
- Sustainability (S)
- Efficiency (E)
- Innovation. (I)

These improvement objectives may relate to improving the quality of life of our citizens (**outcome improvements**) and/or **service improvements** that will help bring about the delivery of more effective, quality and customer focussed services.

An overview of these objectives and the work we will be undertaking in 2026/27 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2026/27 Directorate Improvement Objectives (Outcome Improvement Objective, and Other Service Improvement Objectives)
- Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change
- Ending violence against women and girls, promoting child rights and tackling social deprivation.

Details of how we will deliver these commitments and monitor and measure progress/success are set out in paragraphs 3.5 and 3.6.

3.1 2026/27 Directorate Improvement Objectives

An overview of the outcome and/or service improvement objectives and how they relate to the Community/Corporate Plan is set out in

the table below.

Community/Corporate Plan Objective	Directorate Outcome / Improvement Objective / Service Objective 2026/27	Link to Improvement Criteria **
Council is committed to ensuring that the Derry Strabane City region has a suite of capital projects that will deliver outstanding community, leisure, business and environmental facilities for our residents.	Outcome Improvement Objective To advance the delivery of Council's ambitious £711m Capital Development Programme including City Deal/ Inclusive Future Fund and provide opportunities for inclusive growth Sub Objectives • To progress £482m of strategic projects, £68m of community projects and £30m of projects with development funding in place in line with Council's agreed Capital Strategy 2026/27 • To secure Government approval for three further Outline Business Cases and agree contracts for funding for three further City Deal/ Inclusive Future Fund project	SE, SQ, SA, F, S, E, I

	To stimulate inclusive growth by agreeing social value in two City Deal/ Inclusive Future Fund ICT procurements	
Provide effective and facilitative cross functional support services	Outcome Improvement Objective Deliver improved customer satisfaction by improving customer support services and processes Sub Objectives - To monitor, report and improve on the Complaints Handling Process within all service areas - To provide accessible services / information	SE, SQ, SA, F, E
	Service Delivery Objectives	
Provide effective and facilitative cross functional support services – Assurance	Establish & maintain the highest levels of good governance – Risk Management	SQ, SA, E
	Establish & maintain the highest levels of good governance - Audit	SQ, S, E
	Establish & maintain the highest level of purchase & payment systems and practices	SQ, S, E
	Establish & Maintain the highest levels of good governance – Insurance	SQ, SE, SA, E
	Establish & Maintain efficient service delivery – Emergency Planning & Resilience	SQ, SA, E
	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	SQ, E
	Establish & maintain efficient service delivery - Payroll	SQ, SA, E

	Establish & maintain efficient service delivery - Income	SQ, S, E
Provide effective and facilitative cross functional support services – Strategic Finance	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	SE, S, E
Provide effective and facilitative cross functional support services – Democratic Services and Improvement	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	SE, SQ, SA, F, E, I
	Proactive and innovative delivery of the Council's aspirations for good decision making performance and sustainable development (including rural needs and climate change)	SE, F, S, I
	Ensure that safeguarding of children and adults at risk is mainstreamed throughout all Council services by providing advice, support and guidance	SQ, SA
	Delivery of Council's Equality Scheme and Disability Duties	SQ,F, I,
	Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	SQ, SA, I
	Ensure effective information management, complaints handling	SQ, SA, S, E
	Ensure effective management of the Council's Headquarters	
Provide effective and facilitative cross functional support services – Business	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region	SE, SQ, F, S, I, SA

Support and Strategic Partnerships		
	Provide comprehensive secretariat services for the North West Strategic Growth Partnership and North West Regional Development Group	SE, SQ, F, S, I, SA
	Administration of spend across the three Regional Development Pillars for the North West Development Fund	SE, SQ, F, S, I, SA
	Provide strategic support to the Chief Executive, Council and Senior Leadership Team	SE, SQ, F, S, I, SA
Provide effective and facilitative cross functional support services - Communications	Provide effective media management and communication services across all Council Directorates, the Mayor's Office and support service areas	SQ, SA, F, E
Provide effective and facilitative cross functional support services – Capital Development	Deliver the Strategic Capital Programme	SE, SA, S
Provide effective and facilitative cross functional support services – Human Resources	Organisation Design and Effective Resourcing	SQ, S, F
	Healthy Workplace	SQ, S
	Employee Relations & Staff Engagement	SQ, S, I

	Employment Policy & Systems	SQ, F
	Organisational Development	SQ, E, I, S
Provide effective and facilitative cross functional support services – Legal Services		SE, F, SQ
Provide effective and facilitative cross functional support services - Legacy	Establish & maintain the highest levels of good governance – Rural Issues Group and Anti-Poverty Task and Finish Group Establish & maintain efficient service delivery	SE, S, E
Legacy/City Deal-IFF Programme	Establish & maintain the highest levels of good governance – (i) City Deal/IFF, (ii) Rural Issues Group and Anti-Poverty Task and Finish Group Establish & maintain efficient service delivery	SE, S, E

** Enter SE, SQ, SA, F, S, E, I, as appropriate

3.2 Outcome Improvement Objectives

Council is committed to ensuring that the Derry Strabane City region has a suite of capital projects that will deliver outstanding community, leisure, business and environmental facilities for our residents. The formation of the following objective reflects this:

To advance the delivery of Council's ambitious £711m Capital Development Programme including City Deal/ Inclusive Future Fund and provide opportunities for inclusive growth

Sub Objectives

- To progress £482m of strategic projects, £68m of community projects and £30m of projects with development funding in place in line with Council's agreed Capital Strategy 2026/27
- To secure Government approval for three further Outline Business Cases and agree contracts for funding for three further City Deal/ Inclusive Future Fund project
- To stimulate inclusive growth by agreeing social value in two City Deal/ Inclusive Future Fund ICT procurements

This objective is aligned to the outcomes, priorities, strategic intents, and actions identified within the Strategic Inclusive Growth Plan

Council is committed to ensuring that the Derry Strabane City region has a suite of capital projects that will deliver outstanding community, leisure, business and environmental facilities for our residents.

- Delivering inclusive growth is a core value embedded within our capital programme as we strive to ensure that benefits of the capital programme are extended beyond economic terms.
- Completion of £29.615m of new community facilities including 3G pitch refurbishments at Foyle Arena and Bishops Field, Brandywell pitch replacement, Melvin Sports Hall, Acorn Farm, Derg Active, war memorial refurbishments, and greenway lighting at Drumahoe, Bay Road and Foyle Valley.

- £22.24m of construction works on site including the new DNA Museum facility, Strabane Public Realm and play park provision at Clady and Sperrin Heritage Centre
- Commencement of contractor procurement for £19.841m of projects including Riverine and community centres at Glenview and Ballymagroarty/ Hazelbank
- Designs completed for £3.61m projects including 7 play parks across the District and 4 Council cemeteries (Ballyoan, Strabane, Castlederg and Mountcastle).
- Design teams procured for £6.478m of projects including floodlighting at Melvin Arena and Urban Villages Realm project.
- Undertake RIBA Stage 3 designs, update costs, complete non statutory public engagement and compile planning applications and supporting information for Council's new £144m strategic leisure projects at Templemore and Strabane.
- Further advancement of Council's City Deal/ Inclusive Future Fund suite of investment with the approval of 3 further outline business cases and contracts for funding.

The Strategic Planning and Support Services Unit will be continuing its focus on the following outcome improvement objective which is contained in our Performance Improvement Plan namely:

To deliver improved customer satisfaction by improving customer support services and processes

Sub Objectives

- To monitor, report and improve on Complaints Handling Process within all service areas
- To provide accessible services / information.

This objective was selected in recognition of:

- The Council's mission is to deliver improved social, economic and environmental outcomes for everyone. This is supported by our corporate values, including being a centre of excellence and innovation with a clear focus on outcomes and delivery.

- In delivering on these aspirations, Derry City and Strabane District Council recognises that today's citizens and stakeholders expect a high level of services and to be able to deal with the Council across a multitude of communications channels, including phone, e-mail, the Web, mobile devices and social media, as well as in person at our offices/facilities.
- Citizens and customers are at the heart of what we do as a public service organisation. Consequently, we need to continuously strive to provide more-responsive services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.
- Access arrangements, communication channels, and engagement processes have continued to evolve. In order to continue to build customer confidence and service participation, we need to ensure that we continue to provide new, effective, and innovative ways of engaging with our citizens.
- We value our stakeholders and recognise the importance of providing accessible, customer focused services
- We recognise that delivering improved procedures / satisfaction levels is an ongoing process
- We have further work to carry out to ensure that we have an effective interface with the public.
- NIPSO has clarified the resolution outcome of our complaints process, so we need to implement it correctly and ensure compliance is achieved

3.3 Mainstreaming the Equality and Disability Duties, Rural Need, and Climate Change

Section 75 of the Northern Ireland Act 1998 requires us to fully take into account the need to promote equality of opportunity in all of our work, among the following groups:

- People of different
- Religious belief
- Political opinion
- Racial group
- Age
- Marital status

- Sexual orientation
- Men and women
- People with and without a disability
- People with and without dependents

We are committed to fulfilling our obligations under Section 75 of the Northern Ireland Act 1998 and to fulfilling our disability duties. The Strategic Planning and Support Unit has specific responsibilities in facilitating the Council's compliance with these important duties.

As part of its integrated policy screening process, the Council, in addition to equality screening, gives consideration to rural needs data protection and climate change.

During the year we will continue to deliver on our Equality Action Plan and our Disability Action Plan and contribute to the Council's Visually Aware Action Plan.

3.4 Ending violence against women and girls, promoting child rights, and tackling social deprivation.

The Directorate will continue to protect the interests of children and young people through the provision of safeguarding training, identifying good practice and implementing the Council's safeguarding policy and procedures. In doing so and in conjunction with the equality duties the directorate recognises the rights of the child to relax and play, be safe from violence, protection of identity and non discrimination.

The directorate also contributes to the Council's action plan on ending violence against women and girls.

3.5 Improvement Delivery Plan

In order to deliver our Directorate outcome and/or service improvement objectives we have identified a number of key activities, as set out below. These actions represent part of the work that will be progressed by the Directorate during 2026/27.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	Outcome Improvement Objectives			
	To advance the delivery of Council's ambitious £711m Capital Development Programme including City Deal/ Inclusive Future Fund and provide opportunities for inclusive growth	• Project management of construction projects on site • Appointment and project management of integrated design teams • Appointment and project management of integrated supply teams for project construction • Advancing and completing project designs and planning applications • Development of outline business cases • Working with the Social Value Working Group and the Community Wealth Building Partnership on achieving inclusive growth	Mar 27 Mar 27 Mar 27 Mar 27 Mar 27 Mar 27	HoSCP HoSCP HoSCP HoSCP HoSCP HoSCP
DI1	Deliver improved customer satisfaction by improving	• Draft a Customer Service Strategy	Mar 27	LDSIO

	customer support services and processes	• Deliver training on Customer Service Strategy to all service areas (and at least 60 staff) – making training specific to service area.	Mar 27	LDSIO
		• Deliver Telephony training to at least 80 staff.	Sept 26	LDSIO
		• Draft "Promoting Positive Engagement/Managing Unacceptable Behaviour" policy based on NIPSO's document	Sept 26	DSIO
		• Deliver "Promoting Positive Engagement/Managing Unacceptable Behaviour" training to all service areas (and at least 60 staff) – making training service area specific.	Dec 26	LDSIO
		• Continue to increase awareness of FOI, EIR, DPA and Complaints handling processes by providing awareness/training sessions for at least 80 staff	Mar 27	LDSIO
		• Carry out surveys, within 1 month of training completion to assess if improvement has been achieved (for all training)	Mar 27	LDSIO
		• Continue to update Council Website (in liaison with Digital Services) to provide single source for all information regarding, Freedom of Information, Data Protection and Customer Care	Mar 27	LDSIO
		• Continue to monitor and report on NIPSO Model Complaints Handling Process (MCHP)	Mar 27	LDSIO
		• Continue to provide refresher training/awareness sessions on MCHP to stakeholders	Mar 27	LDSIO

		- Continue to provide briefings to reception staff on section functions and services as required. - Provide information on a range of formats on request	Mar 27	LDSIO
			Mar 27	LDSIO
	Service Delivery Objectives			
AS1	Establish & maintain the highest levels of health & safety systems and practices – Corporate Health & Safety	- Further improve upon ISO 45001 systems within DCSDC by reviewing and updating all procedures in relation to its delivery within service areas. - Achieve successful recertification to the ISO 45001 standard. - Continue to review and report on RIDDOR trends within council. - Continue to improve Council Health and Safety Hub. - Delivery of premises managers refreshers training to Council officers. - Review and communication of Councils premises risk assessment to council premises.	Mar 27 Sept 26 Mar 27 April 26 April 26 April 26	LAO LAO LAO LAO LAO LAO
AS2	Establish & maintain efficient service delivery - Income	- Continue to develop Procedures Manual for Income Section. - Continue to review and enhance processes regarding Aged Debtors and Aged Debt Reporting. - Upgrade of Council's Income Manager System.	Mar 27 Mar 27 Dec 26	LAO LAO LAO

AS3	Establish & maintain efficient service delivery - Insurance	• Ongoing Management of DCSDC's Insurances including Self Insurance Programme and Claims Management Fund and provision of a claims management service for all areas of Council.	Mar 27	LAO
		• Desktop Valuation of Exhibitions and All Risks to be completed.	April 26	LAO
		• Insurance Tender to be carried out to appoint a Broker.	Jan 27	LAO
AS4	Establish & maintain the highest levels of good governance – Internal Audit	• Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as requested by Management & Elected Members to allow completion of the Annual Governance Statements for Derry City and Strabane District Council.	Mar 27	LAO
		• Deliver Audit Committee Training to Members as required.	Mar 27	LAO
		• Target of 90% audit recommendations accepted by management.	Mar 27	LAO
		• Target of 90% to complete and issue of Final Audit Reports within 2 weeks of receipt of management response.	Mar 27	LAO
		• Delivery of Internal Audit Annual Plan for CoDA Operations Ltd.	Mar 27	LAO
		• Deliver further sessions of Fraud Awareness Training to DCSDC and CoDA Operations Ltd.	Mar 27	LAO

		- Continue to provide Ad hoc advisory support in relation to Audit & Governance issues throughout the organisation. - Preparation of the Annual Governance Statement and associated Governance documentation. - Production of an Audit Needs Assessment to inform Internal Audit work for the next 5 years.	June 26 Mar 27	LAO LAO
AS5	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of efficient service delivery – Procurement & Payments	- Review and update Council's Purchasing Policy. - Review and implement New Procurement Bill into Council's Procurement systems and processes. - Migration of Council's finance system from on-site Microsoft exchange server to cloud. - Implementation and roll out of new purchase to pay system. - Increase % of invoices to be paid within 30 days to 95%. - Increase % of invoices to be paid within 10 days to 58%. - Pay suppliers within agreed terms and ensure statutory deadlines are met.	Mar 27 Mar 27 Dec 26 Mar 27 Mar 27 Mar 27 Mar 27	LAO LAO LAO LAO LAO LAO LAO
AS6	Establish & maintain efficient service delivery - Payroll	- Ensure that all staff are paid correctly in accordance with agreed terms and conditions. - Ensure that all statutory deadlines are met.	Mar 27 Mar 27	LAO LAO

		- Continue to review payroll processes across the Council in relation to submission of timesheets to increase efficiency. - Further increase the percentage of employees receiving electronic payslips and P60s to 100%. - Continue to develop Procedures Manual for Payroll Section.	Mar 27	LAO
			Mar 27	LAO
			Mar 27	LAO
AS7	Establish & Maintain efficient service delivery – Resilience	- Review Council's Integrated Emergency Management Plan (IEMP) and Activation Protocol to include formal Out Of Hours structures; aligned with TEO's NI Civil Contingency Framework (Building Resilience Together) - Work in partnership with the Northern - Emergency Preparedness Group (NEPG), and Subgroups, to ensure an effective preparedness, response and recovery. - Approval and implementation of the Business Continuity Policy and drafting of a Corporate Business Continuity Plan. - Development and delivery of an exercise series testing the internal reservoir plan, IEMP and activation protocols. - Undertake scoping exercise for funding opportunities for cross-border community resilience work aligned with the RCRG and the CBEMG.	Mar 27	LAO
			Mar 27	LAO
			Mar 27	LAO
			Mar 27	LAO
			Mar 27	LAO
			Mar 27	LAO

AS8	Establish & maintain the highest levels of good governance – Risk Management	- Continuously review and update Service Risk Registers throughout the year. - Review and update the Corporate Risk Register quarterly at SLT. - Review and update Council's Risk Management Strategy.	Mar 27 Mar 27 Sept 27	LAO LAO LAO
	Establish & maintain the highest levels of good governance – CODA Operations Ltd	- Successful claiming and drawdown of £3m funding from Department for Economy for operation subvention support 2026/27. - Successful tendering of the PSO route to London to secure an operator for the service for the period beyond 31 March 2027. - Successful claiming and drawdown of PSO funding from Department of Transport and Department for Economy for 2026/27. - Continue to work with the Department of Economy to ensure that City of Derry Airport funding support remains compliant with new UK subsidy control legislation.	Mar 27 Dec 26 Mar 27 Sept 26	LAO/LFO LAO/ LFO LAO/LFO LAO/ LFO
BSP1	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region	- Convene, host and facilitate at least 3 meetings of the Strategic Growth Partnership and provide update reports to GSP - Convene and facilitate at least 3 Strategic Engagement Forum meetings with the Local Growth Partnerships	Mar 27 Mar 27 Mar 27	SBM SBM SBM

		• Provide quarterly reviews to maintain and update the growderrystrabane.com website as the online repository for open information in relation to community planning		
		• Raise awareness of Community Planning/Strategic Growth Plan • Attendance at 10 Community Planning Officer network and regional meetings	Mar 26	SBM
			Mar 26	SBM
BSP2	Provide strategic support to the Chief Executive, Council and Senior Leadership Team	• Servicing of circa 11 Governance and Strategic Planning Committees, ensuring deputation schedule is implemented and action points issued and completed • Servicing circa 20 Senior leadership team meetings and monitoring implementation of actions arising from meetings • Format and issue of all letters to perm secretaries/officials arising from Notice of Motions following 11 Council meetings and following up on responses • Preparation of 11 SOLACE report packs • Professionally managing the Chief Executive's diary, correspondence and meeting requests – ensuring no stage 2 customer complaints in relation process and or customer care	Mar 27	SBM
			Mar 27	SBM
			Mar 27	SBM
			Mar 27	SBM
			Mar 27	SBM
BSP3	Provide comprehensive secretariat services for the North West Strategic Growth	• Host 4 meetings of the NW Regional Development Group: 100% delivery of actions	Mar 27	SBM

	Partnership and North West Regional Development Group	- Arrangement of core codesign group meetings: 100% delivery of actions arising 100% feedback to Council committees on progress of the North West Strategic Growth/Regional Development Process	Mar 27	SBM
			Mar 27	SBM
BSP4	Administration of spend of the North West Development Fund.	- To develop spend profile based on funding available and vouch £100k of programme spend - To return quarterly monitoring reports to the Executive Office and Department of Foreign Affairs	Mar 27	SBM
			Mar 27	SBM
BSP5	Provide comprehensive secretariat services for the Pride in Place Board	- Host 3 meetings of the Pride in Place Board - 100% delivery of actions 100% feedback to Council committee/SGP on progress	Mar 27	SBM
BSP6	Administration of spend of the Pride in Place Fund	- To develop spend profile based on funding available and report <20% variances quarterly - To return quarterly monitoring reports to the Ministry for Housing Communities and Local Government	Mar 27	SBM
			Mar 27	SBM
CD1	Development of new £102m Templemore Sports Complex, Derry	Submit planning application for new leisure centre	Mar 27	HoSCP
CD2	Development of new £42m Leisure Centre, Canal Basin, Strabane	Submit planning application for new leisure centre and commence procurement of contractor	Mar 27	HoSCP

CD3	Development of new £14.4m City Deal DNA Museum project at Ebrington, Derry	Building construction contract substantially complete on site.	Mar 27	HoSCP
CD4	Co-development £14.2m Riverine shared space community park project, Strabane	Works to have commenced on site	Mar 27	HoSCP
CD5	Development of £7.2m Strabane Town Centre Public Realm Scheme	Works to be well advanced on site	Mar 27	HoSCP
CD6	Development of £6m Urban Villages funded~DCSDC delivered 'Realm' project in Bogside/Fountain area, Derry	Appoint a design team and complete detailed design for first phase of works	Mar 27	HoSCP
CD7	Development of new £3.3m DCSDC/SNI funded multi-sports centre, Melvin Leisure Centre, Strabane.	Works to be complete on site.	Sept 26	HoSCP
CD8	Development of new £3.1m Glenview Community Centre, Derry	Complete design and secure planning permission	Dec 26	HoSCP
CD9	£1.4m programme of improvements and extensions to cemeteries at Ballyoan, Strabane, Mountcastle & Castlederg	Complete designs and progress project to procurement of contractors	Mar 27	HoSCP

CD10	Development of £1.5m Shared Ireland/UV funded New Gate Apartments, Fountain, Derry	Works to be substantially complete on site	Mar 27	HoSCP
CD11	Development of second phase of £700k Levelling Up Funded Derg Active projects, including further town centre public realm work and Castle Park enhancements	Works to be complete on site.	Sept 26	HoSCP
CD12	Bishops Field Leisure Centre £562k 3G Pitch Refurbishment	Complete works on site	Mar 27	HoSCP
CD13	Foyle Arena £500k 3G Pitch Refurbishment	Complete works on site	Sept 26	HoSCP
CD14	Leafair Community Hub £500k 3G Pitch Refurbishment	Procure contractor for works	Mar 27	HoSCP
CD15	Development of £350k Phase 1 of new car park at Leafair Community Hub & 3G Pitch	Complete design of Phase 1 works	Mar 27	HoSCP
CD16	Installation of new £385k Floodlighting to Melvin Arena Pitch	Procure consultant team for works and prepare planning application	Mar 27	HoSCP
CD17	Development of new £1.5m Curryniern Play Park	Procure design team for works	Jan 27	HoSCP
CD18	Development of new £294k Rosstowney Play Park	Procure design team for works	Jan 27	HoSCP

CD19	Development of new £370k Clady Play Park	Develop in-house design for park to RIBA Stage 3 Developed Design	Mar 27	HoSCP
CD20	Development of new £264k Sperrin Heritage Centre Play Park	Develop in-house design for park to RIBA Stage 3 Developed Design	Mar 27	HoSCP
CD21	Installation of new £600k lighting scheme along Foyle Valley Road Greenway from Craigavon Bridge to Coshown	Commence installation of lights on site	Mar 27	HoSCP
CD22	Installation of new £340k lighting scheme along Drumahoe Road Greenway	Commence installation of lights on site	Mar 27	HoSCP
CD23	Installation of new £500k lighting scheme along Bay Road Greenway	Commence installation of lights on site	Mar 27	HoSCP
CD24	PEACEPLUS funded £250k refurbishment of war memorials in Derry, Castlederg, Sion Mills and Strabane	Commence refurbishment works on site	Mar 27	HoSCP
CD25	PEACEPLUS funded £200k environmental improvement works to six historic cemeteries across district	Commence refurbishment works on site	Mar 27	HoSCP
CD26	Installation of new Council boundary welcoming signage	Secure planning permission for new signage	Jan 27	HoSCP

CD27	Completion of maintenance and safety related works at Creggan Country Park reservoirs, Derry	Continue to close out Section 10 Report 'Matters in the Interest of Safety' recommendations within the prescribed deadlines	Mar 27	HoSCP
CD28	Collaborate with the successful applicant of the Expression of Interest exercise for the development of a third-party elite sports facility that adjoins and compliments the planned redevelopment of the Templemore Sports Complex, Derry	Collaborate on the development of the RIBA Stage 3 design of the elite sports facility that compliments the planned redevelopment of the Templemore Sports Complex, Derry	Mar 27	HoSCP
CD29	Continue to collaborate with DCFC on the installation of a new hybrid grass playing surface with integrated pitch irrigation system at the Brandywell Stadium	Undertaken necessary due diligence review of DCFC's proposal for the installation of a new hybrid grass playing surface with integrated pitch irrigation system	Mar 27	HoSCP
CO1	Corporate Communications	- Proactively secure media placements and manage all incoming queries, maintaining a 90%+ response rate within agreed deadlines. - Deliver high-quality, informative content across digital and social platforms to increase public engagement and awareness of Council services. - Launch and sustain a monthly Online Council Newsletter (effective April 2026) to enhance external engagement and promote Council services and events	Mar 27	MPRO
			Mar 27	MPRO
			Mar 27	MPRO
			Mar 27	MPRO

		- Continue to publish an annual Staff Newsletter to enhance internal engagement. - Collaborate with key regional partners to deliver unified messaging and maximise positive media profiling for the City and District - Maintain up-to-date media databases and provide quarterly monitoring and evaluation reports to the GSP Committee to track media engagement, AVE value and sentiment	Mar 27	MPRO
			Mar 27	MPRO
DI2	Proactive and innovative delivery of the Council's aspirations for good decision making performance improvement, sustainable development (including rural needs and climate change) and delivery of Council's Equality Scheme	- Contribute to the development and review of policies as required - Contribute to the achievement of the Council's statutory improvement duty through the implementation and monitoring of the performance management system, including the provision of service plan reports and improvement objective progress reports as required - Continued involvement at a regional and national level to ensure that best practice is rolled out - Deliver ongoing policy awareness sessions across the organisation to support the achievement of corporate objectives - Produce an annual Performance Improvement Plan for 2026/27	Mar 27	LDSIO
			Mar 27	LDSIO
			Ongoing	LDSIO
			Mar 27	LDSIO
			June 26	LDSIO
			Sept 26 Dec 26	LDSIO LDSIO

		• Produce an annual Performance Report for 2025/26	Mar 27	LDSIO
		• Achieve an unqualified audit in respect of the statutory Performance Improvement duty		
		• Continue to develop the Council's performance management framework by extending the use of Pentana software/portal to directorates and providing the necessary training and ongoing guidance	Mar 27	LDSIO
		• Develop at least two toolkits / guidance documents to assist in developing a culture of continuous improvement	Ongoing	LDSIO
		• Co-ordinate the collection and submission of APSE performance benchmarking information on an annual basis or as required	Ongoing	LDSIO
		• Update website to include current policy screening information	Mar 27	LDSIO
		• Support the delivery of equality action plan 2024-27	Mar 27	LDSIO
		• Support the delivery of disability action plan 2024-27	Ongoing	LDSIO
		• Progress corporate and equality related motions	July 26	LDSIO
		• Contribute to the delivery of the Council's visually aware action plan	June 26	LDSIO
		• Review equality monitoring systems	Mar 27	LDSIO
		• Support the delivery of the Council's equality scheme		

		• Submit annual equality progress report • Submit annual rural needs report • Deliver equality training programme		
DI3	Ensure that safeguarding of children and adults at risk is mainstreamed throughout all Council services by providing advice, support and guidance.	• Develop, deliver and signpost staff to Skillsgate training • Provide 2 Safeguarding Policy awareness training sessions to responsible persons. • Provide support and advice to ensure the implementation of the Council's Safeguarding Policy and Procedures throughout the organisation • Monitor the effectiveness of the Safeguarding Policy and make amendments as required in line with best practice or legislative change • Attend the Local Government Safeguarding Network to promote best practice and facilitate information sharing • Hold quarterly meetings of the Safeguarding Working Group • Promote key safeguarding messages and information on minimum x 2 relevant safeguarding campaigns i.e. Child Sexual Exploitation Week (March 2027), Adult Safeguarding Week (November 2026) to staff, Elected Members, and where relevant, members of the public using our social media platforms.	Ongoing Mar 27 Ongoing Ongoing Ongoing Ongoing Mar 27	LDSIO LDSIO LDSIO LDSIO LDSIO LDSIO LDSIO

		Safeguarding Awareness Week in 2026 will take place in May 2026.		
DI4	Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish and other languages	- Promote access to information and services in the Irish language; action 100% of service requests - Undertake annual Irish language services customer satisfaction survey and report on findings, trends and areas for action and improvement - Update Council's policies for Irish and Ulster-Scots to comply with best practice Irish language standards and to reflect relevant guidance in respect of Ulster-Scots - Review and update Irish Language Officer Workplan 2026-27 - Develop and deliver projects/initiatives to promote the languages of Irish and Ulster Scots – minimum 2 projects - Promote the languages of Irish and Ulster-Scots across a range of platforms; develop brands for Irish and Ulster-Scots; issue quarterly Irish language electronic newsletter; continue to develop social media presence for both languages and grow number of followers and subscribers; issue minimum 12 press statements per annum; continue to engage with Irish	Mar 27 Dec 26 Mar 27 April 26 Mar 27 Mar 27 Oct 26	LDSIO LDSIO LDSIO LDSIO LDSIO LDSIO

		language print and broadcast media providing spokesperson services in Irish on request	Mar 27	LDSIO
		• Review and update content for Council's webpages for Irish and Ulster-Scots. Monitor page analytics and identify areas for action and improvement	Mar 27	LDSIO
		• Deliver an annual programme of events to promote Irish and Ulster Scots, including Irish Language Week and Ulster-Scots Language Week - minimum 5 events	Mar 27	LDSIO
		• Facilitate the Irish Language Community Network Forum – minimum 3 meetings each year.	Mar 27	LDSIO
		• Provide language awareness training to Council teams to build capacity and enhance mainstreaming; minimum 2 x Council teams trained; minimum 1 x digital or e-learning language awareness resource developed for staff	Mar 27	LDSIO
		• Provide weekly Irish language training programme for staff. Undertake audit of existing language competencies among staff. Offer annual language accreditation programme for staff.		
		• Provide opportunities for staff to learn or raise awareness of Ulster-Scots; minimum 2 training events offered per year		

DI5	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	• Hold at least 2 meetings of the Member Development Group • Schedule at least 80% of all training scheduled in year 4 of the Learning and Development Programme • Plan and commence Preparations for the LG Election 2027 • Commence Development of Induction for Newly Elected Councillors 2027	Mar 2027	LDSIO
			Mar 2027	LDSIO
			Mar 2027	LDSIO
			Mar 2027	LDSIO
DI6	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	• Continue to provide training for staff who need to complete mandatory Data Protection/GDPR training with the aim of delivery to 100% of relevant staff • Continue to deliver tailored awareness sessions for all staff with no access to online training or no need for full Data Protection/GDPR training due to role within Council • Use appropriate feedback mechanisms to measure staff awareness of Data Protection compliance requirements • Completion of minimum 12 GDPR compliance checks to ensure compliance with Regulation - these will be carried out on an agreed regular basis within all work areas • Hold regular meetings with Information Management Working Group to review all work	March 27	LDSIO
			March 27	LDSIO
			March 27	LDSIO
			March 27	LDSIO
			March 27	LDSIO

		practices, policies, and procedures to ensure GDPR compliance • Continue to carry out programme of checks on how hard copy information is stored with a view to reducing the current levels and facilitate migration to electronic copies • In liaison with IT, record, and update, access to folders (information), where necessary, so that GDPR is adhered to • Liaise with IT to ensure systems are regularly updated to ensure appropriate Data Protection • Continue to update Council website which includes Disclosure Log, Re-use of Information and Publication Scheme pages • Extend Corporate File Plan structure to all departments once DSIU pilot is complete	March 27 March 27 March 27 March 27	LDSIO LDSIO LDSIO LDSIO
DI7	Provide and Maintain Fit for Purpose Central Office Facilities in Derry and Strabane • Ensure a safe, clean, and comfortable working environment. • Maintain operational efficiency of building systems.	Facilitate: • Planned Preventive Maintenance (PPM • Reactive Maintenance: Quick response to breakdowns and urgent repairs. Provision of: • Daily Cleaning: Office spaces, common areas. • Deep Cleaning: Periodic intensive cleaning of carpets, windows, and furniture. Security & Access Control activities to ensure effective:	Ongoing Ongoing Ongoing Ongoing	LDSIO LDSIO LDSIO LDSIO

	• Comply with health, safety, and environmental regulations. • Enhance the user experience for staff and visitors.	• Surveillance Systems: CCTV monitoring and alarm systems.	Ongoing	LDSIO
		• Visitor Management: Access control for employees and visitors.	Ongoing	LDSIO
		• Implement improvement at Derry Road office	Sept 26	LDSIO
		Health & Safety Compliance activities: • Fire Safety: Regular fire drills, equipment inspections, and evacuation plans. Emergency Preparedness: Business continuity planning and emergency response protocols.	Ongoing	LDSIO
		• Risk Assessments: Periodic safety evaluations and hazard mitigation.	Ongoing	LDSIO
		• Compliance with ISO 45001: Monthly & Quarterly inspections of all H&S Systems and procedures.	Ongoing	LDSIO
		• Implement recommendation to traffic management survey in Derry Road office	Sept 26	LDSIO
		Undertake Energy & Sustainability Management activities: • Energy Efficiency Programs: Monitoring and optimizing energy consumption.	Ongoing	LDSIO
		• Water Conservation: Efficient plumbing fixtures and leak monitoring.	Ongoing	LDSIO
		• Sustainable Practices: Use of eco-friendly cleaning products and materials.	Ongoing	LDSIO
		• Furniture & Equipment Management: Proper maintenance and replacements.		

		Undertake monitoring activities: - Collate data in regard to : Cleanliness Standards: Measured through inspections and staff feedback; Energy Usage Metrics: Reduction in electricity and water consumption; Incident Reports: Number and resolution time. - Finalise upgrade to canteen facilities at Derry Road office - Undertake review of office accommodation at Derry Road office Other - Develop performance monitoring arrangements including establishment of baseline	Ongoing April 26 April 26 Oct 26	LDSIO LDSIO LDSIO LDSIO
HR1	Organisational Design and Effective Resourcing	- Continue to review and revise recruitment processes in line with new legislation and good practice - Progress relevant actions in Disability Action Plan and continue to develop initiatives to attract and encourage those with a disability into the workplace - Progress organisational and substructure reviews as required with trade unions ensuring relevant employment processes are applied - Progress relevant equality actions in Equality Action Plan including affirmative action programme	Mar 27 Mar 27 Mar 27 Mar 27	LHRO LHRO LHRO LHRO

		• Review and progress apprentice schemes within the organisation • Engage and consult with Trade Union's regarding the future of Job Evaluation • Review and agree through consultation with Trade Union's ad hoc allowances	Mar 27	LHRO
			Mar 27	LHRO
			Mar 27	LHRO
HR2	Healthy Workplace	• Continue to promote a healthy work environment through a range of BeWell Initiatives • Continue to review and implement processes and initiatives to reduce absence levels • Co-ordinate and support the promotion of the Safe Place campaign in the workplace • Co-ordinate and promote Carers NI Initiative in the workplace	Mar 27	LHRO
			Mar 27	LHRO
			Mar 27	LHRO
			Mar 27	LHRO
HR3	Employee Relations & Staff Engagement	• Continue to review and progress initiatives and processes in line with 5 categories outlined in the Employer Engagement Strategy • Continue to develop and refresh communication and engagement approach through the BeConnected App • Plan and deliver staff recognition event	Mar 27	LHRO
			Apr 27	LHRO
			Dec 26	LHRO
HR4	Employment Policy & Systems	• Deliver a structured programme for the development and review of HR policies • Develop process maps and models for key HR activities	Mar 26	LHRO
			Sept 26	LHRO

		• Develop an action plan for the upgrading of the HR PAMS systems • Continue to roll out time and attendance system across out centres	Sept 26 Mar 27	LHRO LHRO
HR5	Organisational Development	• Continue to embed PDP process within the organisation • Develop manager capability through targeted learning • Deliver a Learning & Development Month incorporating Senior Leadership Team mentoring sessions • Introduce AI literacy sessions to begin building future-ready capability and confidence across the workforce • Progress procurement activity for key HR-related contracts including Occupational Health, Health & Safety training providers, Employee Assistance Programme, and Healthcare Cash Plan. • Continue to develop and embed the e-learning system • Continue to review and develop programme of compliance training	June 26 Sept 26 Nov 26 Nov 26 June 26 March 27 March 27	LHRO LHRO LHRO LHRO LHRO LHRO LHRO
LE1	Establish & maintain the highest levels of good governance – City Deal/IFF and Rural Issues	• Continued review of the City Deal/IFF documentation to include governance	Mar 27	SPD

		arrangements, implementation planning, financial planning and communications		
		• Develop contracts for funding and memorandums of understanding for all projects under the City Deal/IFF Portfolio.	Mar 27	SPD
		• Oversee the financial governance of the “financial deal” for all projects in Council’s City Deal and Inclusive Future Fund suite of investment and successful drawdown of funds for 2025/26 City Deal/ IFF expenditure.	Mar 27	SPD
		• Implementation of the stakeholder framework for engagement and communications for the City Deal/IFF portfolio.	Mar 27	SPD
		• Incorporate the inclusion of social benefits in the procurement of all ICTs under the design phase of the City Deal/IFF projects.	Mar 27	SPD
		• Work with the Education & Skills Delivery Partnership on meeting the skills needs for the City Deal/IFF projects.	Mar 27	SPD
		• Work closely with stakeholders and through established governance arrangements to help prioritise rural issues with defined deliverable actions	Mar 27	SPD
		• Hold at least 4 Rural Issues Group meetings	Mar 27	SPD
		• Hold at least one Rural Symposium	Mar 27	SPD

		• Work in Partnership with RAPID on the development of the Rural Needs Audit • Dissemination of key rural issues and seek collaborative responses as appropriate to public consultations • Dissemination and championing of key issues relating to poverty and hardship • Ongoing support to directorates on key strategic cross departmental issues	Mar 27	SPD
			Mar 27	SPD
			Mar 27	SPD
LS1	Legal Services	• Maintain and review Council standing orders in light of upcoming decision in the case of McClure v Belfast City Council • Maintain and update Council's constitution. • Maintain and update deeds audit in respect of Council property. • Take forward new draft parks byelaws for consultation, ratification and implementation. • Take forward repeal of part of the Londonderry Corporation Act 1918.	Mar 27	LLSO
			Mar 27	LLSO
			Mar 27	LLSO
			Mar 27	LLSO
SF1	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	• Preparation of year end accounts and agreement of out-turn for 2025/26 by statutory deadline of 30th June 2026. • Work with NIAO to ensure audited accounts signed off by statutory deadline of 30th September 2026 • Development of detailed rates booklets to inform 2027/28 rates estimates process.	Jun 26	LFO
			Sept 26	LFO
			Jan 27	LFO

		• Completion of rates estimates for 2027/28 by statutory deadline of 15th February 2027 including further 1.5% rates investment for Council's capital financing strategy. • Issue quarterly monthly management information reports to Directorates and provide quarterly reports to Committee • Target £1.25m savings through investment income during 2026/27 to be allocated towards financing of strategic leisure projects • Achievement of £160k savings target agreed during 2026/27 rates process as well as £100k District Fund surplus towards Council's revised reserves reduction strategy • Continue regional engagement with Government to explore future mechanisms of funding support to ensure sustainability of Local Government finances and support for less wealthy Councils • Upgrade of Council's income manager system and migration of Council's finance system from on-site Microsoft exchange server to cloud	Feb 27	LFO
			Mar 27	LFO
			Mar 27	LFO
			Mar 27	LFO
			Jan 27	LFO
			Dec 26	LFO
SF2	Establish & maintain the highest levels of good governance – Economics & Corporate Funding Unit	• Oversee the financial governance of the "financial deal" for all projects in Council's City Deal and Inclusive Future Fund suite of investment and successful drawdown of funds for 2026/27 City Deal/ IFF expenditure.	Mar 27	LFO

		Continue to explore potential funding opportunities and sources of borrowing for Council's strategic leisure programme and progress the development of Full Business Cases for the Strabane and Templemore leisure Centres.	Mar 27	LFO
		Continue to liaise with SEUPB on the opportunity for funding from PEACE Plus underspend becoming available and to lead the engagement with SEUPB on the development of the potential new PEACE PLUS Programme 2028-34 to position Council projects & our wider NW Region priorities within a new programme.	Mar 27	LFO
		Lead and/or support the development of proposals, applications and bids to key strategic UK Government and NI Executive funding opportunities as they arise, specifically the Local Growth Fund from 2026 onwards.	Mar 27	LFO
		Lead ongoing engagement with Central and Regional Government departments and agencies in relation to leveraging other significant funding streams and investment mechanisms for investment in the NW beyond the City Deal & IFF , prioritising opportunities such as the Northern Ireland Enhanced Investment Zone policy offer and opportunities	Mar 27	LFO

		to influence future Government & NI Executive regional/subregional funding and investment policy, and continue to seek develop bids to the Shared Island Fund and EU Funding Streams.	Mar 27	LFO
		• Commitment to keep members and SLT regularly informed on local and national economy (quarterly) including comparative analysis with NI and other LGDs	Mar 27	LFO
		• Analysis and dissemination of key economic statistics and reports to other stakeholders in City and District through UUEPC publications (2)	Mar 27	LFO
		• Linking of new NISRA site to DCSDC website allowing local easier data extraction	Mar 27	LFO
		• Bespoke local commentary on economy as claimant count monthly/regional reports are published - Monthly (12)	Mar 27	LFO
		• Ongoing support to directorates on key issues such as anti-poverty strategy. Inputting updated analysis of ongoing research to Unity Working Group		
		• Assist other directorates in ensuring and monitoring that City Deal/Inclusive Future Fund maximises opportunities for those presently on margins of labour market. Secure "financial deal" sign-off for all projects in Council's City Deal and Inclusive Future Fund suite of investment		

AS7 and SF3	Establish & maintain the highest levels of good governance – CODA Operations Ltd	• Successful claiming and drawdown of £3m funding from Department for Economy for operation subvention support 2026/27	Mar 27	LAO/LFO
		• Successful tendering of the PSO route to London to secure an operator for the service for the period beyond 31 March 2027	Dec 26	LAO/LFO
		• Successful claiming and drawdown of PSO funding from Department of Transport and Department for Economy for 2026/27	Mar 27	LAO/ LFO
		• Continue to work with the Department of Economy to ensure that City of Derry Airport funding support remains compliant with new UK subsidy control legislation.	Sept 26	LAO/ LFO

3.6 Measures of Success and Performance

During 2026/27 we will continue our work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2026/27.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
AS1 Establish and maintain the highest levels of health and safety systems and practices	Number of RIDDORS reported	4	10	9	5	0
AS4 Establish and maintain the highest levels of good governance - Audit	Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as required to allow completion of the Annual Governance Statements for	100%	100%	100%	100%	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
	Derry City and Strabane District Council % of internal Audit recommendations accepted by management % of Final Audit Reports completed and issued within 2 weeks of receipt of management responses	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%
AS5 Establish and maintain the highest level of purchase and payment systems and practices	- Improve prompt payment performance - % of invoices paid within 30 days - Improve prompt payment performance - % of invoices paid within 10 days	80%	82%	83%	84%	95%
		40%	38%	39%	35%	58%
AS6 Establish and maintain	% of staff receiving payslips and P60s via email	90%	91.9%	93.59%	TBC	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
efficient service delivery – payroll						
SF1 Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	Target £1m savings through investment income during 2026/27 to be allocated towards financing of strategic leisure projects	£447k	£582k	£1.2m	Est £1.6m	£1m
CD1 Capital project work	Value of capital project work completed* *new metric adopted in year 2025-26	£8.304m	£8.605m	£10.115m	£9.027m	£10,000,000
CO1	- Press queries dealt with - Press releases issued	1,814 791	1,248 574	1,174 647	765 437	Data only Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
Corporate Communications	- Media placements secured - AVE value of media placements secured - Social media posts - Social media reach	7,937 £35,810.60 11,644 52.5m	10,794 £37,501,943 10,946 50.4m	13,131 £35,551,967 9,236 48.5m	10,554 £61,626,409 12,010 67m	Data only Data only Data only Data only
DI1 Deliver improved customer satisfaction by improving customer support services and processes	- Number of complaints received - Number of complaints escalated from stage 1 to stage 2 - Number of complaints closed in full at stage 1 within 5 working days as a percentage of all stage 1 complaints responded to in full - Number of complaints closed in full at stage 2 within 20 working days as a percentage of all stage 2 complaints responded to in full - Number of complaints escalated from stage 1 to stage 2 within timescale		New indicators for 2024/5 due to implementation of new Complaints Handling Process	74 1 66% 77% 1	46 0 86% 54% 0	Data only Data only 100% 100% Data led

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
	- Number of complaints closed in full after escalation within 20 working days as a percentage of all complaints responded to in full after escalation - Number of working days to respond in full to complaints at stages: - Stage 1 - Stage 2 - after escalation to stage 2 - Number of complaints at stage 1: - resolved - upheld - partially upheld - not upheld - Number of complaints at stage 2: - resolved			100%	NA	100%
				241	61	
				392	429	
				19	0	
				33	17	
				4	0	
				2	1	
				3	3	
				16	6	

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
	○ upheld ○ partially upheld ○ not upheld • After escalation to stage 2 ○ Resolved ○ Upheld ○ Not upheld • Number of complaints where an extension was authorised ○ Stage 1 ○ Stage 2 • Compliments received • Total volume of external calls received (Council overall) • Average time taken to answer external calls (Council Overall) • Abandoned external calls % (Council Overall)			3 8 10 0 0 1 0 6 4 79	0 4 14 0 0 0 0 2 2 58 192737	
		23.3secs	22.8secs	20 seconds	18 seconds	10seconds

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
	No. of requests for information in alternative formats and languages	5%	5.4%	5.1%	7.84%	5% Data led
DI2 Proactive and innovative delivery of the Council's aspirations for good decision making performance improvement, sustainable development (including rural needs and climate change) and delivery of Council's Equality Scheme	New PIs - Number of policies screened - Number of staff undertaking equality training					Data led Data led

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
DI4 Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	• % satisfaction with Irish language services	94%	94%	95%	94%	95%
	• Number of people attending language events and participating in language initiatives	600	700	350	200	350
	• Number of subscribers, followers and likes attributable to Irish/Ulster- Scots social media platforms – Facebook and X (Twitter)	NA	4,168	4,154	3,222	4,000
	• Number of meetings of the Irish Language Community Network Forum held	2	3	2	2	3
	• Action 100% of service requests (new)					100%
	• Develop and deliver projects/initiatives to promote the languages of Irish and Ulster Scots – minimum 2 projects (new)					2

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
DI5 Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	• Mayor's office engagements facilitated	2,402	1,171	1,179	917	Data only
	• Amount raised for Mayor's Charity	£38,598	£9,924	£62,193.55	£9,895.30	Data Only
	• Citizens' engagement with Mayor	3,500	7,284	5720	6165	Data Only
	• Meeting Papers circulation to Members	98.3%	99.3%	99%	100%	97%
	• Minutes circulation to Members	100%	100%	100%	100%	100%
	• % Elected Member satisfaction	99%	99%	98%	TBC	90%
	• Council and Council committee meetings serviced	106	85	95	68 (month 9)	Data Only
	• Correspondence issued arising from motions	949	189	192	158 (month 9)	Data Only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2022/23 Performance	2023/24 Performance	2024/25 Performance	2025/26 Performance (9 mths)	Target 2026/27
	% Elected Member training scheduled	85%	100%	95%	93% (month 9)	80%
DI6 Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	- Number of FOIs responded to % FOI responded to in agreed times - Number of EIRs responded to % EIR response times - Number of SARs responded to % SAR response times - Number of GDPR compliance inspections/reviews undertaken	303 91.8% 66 91.7% 13 81.2% 4	345 87.2% 74 91.1% 9 87.5% 4	269 85.1% 36 86% 14 77.67% 4	214 87.8% 31 71.5% 4 75%	Data led 90% Data led 90% Data led 90%

Section Four: Risk Management

4.1 Risk Register

Each area of the Directorate has a risk register and measures have been put in plan to mitigate identified risks. The risk register is reviewed regularly throughout the year.

Section Five – Contact Details

5.1 Staff Contacts

Details of the key contacts in relation to Strategic Planning and Support Services are as follows: John Kelpie, Chief Executive, john.kelpie@derrystrabane.com Tel no 028 71253253

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Colm Doherty, Strategic Projects Officer, Colm.doherty@derrystrabane.com, Ext 6785

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Siobhan Faulkner, Chief Executive's PA, Siobhan.faulkner@derrystrabane.com, Ext 6801

Laura McGrory, Assistant to the Chief Executive's PA. Laura.mcgrory@derrystrabane.com, Ext 6804

Capital Development

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Democratic Services and Improvement

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- Sharon Maxwell, Democratic Services Officer, sharon.maxwell@derrystrabane.com Tel no 028 71253253
- Damian McKay, Information and Customer Services Officer, damian.mccay@derrystrabane.com Tel no 028 71253253
- Hollie Carroll, Policy Officer (Equality), hollie.carroll@derrystrabane.com Tel no 028 71253253
- Pól Ó Frighil, Policy Officer (Irish Language), pol.ofrighil@derrystrabane.com Tel no 028 71253253
- Rachel McCay, Policy Officer (Performance), Rachel.mccay@derrystrabane.com Tel no 028 71253253
- Nicky Bryson, Facilities Officer, nicky.bryson@derrystrabane.com Tel no 028 71253253
- Karen Henderson, Mayor's Office, karen.henderson@derrystrabane.com, Tele no 028 71 376508

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City Deal & Legacy

Oonagh McGillion, Director of Legacy, oonaghmcgillion@derrystrabane.com Tel no 028 71253253 or 07713 068572

Legal Services

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Strategic Finance

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5.2 Table of Abbreviations

Abbreviation	Title
LAO	Lead Assurance Officer
SBM	Strategic Business Manager
HoSCP	Head of Strategic Capital Projects
MPRO	Media, Public Relations Officer
LDSIO	Lead Democratic Services Improvement Officer
LHRO	Lead Human Resources Officer
SPD	Strategic Programme Director
LLSO	Lead Legal Services Officer
LFO	Lead Finance Officer