



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSratha Báin
Derry Citty & Strábane
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Directorate Delivery Plan 2019/20

Environment & Regeneration Directorate

Derry City and Strabane District Council

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[Environment & Regeneration]

Service Delivery Plan 2019/20

Section One: Directorate Profile / Summary

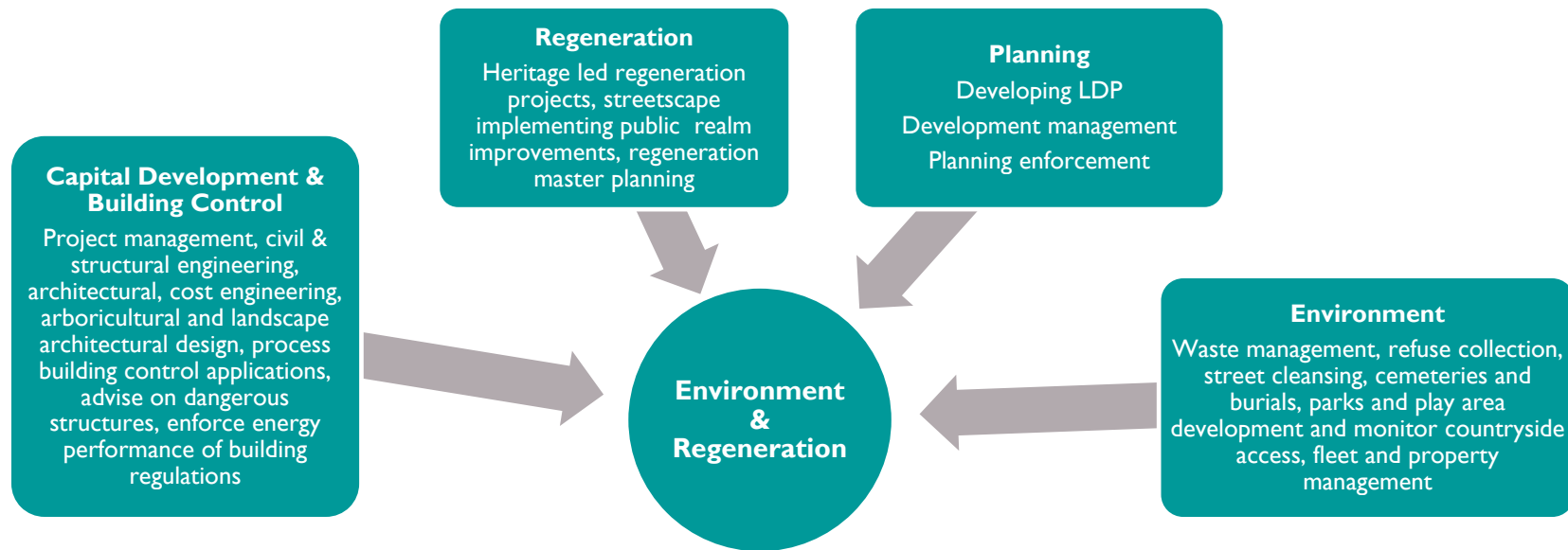
1.1 Purpose of Directorate

The Environment & Regeneration Directorate plays a key role in the delivery of the inclusive Strategic Growth Plan. The teams lead in strategies that will lead to the outcomes that we live sustainably, protecting and enhancing the environment and we connect people and opportunities through infrastructure.

The Directorate leads on the development of the Local Development Plan which will contribute to the development of sustainable communities and to meet housing need. The Directorate also leads on the design and management of green spaces, on encouraging stronger environmental stewardship and on valuing and enhancing our environment and our built and natural heritage assets.

The Directorate also leads on pulling stakeholders together to ensure that we have a secure and affordable energy supply, that we move towards a zero waste circular economy and that we have more integrated, sustainable and accessible transport.

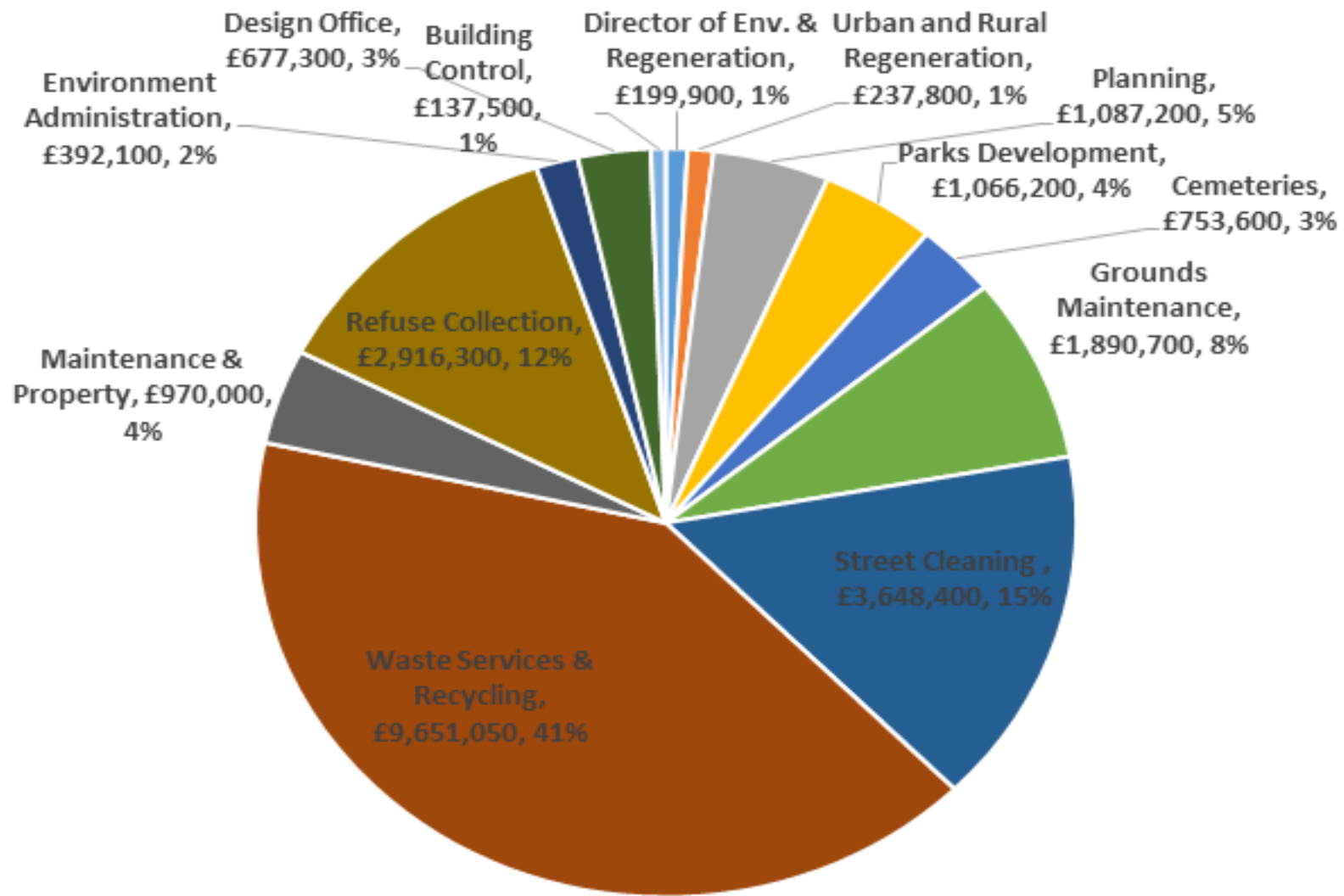
1.2 Services Provided



1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £23,628,050 representing 38.19% of the Council's overall net expenditure budget of £61,864,718 for the 2019/20 fiscal year. This £23,628,050 is broken down by function as follows –



Environment & Regeneration Net Budget 2019-2020

Staff and Other Resources

Director and Support – 2

Planning and Regeneration – 45

Capital Development & Building Control – 35 (including 1 agency)

Environment – 335

Regeneration – 5

Total - 422

Section Two: Achievements 2018/19

2.1 Highlights

The delivery of services and projects undertaken by the Environment & Regeneration Directorate depend on the input and collaborative approach across all the department within the directorate. The delivery of these achievements reflects the cross-cutting approach taken.

Delivery of Capital Projects

Capital Projects Completed on Site

- Completion of new £1.5 combined soccer, rugby and gaelic football 3G pitch facility at Melvin Sports Centre, Strabane.
- Completion of new £1.3m regional play park at Drumahoe, Derry.

- Completion of £1.0m play provision, synthetic pitch and changing pavilion at Kilfennan Country Park, Derry.
- Completion of £915k play provision, synthetic pitch and changing pavilion at Ballymagroarty, Derry.
- Completion of £600K play provision at Ballyarnett Country Park, Derry
- Completion £500K play provision at the Brandywell, Derry
- Completion of £160k Irish Street Community Centre (Phase 2), Derry.

Capital Projects Commenced on Site

- Commencement on site of new £2.3m community centre, Top of the Hill, Derry.
- Commencement on site of £2.24m worth of new SIF funded community sports facilities at the Top of the Hill and Leafair, Derry.
- Commencement on site of new £860k community centre, Lincoln Courts, Derry.
- Commencement on site of the new £26m North West Multimodal Transport Hub, incorporating new off-road greenway linking the Hub directly to Ebrington and the Peace Bridge (£400k of funding for which secured from DfC.
- Commencement on site of £300k of repairs to flood damaged MUGAs at Donemana and Plumbridge, including the replacement of a flood damaged changing pavilion.
- Commencement on site of £320k contract to restore entrance gates and avenue from Browning Drive to St Columb's Park House, Derry.
- Commencement on site of £230k replacement MUGA at Lettershandoney community centre.
- Commencement on site of £620k upgrade of greenways within Kilfennan Country Park, Derry.
- Commencement on site of new £440k off road greenway linking the Clooney estate to the new Foyle College, Ebrington Primary School and Nelson Drive estate, Waterside, Derry.
- Commencement on site £300K Walled Garden project at St Columb's Park

Capital Projects Attaining Design Milestones

- Complete design of new £11.35m maritime themed DNA Museum at Ebrington, Derry.
- Complete RIBA Stage 2 concept designs and business case for new £45m strategic sports and leisure centre at Templemore, Derry.

- Complete RIBA Stage 2 concept designs and business case for new £17m strategic sports centre at Canal Basin site, Strabane town centre.
- Planning approval secured for £2.5m refurbished and extended Shantallow Community Centre and project taken to tender for construction.
- Planning approval secured for new £1.6m Galliagh Community Centre and project taken to tender for construction.
- European funding secured to proceed with design of new £6.5m shared space community sports facility at Irish Street/Top of the Hill, Derry to tender and construction on site.
- Appointment of consultant team to produce a concept recreation themed masterplan for the former Carricklee landfill site, Strabane, with RIBA Stage 1 report completed.
- Appointment of consultant team to produce a heritage themed masterplan for Sion Mills village, with RIBA Stage 1 report completed.
- Appointment of specialist consultant team to assess suitability of preferred site for new strategic cemetery on the west bank of Derry.
- Appointment of consultant team to take forward design of new £635k play provision and MUGA at Magheramason.
- Appointment of specialist consultant team to undertake a regulatory inspection of the two reservoirs at Creggan Country Park, recommend any essential remedial works on site and develop a 10 year planned maintenance programme for the reservoirs.
- Appointment of conservation architect led consultant team to produce a conservation master plan for the Boom Hall estate and buildings.
- Appointment of consultant team to take forward design of new £460k natural grass soccer pitch at Artigarvan.
- Appointment of consultant team to take forward design of £300k of soccer and gaelic football pitch improvement works Castlederg, as a Shared Space project.
- Appointment of consultant team to take forward designs of £1m worth of Village Renewal projects including a new play provision at Newtown Stewart, access improvements at Newbuildings community centre, a new play provision in Sion Mills and access improvements at Castlederg Castle.
- Submission of planning applications for two of the three routes for the SEUPB funded £16.3m Northwest Greenways project, linking Strabane and Derry with Donegal.
- Production of a comprehensive, integrated capital works design and marketing manual for use by DCSDC and four other councils to deliver access improvement works and enhanced wayfinding and interpretation along the 280 mile length of the International Appalachian Trail from west Donegal to east Antrim, via counties Tyrone and Derry.

Building Control (figures up to end of January 2019)

- Full plan applications processed, including sub sites = 940
- Building Notice applications processed = 2,255
- Regularisation applications processed = 367
- Site inspections undertaken = 8,436
- Property Certificates processed = 1,885

Postal Numbering & Street Naming (figures up to end of January 2019)

- Total number of new postal number requests processed = 477
- Total number of Land & Property Services queries dealt with = 400+
- Total number of residents consulted, as part of 17 bilingual street name requests = 1,241

Energy

- Completion of the first phase of a council wide programme to install real-time monitoring of energy usage of all council's buildings.
- Installation of an innovative energy conservation system at Irish Street Community Centre, consisting of Battery Storage apparatus linked to PV Panel Generation. Project formed part of a pan European learning partnership funded by the EU (i.e. SECURE Project).
- Commenced process of attaining a council wide third party certified ISO50001 Energy Management Standard. DCSDC is thought to be the only council in NI pursuing this prestigious standard.

Planning:

- Average Processing Time for Local Applications is currently 13.8 weeks against the DfI Statutory KPI Target of 15 weeks (an improvement of 4 weeks compared to same period, 2017/18).
- The number of live applications exceeding 12 months has decreased to 20.9% (reduction of 8.3% since transfer to Council).
- The number of legacy applications has decreased from 525 inherited in April 2015 to 13 currently.
- There is a current 98.9% approval rate for planning applications.

- Total number of residential units (private/public) approved – approximately 530 private housing, 54 apartments, 273 social housing in addition to those outlined below:

Significant residential developments:

- Residential development of 241 no dwellings comprising a mix of 102 detached; 124 semi-detached and 15 apartments, associated domestic garages, new right hand turn lane; public open space including equipped children's play area; all associated landscaping and site and access works at The Beeches, Drumahoe (H25 in Derry Area Plan 2011).
- 12 No. Houses (8 No. 3 person / 2 Bedroom Semi Detached; 2 No. 5 person / 3 Bedroom Semi Detached; 2 No. 5 person / 3 Bedroom Semi Detached at Galliagh, south of Skeoge Link, Derry.
- Erection of 48 dwellings (30 no. detached dwellings and 18 no. semi-detached) with detached garages, reduction in housing density, provision of public open space, cycle paths and footpaths, Crescent Link, Waterside.
- 9 No. dwellings comprising detached and semi-detached dwellings, landscaping, car parking and all other associated site works at Culmore Road, Derry.
- 2 No 3 bed semi-detached houses, 8 No 4 bed semi-detached houses and 6 No 4 bed semi-detached houses, 16 No houses in total at Fir Road, Ballyarnett, Derry.
- Housing development comprising of 10 No. semi-detached dwellings, 6 No. detached two storey dwellings and one single storey dwelling at Carmel Heights, Strabane.
- Private housing development consisting of 24 semi-detached dwellings and associated roads at former hospital site, Derry Road, Strabane.
- Outline Planning Permission was granted for a new residential neighbourhood development to include: mix of house types, local community facilities, open space, pedestrian and vehicular access, primary school, drainage and other infrastructure showing a concept plan for up to 3,500 dwellings on H2 lands, Bunrana Road, Coshquin, Derry.
- Redevelopment of former Thornhill School site to provide proposed retirement development to incorporate: retention of existing buildings at site frontage to provide a Community Hub Building, Community Services Building and Site Warden Building; demolition and redevelopment of remaining buildings to provide a 65No.bed Care Home and 68No. Semi Independent Living Units within the existing built footprint; remodel former school tennis courts to provide a multi-use games area and allotments; remodel former tarmacked hardstanding to provide formal landscape gardens; remodel site path network; and all associated access, parking, drainage and landscape enhancement works.

- Housing development: 91 Units, comprising of detached, semi detached, terrace, 1 and 2 storey dwellings, shop units with 4 apartments over and associated green spaces. parking and access and existing roads/access improvements to Lettershendony avenue and Tirbracken Road.
- Outline Planning Permission for Housing development of approximately 700 dwellings on H30 zoned housing land as defined by the Derry Area plan 2011 at Clooney Road, Waterside.
- Development of 64 no social housing units (40 no. new builds and 24 no. general needs apartments) with associated landscaping at Nazareth House, Bishop Street, Derry.
- Development of 149 no. dwellings; consisting of 12 x 6 Person/4Bed houses, 53x 5Person/3Bed houses, 42x 3Person/2Bed houses, 5x 5Person/3Bed complex needs houses, 20x 3Person/2Bed duplex apartments, 13 x 2Person/1Bed apartments, 4x 3Person/2Bed complex needs apartments & 2x 2Person/1Bed complex needs apartments at Skeoge Link, Derry.

Commercial developments:

- Refurbishment, re-use, re-build and extension and change of use of Listed Buildings, Ebrington Barracks, Derry to create 152 bed hotel with associated leisure, function, meeting room, restaurant and bar facilities together with ancillary areas.
- Change of use from former Barracks building to provide convenience store, with minor alterations to include ATM and proposed shop front at Ebrington Barracks, Derry.
- Restoration and internal alterations to The Cunningham Building, for office for KWG, Ebrington, Derry.
- Removal of existing gravel surface and replacement with exposed aggregate concrete and grass at Parade Ground, Ebrington.
- 2 storey light industrial building (class B2) with ancillary office accommodation, boundary fence, generator store, transformer station, smoking shelter, cycle shelter, car parking, landscaping and associated works at Elagh Business Park, Derry.
- Factory Unit to manufacture modular buildings, Strabane Business Park.
- Change of use, extension and alterations involving partial demolition of rear return to 33 Waterloo Street and 14 Harvey Street, providing new public bar at ground floor level and connected to the adjoining licensed premises at 27-31 Waterloo Street.
- A new build community facility to include access and car parking at 1 Fairview Road, Galliagh, Derry.
- Change of Use of former school canteen and dining hall to children's indoor soft play area, café and associated existing on-site parking and single storey extension to dining hall to enlarge play area at Former St. Eugene's High School, Cavan Road, Castledearg.

Regeneration schemes:

- Medical Building (totalling 6,901 gross sq m) with car parking in a semi-basement, Superstore (totalling 5,574 gross sq m) associated car parking, Restaurant, Self Service Filling Station, servicing and landscaping with access/egress via Pennyburn Pass and Pennyburn Industrial Estate Road

- Refurbishment and restoration of a vacant listed building (former convent) as a drop-in Justice Advice Centre, with part demolition to rear. A new build addition of ancillary conference and exhibition spaces to the rear with external amenity areas, and 14 No. supported apartments, plus the restoration of the detached former laundry as a café.
- Single ancillary building unit for community use for St Columb's Park House, including pathways, landscaping; a new formal garden; new railings, entrance gates and pillars.

Renewable energy:

- Development of solar farm, Curryfree Wind Farm Site, approximately 400m west of 53 Curly Hill Road, Strabane
- Construction of a 2 No. turbine extension to the existing Monnaboy Wind Farm along the Monnaboy Road, Greysteel and the Dunlade Road at Monnaboy Wind Farm, Greysteel

Infrastructure projects:

- Park and ride site for car parking and bus manoeuvres. Site will contain surface car parking, lighting and drainage, Glenshane Road, Derry
- Planning Application approval for refurbishment of existing Grade B Listed Former Railway Station to provide accommodation for an Active Transport Hub for Translink including passenger facilities, café, retail space, staff facilities and office accommodation at Waterside Railway Station, Duke Street, Derry.

Local Development Plan

Stage 2A of the preparation of the LDP Draft Plan Strategy is ongoing. This includes an extensive programme of evidence based research on all Planning topics and Policies, engagement with stakeholders, procurement and completion of a substantial study on Retailing & City/Town Centres and Design/Place-Making studies for Derry, Strabane and Local Towns. A new integrated plan-making process has involved 13 LDP Discussion Meetings held with Members resulting in partial approval in place in advance of the local elections of 2019.

Environment

- Completion and opening of SIF play projects at Kilfennan, Ballyarnett, Brandywell and Ballymagroarty
- Completion of District Play Park at Drumahoe
- Installation of new Christmas Light schemes at Plumbridge, Newbuildings, Magheramason,
- Ulster in Bloom – Winner City Category (Regional award)
- Britain in Bloom – Gold Award (National award)
- NILGA Awards – Winner, Local Government Award for Excellence in Environmental Sustainability (Regional award)
- Live Here, Love Here Awards – Bio Diversity on Your Doorstep (Regional award)
- Northern Ireland Amenity Council – Best Kept City and Community Achievers Award (Regional award)

- Introduction of food waste collection service to an additional 2500 properties.
- Appointment of Tree Officer
- Brooke Park – Green Flag Award
- £100K funding secured from RDP to appoint a team to develop 4 strategic rural projects
- Planning permission secured to the £6m regeneration of St Columb's Park

Regeneration

- Coordination and resubmission of the PEACE IV Riverine Project application to SEUPB with a value of €9.5m (decision pending)
- £500k of external funding from Urban Villages Programme secured to deliver a Revitalisation (Façade Improvement) Project targeting commercial and residential properties on Abercorn Road, Derry
- £80k of external funding from Department for Communities secured to deliver a painting/decoration scheme of key heritage buildings in Derry's Historic Walled City Conservation Area
- £20k of external funding from Department for Communities secured to commence the design work as first stage implementation of a proposed Revitalisation Project in Strabane Town Centre
- £150k of external funding from Department for Communities secured to design and deliver the restoration of the City Walls plinth
- Completion of the final stage of Phase II Townscape Heritage Initiative programme in Derry in terms of the regeneration of the 4 final properties with a total externally funded capital development value for the 2018/19 period amounting to £1.1m
- Completion of a technical and business feasibility study for the regeneration of the Strabane Canal Basin site and preparation of a Strategic Outline Case to support the City Deals submission
- Appointment of consultants to complete the condition report, details of stabilisation works and conservation management plan for the Boom Hall Estate
- Completion of Stage I report of the Sion Mills Regeneration Masterplan including the delivery of dedicated internal and external stakeholder groups and a public consultation event
- Delivery of a two-day international heritage regeneration conference in Derry in October 2018 attracting 140 delegates
- Separate procurement processes initiated for the appointment of integrated consultancy teams to prepare; (a) a regeneration masterplan for the former Faughan Valley Secondary School site; and (b) a public realm concept masterplan for the environs adjacent to the multi-modal hub at Duke Street.

- Continued coordination in the development of the proposed social housing & community recreation facility at Ballynagard lands, Culmore
- Delivery of a series of actions as part of Council's ongoing Heritage Development Programme (in conjunction with DfC Historic Environment Division) to include; (a) The establishment of a dedicated DCSDC Interdepartmental Heritage Working Group; (b) Completion of the Cross-border Columban Heritage Audit; (c) Delivery of the regional NI heat of the Heritage Angels Awards in conjunction with UAHS
- Submission of a funding application to Department for Communities for an environmental improvement scheme to the key boundaries of Bishop Street Car Park valued at £250k

2.2 Progress Update

Capital Development & Building Control

Ref	2018/19 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
1	Development of a maritime themed museum at Ebrington	Complete the technical design of the £10m maritime museum at Ebrington as a stand out nationally significant cultural and learning attraction.	Yes	March 2019	December 2018	Head of Capital Development & Building Control
2	Progress development of regionally significant regeneration sites	Develop a regionally significant regeneration masterplan for the Canal Basin site in Strabane, in conjunction with the completion of the developed design and contribute to the completion of the business case for a new £15 strategic leisure facility for the town as the initial significant investment at this site.	Yes	March 2019	January 2019	Head of Capital Development & Building Control

3	Design and deliver high quality public realm scheme in Strabane town centre	Protecting and enhancing the built environment of Strabane Town centre by the technical design of a £4m high quality, flexible public realm scheme to tender stage.	No, currently awaiting planning approval	March 2019	N/A	Head of Capital Development & Building Control
4	Develop parks and green spaces	Protecting and enhancing the natural environment of our parks and green spaces by the completing the construction of three high quality district play parks at Ballymagroaty, Kilfennan & Drumahoe, Ballyarnett, Brandywell, Derry, with a cost of approximately £4.6m.	Yes	March 2019	April to July 2018	Head of Capital Development & Building Control
5	Development of multimodal transport hub, including integration with city and region greenway network	Create integrated, sustainable and accessible transport infrastructure and promote modal shift with the commencement of the construction of the £500k extension of the Waterside Greenway from Ebrington to the new £27m North West Multimodal Hub in Derry.	Yes	March 2019	September 2018	Head of Capital Development & Building Control
6	Promote a modal shift away from cars to sustainable travel	Develop the technical design of three new cross-border greenways between Derry-Buncrana, Derry-Muff & Strabane-Lifford, totalling 46km in length and costing €18m.	Yes for 2 out 3 routes	March 2019	March 2020	Head of Capital Development & Building Control
7	Development a strategy to reduce energy use through sustainable, energy efficient project.	Participate and collaborate on a range of innovative pan-European energy efficiency programmes, including the piloting of pilot projects within our Council area.	Progressing to Programme	March 2019	September 2020	Head of Capital Development & Building Control

8	Develop new regional sport and leisure facilities in Derry and Strabane	Contribute to the creation of £50m worth of new regional sport and leisure facilities at Templemore, Derry and Canal basin site in Strabane by the compilation of business case and developed designs.	Yes	March 2019	January 2019	Head of Capital Development & Building Control
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Environment

Ref	2018/19 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
1	Development of a new City side municipal cemetery	Identify preferred site, appoint consultant team to undertake site investigation works	Yes / Ongoing	March 2019	January 2019	Head of Environment
2	Progress the development of new / additional play areas across the district	Take forward play park developments at Newtonstewart, Sion Mills and Magheramason, Coshquin and develop a shared space masterplan for Castlederg and Newtownstewart	Yes / Ongoing	March 2019	March 2019	Head of Environment
3	Continue with the roll out of food waste collections across the district	Introduce food / green waste collections to approximately 2500 additional properties across the district	Yes / Ongoing	March 2019	March 2019	Head of Environment
4	Introduce separate green waste collections to urban areas across the district	Secure funding to introduce separate green waste collections to approximately 12,000 properties across the District	Funding secured / Ongoing	March 2019	July 2019	Head of Environment
5	Introduce a bespoke rural road cleaning service	Secure budget provision recreation of a bespoke rural road cleansing team to address littering issues	Budget secured / Ongoing	March 2019	July 2019	Head of Environment

6	Undertake a review of play provision across the city and district	Review existing provision and need across the district through the appointment of a specialist consultant team to develop a district wide play plan	Yes / Ongoing	March 2019	January 2019	Head of Environment
7	Take forward the citizen stewardship programme encouraging pride of place across the district	Undertake activities that engage communities in a range of environmental projects and activities aimed at promoting civic stewardship and pride of place	Yes / Ongoing	March 2019	March 2019	Head of Environment
8	Take forward the development and implementation of a Climate adoption Plan	Progress with the development and implementation of the Climate Change Strategy Plan to raise awareness on the global issue of climate change and how these impact locally.	Yes / ongoing	March 2019	March 2019	Head of Environment
9	Progress Zero Waste Circular Economy Strategy	Continue to implement Councils Circular Economy / Zero Waste Strategy through continued collaboration and development of schemes and initiatives that promote and enhance sustainable waste management.	Yes / Ongoing	March 2019	March 2019	Head of Environment
10	Progress Green Infrastructure Plan	Progress with the development and implement a Green Infrastructure Plan that will look to utilising the green and open spaces across the City and District to provide multiple environmental, economic, health and social benefits supporting the natural and ecological processes and thereby creating healthy and sustainable communities'	Yes / Ongoing	March 2019	March 2019	Head of Environment

11	Progress the Leading The Way sustainable travel programme	Progress with projects and programmes promoting sustainable travel throughout the Council and partner organisations	Yes / Ongoing	March 2019	March 2019	Head of Environment
12	Viridis Project	Secure planning permission/s for the regeneration of St Columb's Park as part of the City Deal proposition and develop business case to secure funding	Yes/Ongoing	March 2019	March 2020	Head of Environment

Planning

Ref	2018/19 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
1	Local DM Team to improve processing time for 17/18 of 18.4 weeks (Q2) to less than 15 weeks to meet Statutory KPI target for non-legacy local planning applications. Reduction of 100% of remaining legacy local cases (10 remaining).	Implement new staffing structure. Identify key timelines for project management of legacy cases and 12 month plus. Weekly PM meetings with SPOs and monthly Group Meetings with Senior Officers Use of traffic light report to identify key processing timelines. Commence implementation of Improvement Review Processes including stakeholder engagement.	Yes – processing times improved to 13.8 weeks Partial – 50% ongoing to year end	March 2019 March 2019	September 2018 N/A	Head of Planning

2	Major/Strategic DM Team to improve processing time for applications during 17/18 of 49.6 weeks (Q2) towards meeting 30 week major Statutory KPI target for non-legacy major applications. Reduction of 50% of legacy applications (21 remaining).	Implement new staffing structure. Weekly PM meetings SPO's and Monthly Group Meetings with Senior Officers. Use of traffic light report to identify key processing timelines and review Quarterly Project Plans. Commence implementation of Improvement Review Processes including Stakeholder engagement.	Yes – processing times improved to 36.8	March 2019	September 2018	Head of Planning
			Yes – 50% of legacy cases closed	March 2019	September 2018	Head of Planning
3	Subsequent to publishing the LDP Preferred Option Paper (POP) in May 2017, the draft LDP Plan Strategy (PS) will be published in Autumn 2018.	LDP Project Management in Place – monthly/weekly meetings, governance meetings, member input sessions, stakeholder sessions internal & external), consultancy studies, draft the LDP Plan Strategy (PS) Sustainability, Appraisal, EQIA, Rural Proofing Approval by Planning Committee and Council Publish LDP Plan Strategy (PS) Public Consultation on Draft LDP PS	Partial – Management is in place LDP Documents are 70% completed	August 2018 – March 2019	August 2018 Target is Autumn 2019	Head of Planning Head of Planning
4	Enforcement Team to reduce number of cases open from 273 to less than 200 in 6 months and improve time of closures by 3% from 68% to over 70% of Enforcement Cases closed within 39 weeks to meet Statutory KPI target.	Identify cases over 39 weeks and implement weekly PM meetings with SPO for targeted reduction and review quarterly Project Plans with senior officers. Monthly Group Meetings with senior officers Caseload management.	No, resourcing & staffing issues in reported quarters.	Sept 2018	N/A	Head of Planning

Regeneration

Ref	2018/19 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
1	Develop a heritage/conservation-led masterplan for Sion Mills and other design frameworks for other settlements	Consultancy team appointed and Stage I masterplan report completed. Concept design stage ongoing	Yes	March 2019	March 2019	Regeneration Manager
2	As part of the Council's Heritage Development Programme pilot initiative (in conjunction with HED), identification of actions to support the delivery of a District-wide Built Heritage Plan	DCSDC Inter-Departmental Heritage Working Group established; External Heritage Delivery Partnership Convened; Completion of cross-border Columban Heritage Audit; Delivery of NI Regional Heat of Heritage Angels Awards 2018	Yes	March 2019	March 2019	Regeneration Manager
3	Secure Stage I approval & development of a Stage II proposal for the HLF	Stage I documentation submitted to Heritage Lottery Fund for consideration & ongoing liaison with the funder. Funding application	No	March 2019	March 2019	Regeneration Manager

	Townscape Heritage (TH) funding for the delivery of a heritage-led physical regeneration capital scheme for Derry City Centre	not successful. HLF feedback was that the application scored highly & that out of the 24 schemes submitted nationally, only 4 were supported due funding availability.				
4	Design & secure funding for a heritage-led shopfront enhancement scheme for Newtonstewart conservation area	Regular liaison with interested commercial property owners, appointment of a QS to provide indicative costs for each of the participating properties and dialogue with the funder. Scheme not submitted to RDP due to the subsequent lack of trader interest arising from the maximum co-funding rate available of 50% from the funding programme.	No	March 2019	March 2019	Regeneration Manager
5	Design, coordinate and deliver an international heritage regeneration conference focussing on the historic walled city in conjunction with Inner City Trust	Two-day conference held in October 2018 – 140 delegates in attendance	Yes	October 2018	October 2018	Regeneration Manager
6	Design and secure funding for a conservation-led environmental improvement scheme for the Bishop Street Car Park	Funding application prepared & submitted to DfC; securing agreement of 3 rd party landowners to participate in the project; development of outline capital works programme & costs	Ongoing	March 2019	March 2020	Regeneration Manager

7	Design and secure funding for the restoration of the City Walls Plinth Project	Funding secured from DfC to the value of £150k and integrated consultancy team appointed	Yes	March 2019	June 2018	Regeneration Manager
8	Completion of a business and technical feasibility study to identify regeneration and development options for the Strabane Canal Basin site	Business & technical feasibility study completed	Yes	March 2019	December 2018	Regeneration Manager
9.	Produce a public realm plan for the environs adjacent to the multi-modal transport hub at Duke Street	Tender brief prepared and procurement process initiated to appoint an urban design team. Consultancy team appointment anticipated June 2019	Ongoing	March 2019	December 2019	Regeneration Manager
10.	Produce a regeneration masterplan for the former Faughan Valley School site at Drumahoe	Tender brief prepared and procurement process initiated to appoint an urban design team. Consultancy team appointment anticipated June 2019	Ongoing	March 2019	December 2019	Regeneration Manager
11.	Support the implementation of the Urban Villages Programme	Ongoing Senior Officer attendance at scheduled UV Programme Board & UV Reference Group meetings and quarterly meetings with UV and Council delivery teams	Yes	March 2019	March 2019	Regeneration Manager
12.	Design and secure funding for the delivery of an urban	c. £500k of external funding from the UV Programme secured by Council. Scheme has	Yes	March 2019	July 2018	Regeneration Manager

	regeneration 'Revitalisation' scheme for Abercorn Road	progressed to pre-implementation stage in terms of design team appointed and tender documentation issued.				
13.	Continued coordination in the design/development of major social housing/community capital regeneration projects at Ballynagard, The Glen and Rathmor Road	(a) Ballynagard – approval secured to complete third-party developer agreement (b) Rathmor Road – The appointed social housing provider Apex withdrew from process in August 2018. A new tender process issued in December 2018 (c) The Glen – planning application for social housing & community centre refused planning permission in July 2018	(a) Yes (b) Ongoing (c) No	March 2019	(a) March 2020 (b) March 2020	Regeneration Manager Regeneration Manager

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2019/20 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 2019/20 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2019/20 Directorate Improvement Objectives
- Outcome Improvement Objective
- Mainstreaming the Equality and Disability Duties

Details of how we will deliver these commitments and monitor and measure progress/success are set out in paragraphs 3.4 and 3.5.

3.1 2019/20 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. For 2019/20 we have identified the following Directorate Improvement Objectives and sub-objectives:

To protect and enhance the environment through creating and supporting a culture of environmental stewardship.

- To protect and promote our natural and built assets
- To protect and enhance our environment

This improvement objective relates directly to the Strategic Growth Plan objective that we live sustainably protecting and enhancing the environment. Protecting and promoting our natural and built assets and protecting and enhancing our environment are the key objectives of the Environment & Regeneration Directorate. We recognise the historic setting of our city and district and the beautiful natural environment within which it sits. The services that we provide work together to achieve these objectives.

Sub Objective	Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2019/20	Link to Improvement Criteria **
	Capital Development, Building Control & Energy		
To protect and promote our natural and built assets	Infrastructure, Energy, Waste, Transport & Water – we connect people and opportunities through our infrastructure	Collaboration with Translink on the development of new £26m North West Multimodal Transport Hub, including a new greenway linking Hub to Ebrington and Peace Bridge	S, I

To protect and promote our natural and built assets	Physical & Environmental Regeneration – We live sustainably protecting the environment	Manage the environmental assessment of suitability of preferred site for development as a new strategic West Bank cemetery for Derry City, including advancing a concept lay out plan of the proposed cemetery in preparation for submission of a planning application.	SA, S,
To protect and promote our natural and built assets	Infrastructure, Energy, Waste, Transport & Water – we connect people and opportunities through our infrastructure	Manage the development of detailed designs for the three routes for the cross-border North West Greenways project and preparation of tenders. Manage the construction of £1.06m of new, or refurbished, off-road greenways at Clooney and Kilfennan, Derry, totalling 3.5km in length.	SQ, SA, S
To protect and promote our natural and built assets	Community and Social – we live long, healthy and fulfilling lives.	Manage development of detailed designs for new £47m strategic sports and leisure centre at Templemore and new £17m sports centre at Canal Basin, Strabane.	SE, SQ, SA, F, S, E, I
To protect and promote our natural and built assets	Community and Social – we live in a shared, equal and safe community.	Manage the construction of £7.2m of new community centres within the city and district.	SE, SQ, SA, S
To protect and promote our natural and built assets	Community and Social – we live long, healthy and fulfilling lives.	Manage the construction of £2.24m worth of new SIF funded community sports facilities at the Top of the Hill and Leafair, Derry.	SQ, SA, S,
To protect and promote our natural and built assets	Community and Social – we live long, healthy and fulfilling lives & we live in a shared, equal and safe community.	Manage to completion the design of new £6.5m shared space community sports facility at Irish Street/Top of the Hill, Derry.	SQ, SA, F, S,

To protect and promote our natural and built assets	Environment and Regeneration – protecting and enhancing the environment. Community and Social – our children and young people have the best start in life & we live long, healthy and fulfilling lives.	Manage the detailed design and construction of £1.0m of new rural village community play and leisure facilities.	SE, SQ, SA, F, S,
To protect and promote our natural and built assets	Community and Social – we live in a shared, equal and safe community & we live in the cultural destination of choice	Manage development of detailed designs for approximately £3m of new community cultural facilities in the Fountain and Bogside 'Urban Village' areas.	SQ, SA, F, S,
To protect and promote our natural and built assets	Community and Social – we live long, healthy and fulfilling lives & we live in a shared, equal and safe community.	Manage the detailed design of £940k of new rural community play and sports facilities at Magheramason and Newtownstewart.	SE, SQ, SA, F,
To protect and enhance the environment	Environment and Regeneration – protecting and enhancing the environment.	Introduce facilities so that customers can apply on line for certain types of Building Control approvals and request site inspections on-line, or via a dedicated contact phone line.	SQ, SA, S, E, I
To protect and enhance the environment	Environment and Regeneration – protecting and enhancing the environment.	Develop a Regional Energy Strategy and implement energy efficiency projects to reduce energy consumption and offset carbon emissions.	S, E, I

	Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2019/20	Link to Improvement Criteria **
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	Planning		
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	To continue to meet average processing times of local development management planning applications to meet Statutory KPI Target of 15 weeks. Preliminary Dfl Statistics for Quarter 3 show a current figure of 14.2 weeks. Review improvement target following Dfl year-end figures in 2018/2019 in June 2019.	SE, SQ, SA, F, E
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	To improve by 2 week the year-end average processing times of Council only major planning applications to meet Statutory KPI Target of 30 weeks. Improvement target will be identified following Dfl year-end figures in 2018/2019 in June 2019.	SE, SQ, SA, F, E
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	Reduce the number of planning applications that have not been concluded within 12 months by 2%. Year to date Dfl Statistics show a current figure of 20.9% (target figure is 18.9%).	SE, SQ, SA, F, E
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	Improve closure of Enforcement Cases to meet the Statutory KPI Target of 70% within 39 weeks. Preliminary Dfl Q2 Statistics show a current figure of 66.2%.	SE, SQ, SA, F, E
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	Reduce the number of Enforcement Cases that exceed 24 months by 50%. Year to date Dfl Statistics show a current figure of 40.6% of all cases (target figure is 20.3%).	SE, SQ, SA, F, E

To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	Publication of LDP Draft Plan Strategy and associated documents.	SE, SQ, SA, F, S, E, I
To protect and enhance the environment	Physical & Environmental Regeneration – We live sustainably protecting the environment	Continued Implementation of a further 10 Recommendations of Service Improvement Plan	SE, SQ, SA, F, S, E, I

Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2019/20	Link to Improvement Criteria **	
Environment			
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Enhancement of the natural environment through green infrastructure, biodiversity and climate adoption action planning and landscape scale conservation projects to protect and enhance natural environmental assets	SE,S,I
To protect and enhance the environment	Physical & Environmental Regeneration – we have stronger environmental stewardship	Continuing with support for the implementation of the Urban Villages Programme in the Bogside, Fountain and Bishop Street areas to foster positive community identities, build community capacity and improve the physical environment of the area.	SA,SQ,F,S
To protect and enhance the environment	Infrastructure, Energy, Waste, Transport & Water – we connect	Promote a modal shift away from the use of the private car towards sustainable travel including the use of cycling and walking through the development	F,S,E,I

	people and opportunity through infrastructure	of our greenways, behavioural changes projects through to the introduction of car sharing and public bike hire schemes.	
To protect and enhance the environment	Infrastructure, Energy, Waste, Transport & Water – we connect people and opportunity through infrastructure	Continue to implement Councils Circular Economy / Zero Waste Strategy through continued collaboration and development of schemes and initiatives that promote and enhance sustainable waste management.	SE, S, E, I

	Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2019/20	Link to Improvement Criteria **
	Regeneration		
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Develop heritage/conservation-led masterplans and other design frameworks	SE, S
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Protect & promote our natural and built heritage assets	SE, SQ, S, E, I
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably	Progress the development of regionally significant regeneration sites	SE, S

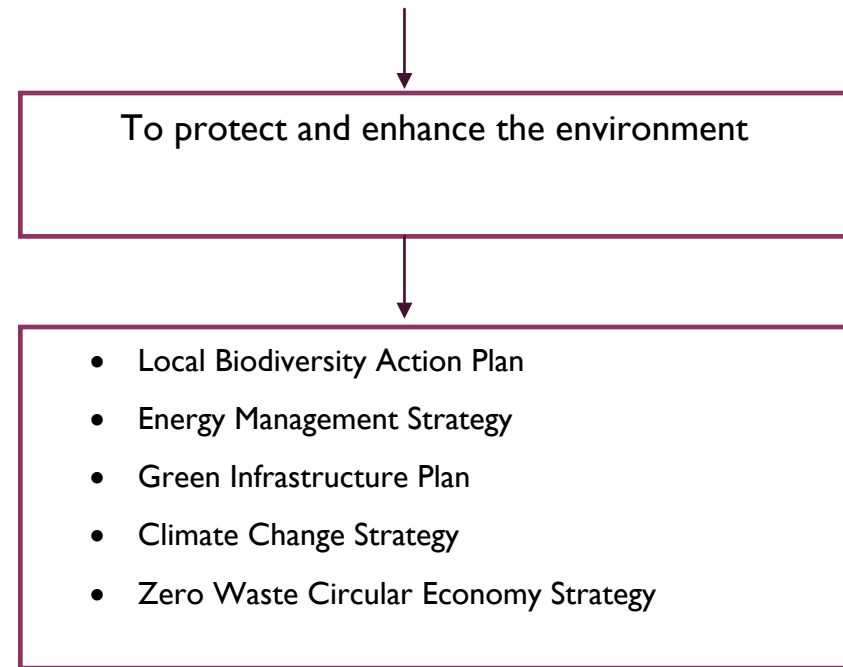
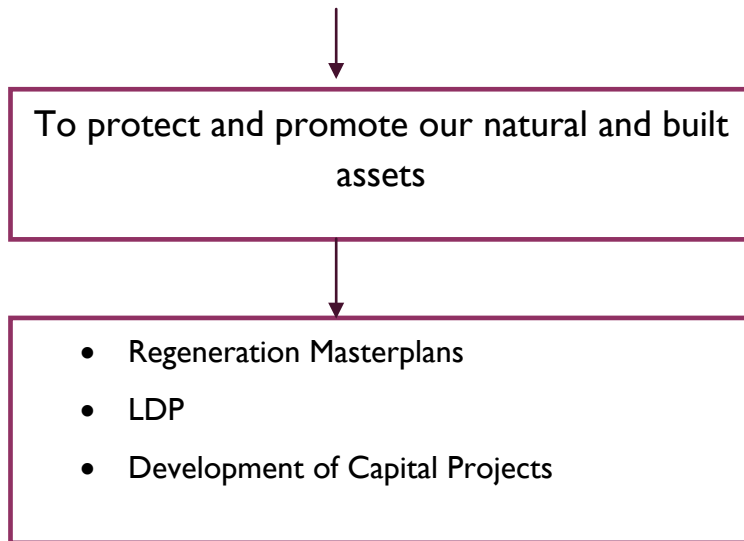
	protecting and enhancing the environment		
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Deliver major local area-based regeneration projects	SE, SQ, S, E
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Continued Coordination with Urban and Rural initiatives in the delivery of actions identified for the area	SE, S, F
To protect and enhance the environment	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Provide quality social housing in sustainable urban & rural neighbourhoods	SE, SQ, SA, F, S, E

**Performance criteria is measured through strategic effectiveness, service quality, service availability, fairness, sustainability, efficiency and innovation.

3.2 Outcome Improvement Objective

Strategy Map: How we will deliver our Outcome Improvement Objective (See Appendix for details)

We will protect and enhance the environment through creating and supporting a culture of environmental stewardship



3.3 Mainstreaming the Equality and Disability Duties

The Directorate is committed to mainstreaming equality and its disability duties.

The Directorate is committed to fulfilling its Section 75 and Disability Duties and promoting equality of opportunity and good relations.

3.4 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 2019/20.

Capital Development & Building Control

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
CD1	Collaboration with Translink on the development of new £26m North West Multimodal Transport Hub, including a new greenway linking Hub to Ebrington and Peace Bridge	Opening of new Hub building and greenway to the public.	December 2019	Francis Morrison
CD2	Manage the environmental assessment of suitability of preferred site for development as a new strategic West Bank cemetery for Derry City, including advancing a concept lay out plan of the proposed cemetery in preparation for submission of a planning application.	Submission of planning application for proposed new cemetery.	March 2020 (subject to assessment confirming suitability of site).	Francis Morrison
CD3	Manage the development of detailed designs for the three routes for the cross-border North West Greenways project and preparation of tenders. Manage the construction of £1.06m of new, or refurbished, off-road greenways at Clooney and Kilfennan, Derry.	Issue of tender documents for New West Greenways. Opening of 3.5 km of greenway to the public.	March 2020 September 2019	Francis Morrison

CD4	Manage development of detailed designs for new £47m strategic sports and leisure centre at Templemore and new £17m sports centre at Canal Basin, Strabane.	Submission of planning applications for both centres.	March 2020 (subject to funding)	Francis Morrison
CD5	Manage the construction of £7.2m of new community centres within the city and district.	Opening of new Lincoln Courts Centre to the public. Nearing completion of new Top of Hill Community centre. Commencement on site of new Gallaigh and Shantallow Community Centres (subject to receipt of third party funding)	December 2019 March 2020 December 2019	Francis Morrison
CD6	Manage the construction of £2.24m worth of new SIF funded community sports facilities at the Top of the Hill and Leafair, Derry.	Opening of new facilities to the public.	August 2019	Francis Morrison
CD7	Manage to completion of the design of new £6.5m shared space community sports facility at Irish Street/Top of the Hill, Derry.	Issuing of tender documents for construction of new centre.	March 2020	Francis Morrison
CD8	Manage the detailed design and construction of £1.0m of new rural village community play and leisure facilities.	Commencement construction of new play park at Newtownstewart. Issuing tenders for access improvements at Newbuildings community centre, and Castleberg Castle. Submission of planning application for new play park in Sion Mills.	December 2019 March 2020 January 2020	Francis Morrison

CD9	Manage development of detailed designs for £3m of new community cultural facilities in the Fountain and Bogside 'Urban Village' areas.	Progress refurbishment of Gasyard Centre and New Gate Theatre developments.	March 2020	Francis Morrison
CD10	Manage the detailed design of £940k of new rural community play and sports facilities at Magheramason and Newtownstewart.	Issuing of tender documents for construction of new play park and MUGA at Magheramason and Newtownstewart.	March 2020	Francis Morrison
BC1	Introduce facilities so that customers can apply on line for certain types of Building Control approvals and request site inspections on-line, or via a dedicated contact phone line.	Go live with new online facilities.	Match 2020	Francis Morrison
EN1	Develop a Regional Energy Strategy and implement energy efficiency projects to reduce energy consumption and offset carbon emissions.	Regional Energy Strategy developed Lower Carbon Emissions by approx. 3% Reduced energy consumption by approx. 3%	Sept 2020 March 2020 March 2020	Leo Strawbridge

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
<u>Planning</u>				
PL1	To continue to meet average processing times of local development management planning applications to meet Statutory KPI Target of 15 weeks. Preliminary Dfl Statistics for Quarter 3 show a current figure of 14.2 weeks. Review	Weekly performance reports for HOP. Monthly Group Meetings with HOP or PPTOs and Performance Review at Quarterly Business Meetings. Use of traffic light report to identify key processing timelines.	March 2020	Maura Fox

	improvement target following Dfl year-end figures in 2018/2019 in June 2019.	Review and manage caseloads.		
PL2	To improve by 2 week the year-end average processing times of Council only major planning applications to meet Statutory KPI Target of 30 weeks. Improvement target will be identified following Dfl year-end figures in 2018/2019 in June 2019.	Weekly performance reports for HOP. Monthly Group Meetings with HOP or PPTOs and Performance Review at Quarterly Business Meetings. Use of traffic light report to identify key processing timelines. Review and manage caseloads.	March 2020	Maura Fox
PL3	Reduce the number of planning applications that have not been concluded within 12 months by 2%. Year to date Dfl Statistics show a current figure of 20.9% (target figure is 18.9%).	Identify key timelines for management of cases 12 months plus for targeted reduction. Focused review by SPTO of 12 month caseloads.	March 2020	Maura Fox
PL4	Improve closure of Enforcement Cases to meet the Statutory KPI Target of 70% within 39 weeks. Preliminary Dfl Q2 Statistics show a current figure of 66.2%.	Weekly PM meetings with SPTO for targeted reduction. Review monthly project plans with PPTOs/HOP. Review and manage caseloads.	March 2020	Maura Fox
PL5	Reduce the number of Enforcement Cases that exceed 24 months by 50%. Year to date Dfl Statistics show a current figure of 40.6% of all cases (target figure is 20.3%).	Identify key timelines for management of cases 24 months plus for targeted reduction. Work-plan to reduce 24 months plus cases by SPTOs and PPTOs.	March 2020	Maura Fox
PL6	Publication of LDP Draft Plan Strategy and associated documents.	Approval by Planning Committee and Council for LDP Draft Plan Strategy and Sustainability Appraisal.	October 2019	Maura Fox

		Publish LDP Draft Plan Strategy, Sustainability Appraisal and associated documents.	October - December 2019	
		Undertake consultation on LDP Draft Plan Strategy and Sustainability Appraisal for issue to DfI / PAC.	March 2020	
PL7	Continued Implementation of a further 10 Recommendations of Service Improvement Plan	Implementation of identified recommendations from Service Improvement Plan	March 2020	Maura Fox

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
Environment				
EV1	Introduce a rural roads litter clearing service across the district	Purchase bespoke vehicles, recruit and train staff to required standard to undertake the tasks thereby improving cleansing indexes across the City and District	August 2019	John Quinn
EV2	Roll out green waste collections to approximately 12,000 properties across urban areas	Green waste collections will be introduced to approximately 13,000 properties across the district adding to Councils composting rate.	September 2019	Niall Mc Laughlin
EV3	Continue with the development of a Climate adoption Plan	Draft adoption plan under development in consultation with partnering organisations. A number of events will be held across the district to promote the Plan and actions identified.	Ongoing	Sarah Burns
EV4	Take forward the Green Infrastructure Plan	Draft Plan prepared and issued for consultation across all stakeholder groups. Plan has been presented to and endorsed by E&R Committee.	Ongoing	Colin Kennedy

EV5	Progress the review of play provision across the City and District	Consultant team has been appointed, engagements with communities cross the district re development of new facilities and redevelopment of existing play area.	Ongoing	Helen Turton
EV6	Progress plans with regard to restoration works at a number of historical cemeteries across the district	Consultant team appointed, initial site visits complete, engagements with stakeholder organisations completed.	Ongoing	Jenny O' Donnell / John Quinn
EV7	Take forward communication and awareness initiatives on a cross directorate basis	Promote Environment Directorate actions and initiatives across social media and other outlets to raise awareness of programmes and initiatives that promote the work of the teams	Ongoing	All
EV8	Progress with the development of play facilities across the district	Secure funding and take forward development of play facilities at Sion Mills, Newtonstewart and Magheramason	Ongoing	Colin Kennedy, Helen Turton
EV9	Progress with improvement works at Castle Park, Castleberg	Undertake path improvements, install street lighting	Ongoing	Colin Kennedy, Jonathan Henderson

Regeneration

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
1	Secure EU funding for the delivery of the Riverine PEACE IV Project for Strabane & Lifford	Continued liaison with SEUPB on the submitted application; initiate the first stage implementation arrangements between both Councils &	March 2020	Tony Monaghan

		stakeholders for the delivery of the project		
2	Delivery of Conservation-led Environment Improvement Scheme at Bishop Street Car Park	Development of programme to tender stage; secure external funding; and delivery of project on-site	March 2020	Tony Monaghan
3	Delivery of Revitalisation Shopfront Schemes in Strabane Town Centre – Butcher Street/Church Street areas	Secure external funding; appoint design team/contractors	March 2020	Tony Monaghan
4	Design of Revitalisation Shopfront Schemes in Derry City Centre Scheme – Carlisle Road and Spencer Road	Secure external funding for design element; appoint integrated design team; complete designs; submit funding application for implementation phase	March 2020	Tony Monaghan
5	Delivery of Rural Development Programme Village Renewal – small capital schemes element	Design and Develop 4 environmental improvement schemes for Claudy, Clady, Park and Killeter	March 2020	Tony Monaghan
6	Complete the Heritage/Conservation Masterplan for Sion Mills	Finalise Stage 1 including consultation and Complete Masterplan	December 2019	Tony Monaghan
7	Complete a Conservation Masterplan for Boom Hall Site & identification of viable regeneration/development	Completion of plan which will inform the development potential of the site; Design a	March 2020	Tony Monaghan

	options with all interested parties	process that will identify projects and potential partners		
8	Continued delivery of the joint DCSDC-DfC HED Heritage Development Programme	<p>Establishment of the Heritage Delivery Partnership</p> <p>Development of the Heritage Framework for the Council district area</p> <p>Secure external funding for heritage projects identified within the Programme</p> <p>Continued development of the inter-departmental working group</p>	March 2020	Tony Monaghan
9	Produce a regeneration Masterplan for the former Faughan Valley School site at Drumahoe	Commission integrated consultancy team to produce a Regeneration Masterplan for the site	March 2020	Tony Monaghan
10	Delivery of the Urban Villages-funded Abercorn Road Revitalisation Scheme	Appoint Contractor, Complete capital works	December 2020	Tony Monaghan
11	Produce a public Realm plan for the environs adjacent to the multi-modal transport hub at Duke Street	Commission a consultancy team to produce concept plans	March 2020	Tony Monaghan
12	Completion of the restoration of the City Walls Plinth	Delivery of project on-site	March 2020	Tony Monaghan

		Signoff of interpretation content and agreement of MOU between DCSDC and Siege Museum		
13	Prepare a development framework for the Strabane Canal Basin Regeneration site	Prepare an outline phased implementation plan; secure Council and external stakeholder endorsement; scope & identify initial tasks	March 2020	Tony Monaghan
14	Complete the third-party development agreement in respect of the Ballynagard social housing and community recreation project	Transfer land for social housing; prepare tender documents for DCSDC element, appoint contractor	March 2020	Tony Monaghan
15	Issue a publicly tendered development brief for the regeneration of the Prehen Boat Club site	Secure stakeholder buy-in, prepare & issue development brief; assess tender returns	March 2020	Tony Monaghan
16	Continue to support the capital projects identified under the Urban Villages Project	Ongoing coordination with The Executive Office and the Urban Villages Reference Group	March 2020	Tony Monaghan
17	Design & delivery of heritage-based projects working on a cross-Departmental collaborative basis between Environment & Regeneration and Business & Culture Directorates	Identification of project priorities; identification of funding; design of projects	March 2020	Tony Monaghan

3.5 Measures of Success and Performance

During 2019/20, we will be continue to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2019/20.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2016/17 Performance	2017/18 Performance	2018/19 Performance	2019/20 Target
Capital Development					
CD1	Value of capital projects completed on site	£15,750,000	£13,570,000	£13,840,000	£11,500,000
Building Control					
BC1	Total number of applications processed by Building Control	3822	4514	3562*	Demand led
Energy					
EN1	Energy Consumption (Kwhrs)	16,000,095	19,880,234	14,762,515**	19,000,000
	Energy Consumption (Value)	£1,000,163	£1,041,835	£924,906**	N/A***

* figures up to end of January 2019

** figures up to end of December 2018

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2016/17 Performance	2017/18 Performance	2018/19 Performance	2019/20 Target
Planning					
PL1	Average processing time of Local Planning Applications (Dfl Statutory Target is 15 weeks)	16.2	15.4	Q2 = 13.8	15 weeks
PL2	Average processing time of Council received Major/Strategic Planning Applications (Dfl Statutory Target is 30 weeks)	46.2	42.3	Q2 = 36.8	30 weeks
PL3	Closure times of Enforcement Cases by 39 weeks (Dfl Statutory Target is 70%)	75.9%	71%	Q2 = 77.8%	70%
PL4	Total number of Planning Applications Received	1,028	1,052	876*	Demand led

* figure up to end of January 2019

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2016/17 Performance	2017/18 Performance	2018/19 Performance	2019/20 Target
Environment					
16	Reduce the volume of Biodegradable waste to landfill	13,242 (61.82%)	12,074 (59.6%)	19093 (allowance)	19,093
16	% of household waste recycled and composted	40.5%	43.3%	45%	50%**

16	% of streets achieving grade B or above	88%	90%	88%	85%
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Section Four: Risk Management

4.1 Risk Register

A summary of the Directorate's Risk Register has been attached as Appendix 3.

Section Five - Contacts

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