



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

Directorate Delivery Plan 2023/24

Environment & Regeneration Directorate

Derry City and Strabane District Council

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[Environment & Regeneration]

Directorate Delivery Plan 2023/24

Section One: Directorate Profile / Summary

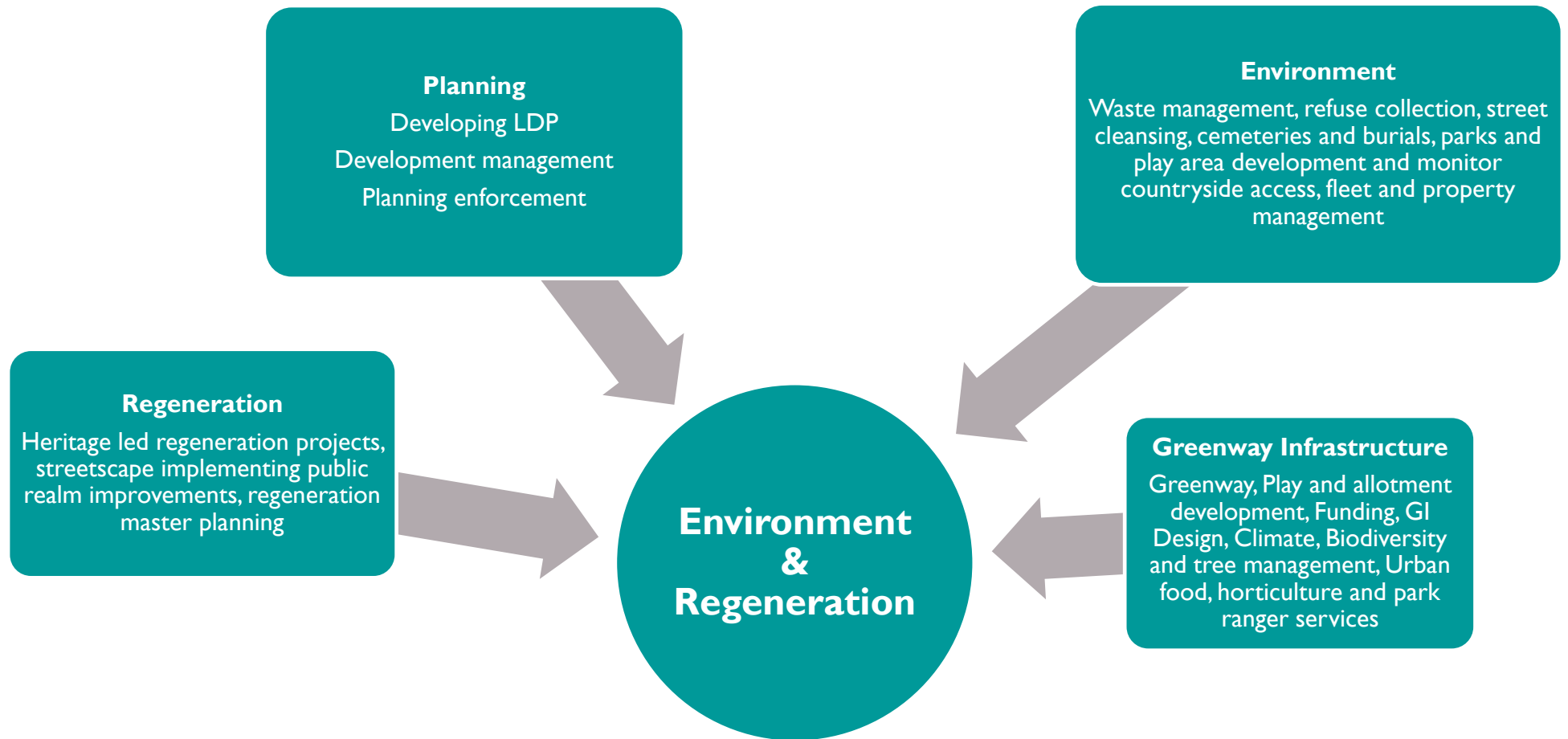
1.1 Purpose of Directorate

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.

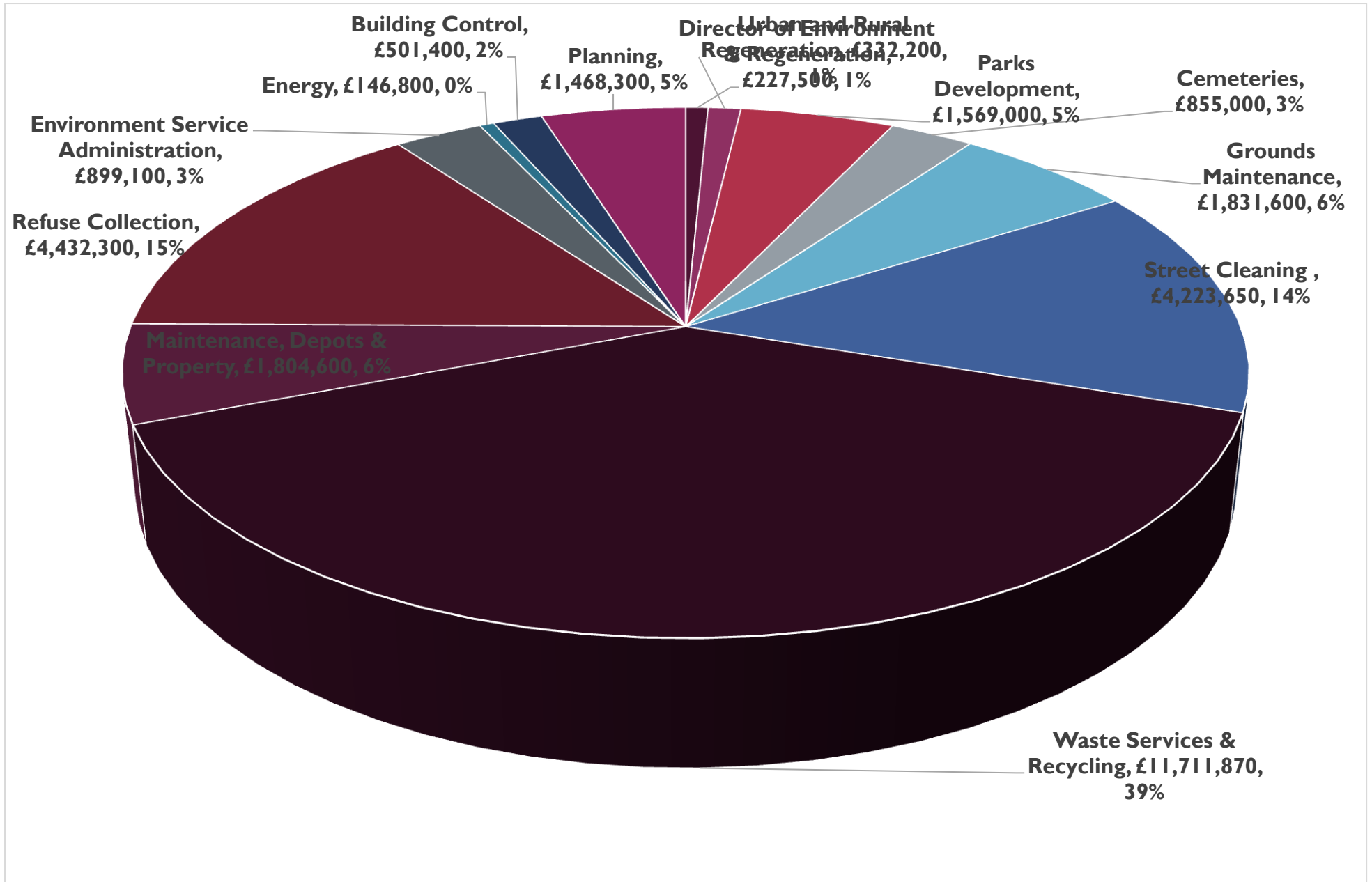
1.2 Services Provided



1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £30,003,320 representing 40.38% of the Council's overall net expenditure budget of £70,303,737 for the 2023/24 year. A breakdown of these resources by service area is provided in the diagram below.



Efficiencies and Service Reconfiguration Plan

1.3.1 Following rates estimates process for 2023/2024 Council reduced its budget by a projected 3.16% circa £900k. The following service budget cuts were applied to the services across the Environment & Regeneration Directorate:

Cost Centre Text	Proposal	Agreed Savings/Budget Cut	Impact
Parks & Playareas Development	Not enter into Sustrans SLA 3 rd party agreement to provide cycling training from the Multi-Modal Hub.	£27,000	The impact will be that citizens will not be able to access cycling training skills in they city.
Open Spaces	Don't supply water to allotments – encourage rainwater harvesting. No longer employ external security company to open/close gates at Creggan Burn Park.	2,500 £3,000	Council can support with funding applications to purchase rain water harvesting butts and supports sustainability. Anti-social behaviou may rise. Gates can be left opened, locked down when arises or operated by Park Rangers Manager.
Allotments (0412)	Review arrangements at Tullacor Allotment and Churchtown Allotments in terms of paying for utilities as Council derive no revenue for licences.	£2,000	May impact on the sustainability of both allotments. Tullacor lease up for renewal in January 2023.
Planning - DC & SDC	Publications and subscriptions – cessation of Development Management online case law advice service for staff as detailed above.	£3,000	Minimal impact.

City Cemetery	Leave all cemeteries open at night (with exception of City Cemetery) reducing associated closing and overtime costs.	£10,000	Anti-social behaviour.
Grounds Maintenance	Reduce amenity grass cutting within city and town areas.	£60,000	This reflects Council undertaking grass cutting on Dfl lands that we had previously received income for – main arterial routes as identified above. Obvious visual impact on arterial routes.
Grounds Maintenance	Greenways can be maintained to a lower frequency per year as per above – 15% reduction. Similarly, cemetery grounds can be maintained to a reduced standard with less frequent cuts. Council has identified several areas within cemeteries that are managed as part of the 'don't mow' scheme. Increase the number of wild flower/garden 'don't mow, let it grow' scheme.	£20,000 £15,000	Visual impact. Visual impact.
Grounds Maintenance (St)	Reduce/curtail summer/spring bedding – current budget circa £160k per year (£60k seasonal staff, £100k materials) – 50% reduction proposed.	£80,000	Visual impact on key sites as well as likely negative publicity.
Street Cleansing	The streets are maintained to a very high level which has brought awards in recent years to the city/ area. Reduction in current rotations by a	£300,000	This may result in small accumulations of litter in various settings, resulting in potential negative visual impacts but could provide savings through reduced services and could be

	<p>factor of one – from 7 occasions down to 6 or from 5 down to 4. Not undertake any works or activities on grounds that are not Council’s responsibility to include mews lanes etc, except where there is a definable health risk and these will be actioned accordingly.</p>		<p>achieved by natural wastage or potentially include voluntary redundancies, in terms of the staff required to deliver a reduced service. The impacts of any of these options would probably be noticed by commercial and domestic ratepayers after implementations. It is likely however that indiscriminate dumping activity could increase if any of the other related proposals are adopted by Council requiring additional resourcing.</p>
<p>Civic Amenity Sites/ Recycling Sites</p>	<p>Review the opening arrangements of recycling centres across the district and look at where services can be shared between facilities. The 3 larger sites Pennyburn, Strathfoyle and Strathans Road will operate as present with no changes to opening hours. 8 smaller sites – Claudy, Park, Donemana, Plumbridge, Newtownstewart, Spamount, Glendermott Road and Eglinton will remain open with reduced hours. It is intended that all these sites will open a maximum of 37 hours per week spread across 6 days to include both Summer and Winter opening. This will mean that each of these centres will be open 3 days Mon to Fri and also open as normal on a Sat. These centres will be clustered together to ensure access by users</p>	<p>£125,000</p>	<p>This may result in small accumulations of litter in various settings, resulting in potential negative visual impacts but could provide savings through reduced services and could be achieved by natural wastage or potentially include voluntary redundancies, in terms of the staff required to deliver a reduced service. The impacts of any of these options would probably be noticed by commercial and domestic ratepayers after implementation. It is likely, however, that indiscriminate dumping activity could increase if any of the other related proposals are adopted by Council requiring additional resourcing.</p>

	across defined geographical areas on days when a particular centre is closed.		
Miscellaneous Maintenance	Christmas Lights – to address the likely pressure re increase in electricity costs (circa £10k), lighting times for festive lights can be reduced. Beyond this, it is proposed that the festive light budget is top sliced by 10% similar to other programme expenditure proposals across directorate.	£30,000	This is likely to reduce the coverage of Christmas lights across the district with obvious negative publicity from communities, however, Council is currently receiving pressure to reduce spend on Christmas lights given cost of living pressures.
Cleansing Supervision	2 Voluntary severance requests.	£70,000	Saving on 1 or 2 posts with the likelihood of some enhanced payments for lower level supervisory roles.
Energy	Cessages of discretionary publications and subscriptions	£11,000	Saving derived from cancelling subscriptions to industry publications, and trade organisation.
Urban and Rural Regeneration	Reduction in regeneration programme budget from £29k to £20k.	£9,000	This will impact on the Section's ability to fully develop funding applications due to the limited resources available to undertake essential preparatory work eg technical surveys etc.
Grounds Maintenance	Reduce number of seasonal staff employed within Grounds Maintenance over summer months.	£60,000	Loss of visual amenity, reduction in service provided across Council estate to include parks, green spaces and cemeteries
Street Cleansing	50% reduction in cutting of grassed areas and gritting of footpaths that	£44,000	Will result in a loss of visual amenity on main arterial routes across the city, towns and

	are the responsibility of Dfl etc. This includes all grass verges within the 30 mile zones not the responsibility of Council.		villages and present a negative first impression to non residents.
Building Control	Reduce bus shelter budget from £20k to £10k to allow for essential maintenance only. No additional bus shelters will be erected nor will any of the existing shelters be replaced if deemed not fit for purpose.	£10,000	Negative impact on public transport users in rural and non primary arterial routes as no new additional shelters will be provided.

1.3.2 The budget reductions will elad to service impacts and officers are currently working through operational changes to try to mitigate against the impacts as much as possible.

Staff and Other Resources

Environment – 368 including (7 agency staff and 32 casual employees)

Director & Support 2

Planning & Regeneration – 42 including 1 agency staff

Capital Development & Building Control – 38

Regeneration – 5

Section Two: Achievements 2022/23

2.1 Highlights

REGENERATION

- Covid Recovery Small Settlements Programme - External design team appointed, technical surveys completed of 8 rural settlements and initial procurement exercise initiated for Phase II capital works.
- Strabane Town Centre Commercial Façade Painting Scheme – 41 commercial properties on Derry Road, Market Street and Church Street completed.
- Spencer Road & Carlisle Road Revitalisation Shopfront Enhancement Schemes – Contractor appointed and improvement works to c.80 commercial properties underway and substantially completed.
- Covid Recovery Revitalisation Programme – 4 streetscape environmental improvement schemes delivered and completed in both Strabane Town Centre (Castle Street, Abercorn Square) and Derry City Centre (Waterloo Place, Bishop Street and Derry Riverside)
- District Built Heritage Plan (2022-27) completed and launched
- Commencement of Newtownstewart Town Centre Regeneration Framework
- Sion Mills Masterplan (implementation phase) – statutory stakeholder delivery group established
- Derry City Centre Visitor/Pedestrian Orientation & Interpretation Strategy and Design Toolkit completed
- Inner Waterside Public Realm Audit & Action Plan – urban design consultants appointed
- Clooney Terrace Cannon Site Environmental Improvement Scheme – funding secured, designs complete, planning permission secured and contractor appointed

PLANNING

Major/Strategic & Local Planning Permissions Granted

- Remediation of historic lime and tar deposition areas and environmental improvement scheme to include landscaping/pathways/car parking and associated works at Du Pont, Derry
- Erection of a High Inertia Synchronous Compensator and building for the purposes of stabilising the grid and all associated ancillary development at lands at Electra Road, Maydown.
- Electrical installation including Synchronous Compensator and associated infrastructure including grid connection via underground cable at Coolkeeragh Power Station Site, Maydown, Derry.
- Re-development of existing listed building and extension to same to provide for new whiskey tasting facility with associated food/drinks/retail at Foyle Street, Derry.
- Proposed quarry restoration by way of infilling with inert and excavated waste material, weighbridge, wheel wash, site office, site works and new access at Strahans Road, Strabane
- Demolition of Riverside Stadium and approval of remedial works to return land to greenfield use at Riverside Stadium, Glenshane Road, Drumahoe
- Erection of production/administration unit and ancillary car parking at KES Group, Strabane Business Park.
- Erection of two retail units at Main Street, Strabane
- Sand and gravel quarry (Section 54) at Lisnaragh Road Strabane
- Extension of Northwest Greenway, including 3 m wide pedestrian/cycleway and bridge over Pennyburn and associated landscaping and lighting at Bay Road, Derry.
- Greenway extension providing shared use greenway (walking and cycling facility) connecting the Culmore Road to the Springfield Road, Derry.
- Proposed boat store, Prehen Boat House, Victoria Road
- Shop Front Improvements / New Facia signage schemes (41 approved to date)on Carlisle Road, Spencer Road and Chapel Road, Derry
- Installation of Six Wooden Sculptures on Woodland Trust Lands at The Oaks, Brackfield Wood, Red Brae lands and Kilaloo lands, Derry

- CAMP HOPE-proposed outdoor adventure playground & outbuildings consisting of retention of 2 no existing timber cabins and new timber cabins for sleeping, covered fire pit area, covered BBQ area and service block at Ashleywood House, Lower Ardmore Road, Tullyally
- Extension to industrial unit for the storage and dispatch of finished commercial signs, Carrakeel Drive Maydown.
- Public Realm Improvement works comprising footpath enhancements along Clooney Terrace, new surfacing to lands within the All saints Church of Ireland grounds, including alterations to existing railing and wall arrangement, provision of new cannon display area, new street furniture, heritage trail path way, new boundary railings.
- Construction of a steel replacement footbridge over the River Faughan and improving accessibility by making improvements to the current pathway.

Urban Housing Developments:

- Erection of major mixed use development comprising 740 dwellings (Social, Affordable and Private) high street/retail units/café/restaurant/office/community centre and provision of new road network, pedestrian/cycleways/public square/open spaces/children's play areas/hard and soft landscaping and all ancillary site and access works at H2 zoned Housing lands, Bunrana Road, Derry.
- Erection of residential development for 252 No. dwellings comprising of a mix of 10 No. detached, 179 No. semi-detached, 9 No. townhouses, and 54 No. apartments, public open space, equipped children's play area, IT community hub meeting space, car parking, landscaping and all associated site and access works at H30 zoned housing lands, Clooney Road, Derry.
- Erection of 98no dwellings (58 No. dwelling houses and 40 No. apartments) and associated and ancillary works at site to the north of Faustina Retail Park and south of Templemore Road, Derry
- Erection of 63 no. apartments (3,4 and 5 storey development) with landscaped courtyard plaza and associated car parking at Letterkenny Road, Derry.
- Erection of 10 Apartments and all ancillary development at Limavady Road, Derry.
- Outline permission social/affordable residential development (approx. 250 dwelling units) and community centre and ancillary access, open space and landscaping at Derrymore Road/Springtown Road, Derry
- Outline permission for social housing development (approx. 98 dwelling units) and associated infrastructure, landscaping and ancillary works at Ballymagroarty, Derry.
- Outline permission for residential development (approx. 70 dwelling units) with associated open space, including a community parkland, pedestrian linkages, access and associated works at Ballymagroarty, Derry.
- Proposed housing development consisting of 5no. 2 storey detached dwellings Lands immediately West and North West of 23 Drumlegagh Church Road, Drumlegagh

Local Development Plan (LDP)

- Approximately 100 LDP documents were prepared / finalised and formally Submitted to DfI Strategic Planning, on 20th May 2022
- The Council received initial approval from DfI Planning on 20th September 2022, referring it on to the Planning Appeals Commission (PAC) to 'cause an Independent Examination (IE)'.

- The PAC has appointed a Programme Officer and a Senior Commissioner to undertake the IE of our LDP draft Plan Strategy. This IE will be the next step towards adoption of the LDP Plan Strategy. The Council is currently waiting to hear from the PAC with any initial queries and to set an IE date, but the IE hearings are likely to commence May/June 2023.
- Significant IE preparation has taken place, with 15 Barrister Review sessions and Topic papers done, October 2022 - March 2023.
- A HMO Update report has been done. Short-term-let Study completed. Housing Monitor 2021-22 done. Urban Capacity study UC3 is 50% complete.
- A TPO Review has been completed. 4 new TPOs made in 2022-2023. 9 Tree Works Consents issued, 77 Tree Queries were managed.

Environment And Building Control

Building Control (April 2022 to March 2023)

- Full plan applications processed, including sub sites = 1,688 YTD
- Building Notice applications processed = 1,692 YTD
- Regularisation applications processed = 286 YTD
- Site inspections undertaken = 10,221 YTD
- Property Certificates processed = 1,866 YTD

Energy

- Completion of the second phase of a council wide programme to install real-time monitoring of energy usage of all council's buildings. - Second phase completed and commissioned on schedule. The Acorn Farm project team has expressed interest in adopting this system for properties within the site which includes St Columbs Park House.
- Installation of an innovative energy control system, HEATBOSS in Harbour House to optimise comfort conditions in individual rooms. Project formed part of a pan European learning partnership funded by the EU (SMARTRenew Project). –

Heatboss system installed, commissioned and training given to local staff. (Energy savings in the region of predicted 30% heating bills have been maintained – levels of thermal comfort improved.)

- Continued with the process of attaining a council wide third party certified ISO50001 Energy Management Standard through regular monthly meetings with Building Managers and Maintenance Department. - This is an on-going process with regular monthly meeting taking place with individual premise managers. (This project has evolved into work with NW Regional Energy Strategy)
- Completion of the Regional Energy Strategy in conjunction with Donegal County Council. - completed and developing a Regional Energy Agency to deliver the strategy
- EUCF feasibility studies focusing on Housing Retrofits / EV Charging /Heat pumps in commercial and domestic buildings which will develop a pipeline of investment concepts facilitating a further application for funding streams.
- Shared Island Funding for the Decarbonisation of Exemplar Public Buildings within two decarbonisation zones – Castleberg and Ebrington – Funding provided for a series of energy audits identifying retrofit potential, energy saving and renewable energy opportunities which will lead to the provision of business case and economic assessments for projects.
- Completion of the Smarctic Interreg Project – Virtual Power Plant feasibility study completed and dashboard for a council VPP developed. Alley Theatre installed a Smart Battery Storage system which optimises the power generated by solar photovoltaics. The Trend Building Management System was upgraded to IQ Vision allowing premises managers to adjust operational settings remotely.
- City Deal SMART Derry Strabane - Working with Business Development team on an OBC for a Smart Energy Hub within the Canal Basin Strabane. The project aligns with the five key thematic pillars of the NW Regional Energy Strategy.(Low Carbon Heating / Transport / Renewables and Storage / Smart Energy / Energy Efficiency)
- DCSDC leading the NI council's EV consortium. The consortium received funding for the 1st round of ORCS funding "On Street Residential Charge Point Scheme" which facilitates the roll out of 124 EV charge points across NI with 14 allocated to DCSDC. The consortium are currently applying for a second round of ORCS funding.

- Associate Partner in the FASTER project (EU Interreg VA programme) facilitates funding for the installation of 2 Rapid charge points in the council area.
- Exploring the opportunities for Peace Plus funding for a Geothermal Energy Capital Project with DCSDC acting as the lead partner. Concept note currently being drafted.

Postal Numbering and Street Naming (figures up to end of January 2023)

- Total number of new postal number requests processed = 615
- Total number of Land and Property Services queries dealt with = 490
- Total number of residents consulted, as part of 31 bilingual street name requests = 1448
- Total number on new or replacement street signs = 185 (70% Dual Language)

Green Infrastructure

GI Regeneration

- Completion of new £3.5m DfI/DEARA/DfC/DCSDC funded Strathfoyle Greenway, Derry
- Commencement of the £2.5million Culmore Greenway, funded by INTERREG VA
- Secure a revised letter of offer from SEUPB for the Northwest Greenway from E14.8m to £23.9m and all lands and planning permission secured for NI sections
- Planning Permission secured for a £2million Bay Road Bridge and Greenway project with funding from INTERREG VA
- Progress design development of the GI elements of Derg Active with the appointed ICT, GM Design.
- Completion of new £230k DfC/TEO/DCSDC funded car park and pedestrian access from Ebrington to St Columb's Park, Derry

- Completion of site clearance works for new £6.2m UKLUF funded Acorn Farm development at St Columb's Park, Derry.
- Completion of £600k Clooney Masterplan with DfC funding –at Nelson Drive and former Ebrington Primary School site.
- Funding secured for procurement of contractor for new £800k from DfI/DCSDC funded Strabane North Greenway, Ballymagorry.
- Project Sponsor for new £185k replacement 'Foot Stick' pedestrian footbridge, Learmount, Park, County Derry.
- Project Sponsor for leading three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m)
- Funding secured for appointed of a design team for new £5.9m UKLUF funded Acorn Farm project at St Columb's Park, Derry
- Funding secured for the appointed of a design team for new £400k UKLUF funded gatelodge at St Columb's Park, Derry and commenced procurement of contractor
- ICT appointed to assist in the design development for the Glendermott Valley Peace + Projects
- £105k secured for UK Shared Prosperity Fund for Strathfoyle Greenway (Phase 2)
- £50k St Columbs Park Walled Garden Access & Inclusion Outdoor classroom
- £30k Access & Inclusion funding for Strathfoyle Play Park
- £300k Eglinton Play Area regenerated.

GI Climate Action

- Appointed Whole Life Carbon Assessment & Energy Modelling Team – Acorn Farm Project
- Completion of Derry & Strabane Net Zero Carbon Roadmap
- Delivery of GAA Green Club Programme
- Secured funding and delivered Northern Ireland Museums Council – Climate Change Peoples Story Project, exhibitions & Carbon Literacy Training for Heritage & Museum Sector (£20,000)
- Developed and secured inclusion of Peace Plus Green Club Programme in DCSDC bid (£300,000)
- Submitted returns for Council Climate Commitments: Covenant of Mayors, ICLEA/ CDP/ Race to Zero/ Race to Resilience
- Submitted consultation responses and contributed to development of: NI Climate Change Bill, NI Green Growth Strategy, Public Body Reporting, NILGA Climate Programme.
- Participated in partner projects: TaLX, Artitude, Transboundary Climate Risk
- Stakeholder Engagement: All Ireland Climate Conference (Co-operation Ireland, UU- School of Nursing Emergency Planning Conference, Local Democracy Week, Community resilience meetings, regeneration planning)
- Senior Leadership Team Carbon Literacy Training
- Ongoing management and delivery of Climate Adaptation Plan

GI Management

- Brooke Park – Green Flag Award
- Brooke Park – Academy of Urbanism Finalist
- Partner in £1.7m Lottery Fund successful bid Funding secured from LUF for Acorn Farm revenue programme

- Appoint Sustainable Food Co-Ordinator and established Acorn Food Network/ Climate Action Project
- Food Summit in Guildhall (spring 2022) – 100 participants
- £30k Access & Inclusion Funding secured from UK Lottery Climate Action Fund for DDA compliant seating
- Acorn Farm programme ongoing partnership support and delivery (£1.7m Lottery Programme)

2.2 Progress Update

Regeneration

Ref	2022/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
RG1	Initiate the design and delivery stages of the Covid Rural Recovery Small Settlements Programme – Shopfront/Environmental Improvement Revitalisation Schemes for Claudy, Eglinton, Donemana, Plumbridge, Sion Mills, Castleberg, Sion Mills, Ballymagorry & Newtonstewart	Phase I: Project zones defined; condition surveys for each settlement completed; Design team appointed; Technical surveys, specifications & costs completed; Tender packages issued for Phase II implementation/capital works	Completed	March 2023	March 2023	Tony Monaghan
RG2	Deliver & complete the Derry City Centre Revitalisation Shopfront Enhancement Schemes at Spencer Road &	Contractor appointed for both schemes; On-site mobilisation & commencement of works; On-site project management; Liaison with businesses; Completion of all	Not yet fully complete	March 2023	April 2023	Tony Monaghan

	Carlisle Road	works				
RG3	Deliver & complete the Strabane Town Centre Commercial Façade Painting Scheme on Market Street & Derry Road	Contractor appointed; Liaison with businesses & stakeholders; 41 premises painted; Project fully completed	Completed	October 2022	August 2022	Tony Monaghan
RG4	Deliver & complete the Covid Recovery Revitalisation funded 4 no. Environmental Improvement Schemes for Strabane Town & Derry City Centres – Castle St (Strabane); Bishop St/Waterloo Place/Riverside (Derry);	Contractors appointed for all schemes, Liaison with businesses, property owners & stakeholders works completed & mobilisation; on-site project management, works completed	Completed	September 2022	November 2022	Tony Monaghan
RG5	Initiate & manage the implementation phase of the Sion Mills Regeneration Masterplan	Initial Statutory stakeholder delivery group convened in October 2022; Terms of Reference agreed; Actions reviewed & updated; Monitoring framework agreed; Forward schedule of progress/update meetings arranged	Complete & ongoing	June 2022	March 2023	Tony Monaghan
RG6	Launch Council's District Built Heritage Plan	Document completed and presented to Committee (July 2022); Launch event held; post-launch publicity/PR activities undertaken; Publish & launch document; identify potential actions/deliverables; record, monitor and report on outputs/outcomes	Completed	June 2022	September 2022	Tony Monaghan
RG7	Deliver & complete the Clooney Terrace Cannon Environmental	Appointment of design team; Completion of drawings/costings;	Not yet fully	March 2023	September	Tony

	Improvement Scheme	Planning permission secured; Removal of NIE sub-station; Contractor appointed	complete		2023	Monaghan
RG8	Initiate the formal procurement process in respect of the Boom Hall Regeneration Brief Partner Selection	Draft tender brief & documentation completed; External legal review undertaken; Report to Strategic & Governance Committee on progress to date and suggested next steps; Ongoing liaison with stakeholders to define agreed process going forward	Not yet fully complete	October 2022	October 2023	Tony Monaghan
RG9	Identify & secure external funding sources to deliver the City Walls cannons restoration programme	Ongoing Liaison with funders; Funding programme identified; Draft funding application prepared for Phase I painting works; Tender documentation for contractor completed & issued;	Not yet fully complete	October 2022	March 2023	Tony Monaghan
RG10	Complete a public realm audit assessment and action plan for the Inner Waterside/environs adjacent to the multi-modal transport hub at Duke Street	Funding confirmed; Urban design consultants appointed; Technical surveys completed; Stakeholder workshops delivered; Draft audit and action plan completed	Completed	December 2022	March 2023	Tony Monaghan
RG11	Complete City Centre Visitor Orientation Way-Finding Audit & Design Toolkit & identify external funding opportunities for Phase II	Design toolkit presented to/adopted by by Committee; Engagement with potential external funders; Funding application for capital delivery submitted to DfC	Completed	March 2023	March 2023	Tony Monaghan
RG12	Input to the regeneration-led Masterplans for Castlederg & Newtonstewart	<u>Newtownstewart Regeneration Framework</u> – Internal/Statutory Partner Project Steering Group Established; Parking & streetscape assessments completed; Consultation workshops	Not yet fully complete	March 2023	June 2023	Tony Monaghan

		completed; <u>Castledearg</u> -				
RG13	Commission & complete report in partnership with NIHE on identifying opportunities/challenges related to City Centre residential living	Budgets confirmed; Consultants appointed; Research & stakeholder surveys & workshops completed; Draft report substantially completed	Not yet fully complete	December 2022	April 2023	Tony Monaghan
RG14	Initiate a maintenance agreement with DfC historic Environment Division in respect of the City Walls lighting features	Condition audit completed; HED funding confirmed; Maintenance agreement initiated and in place between Council and HED	Completed	March 2023	March 2023	Tony Monaghan
RG15	Scope & prepare design concepts for new permanent public realm/traffic calming projects in the Upper Walled City which build upon the current Recovery-funded 'meanwhile' interventions in areas such as Diamond, Ferryquay Street.	Scoping work ongoing as part of the City Deals Walled City project in relation to future potential streetscape and public realm interventions;	Not yet fully complete	March 2023	March 2024	Tony Monaghan
RG16	Design and deliver an annual programme of built heritage promotional activities linked to Council's emerging Heritage Plan	Heritage Week (August 2022); Heritage Plan Launch (September 2022) Maintenance Matters (November 2022); Heritage at Risk Seminar (March 2023)	Completed	March 2023	March 2023	Tony Monaghan

Planning

Ref	2022/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
PL1	To maintain the average processing times of local development management planning applications to meet Statutory KPI target of 15 weeks. Qtr 3 End of Year statistic for 2021/22 was 14.5 weeks.	SPTOs to complete weekly performance reports. Monthly Group Staff Meetings with PPTO/HOP. Review and manage staff caseloads. Monitor processing times by traffic light reports.	Yes Based on latest Dfl statistics 2022/23 Qtr 2 YTD =14.2	March 2023	Sept 2023	Maura Fox
PL2	To improve the average processing times of major planning applications by 10% in line with Statutory KPI target of 30 weeks. Qtr 3 End of Year statistic for 2021/22 is 58 weeks.	SPTOs to complete weekly performance reports. Monthly Group Staff Meetings with PPTO/HOP. Review and manage staff caseloads. Monitor processing times by traffic light reports.	No Based on latest Dfl statistics 2022/23 Qtr 2 YTD = 82.0	March 2023	N/A	Maura Fox
PL3	To reduce the number of ongoing major planning applications that exceed 12 months plus by 15%.	SPTOs to complete weekly performance reports. Monthly Group Staff Meetings with PPTO/HOP. PPTOs to monitor and review staff caseloads with focused review on major applications 12 months plus.	Yes 25% reduction	March 2023	N/A	Maura Fox

Ref	2022/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub- actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
PL4	To reduce the number of planning applications not concluded within 12 months. End of Year statistic 2021/22 was 19.9%	Identify key timelines to target reduction. Caseload management with focused review on applications exceeding 12 months.	No Based on latest Dfl statistics 2022/23 Qtr 2 YTD = 28.5%	March 2023	N/A	Maura Fox
PL5	To maintain the Statutory KPI target of 70% for Enforcement Case closures within 39 weeks. End of Year statistic 2021/22 was 77.3%.	Monthly staff Group Meetings with PPTO/HOP. Monitor and manage staff caseloads.	Yes Based on latest Dfl statistics 2022/23 Qtr 2 YTD = 78.9%	March 2023	Sept 2023	Maura Fox
PL6	To reduce the number of ongoing Enforcement Cases that exceed 24 months by 10%. End of Year statistic 2021/22 was 53.4%.	Identify and manage key timelines for targeted reduction of cases 24 months plus. Project management meetings.	Yes Based on latest Dfl statistics 2023/23 Qtr 2 YTD = 33.2%	March 2023	Sept 2023	Maura Fox
PL7	To conclude formal Submission of the LDP dPS to Dfl / PAC.	Finalise / review /assemble all the required documents and formally submit to Dfl / PAC. Issue Public Notice of Submission and	Yes	July 2022	May 2022	Maura Fox

Ref	2022/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub- actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
		publish all documents on website.				
PL8	To prepare for, and undertake, the Independent Examination (IE) of the LDP dPS. To commence the background tasks for the LDP Local Policies Plan (LPP). Manage the Tree Preservation service.	Achieve LDP approval from DfI Planning Achieve PAC Stage 1 Approval – to cause an IE Train staff and prepare for IE Undertake the LDP dPS Independent Examination (IE) Set up Monitoring system of Housing, Employment, Environmental and other key LDP Indicators Undertake Urban Capacity Study Settlement Appraisals Prepare Supplementary Planning Guidance (SPG) Timely management of Tree requests and upgrading of the Tree Preservation Order (TPO) System Weekly staff performance reports to be completed, plus LDP Team Meetings held.	Yes Yes No Partial Yes Yes	March 2023 March 2023 March 2023 March 2023	March 2023 N/A March 2023 March 2023	Maura Fox
PL9	Continued Implementation of Service Improvement Plan		Partial 80% Ongoing	March 2023	N/A	Maura Fox/ Eamon Molloy

Environment & Building Control

Ref	22/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
EB122	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Complete resurfacing works to main access roadway at City Cemetery	Yes	September 2022	January 2023	Property Manager
EB222	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Complete the repainting on 6 number play areas across the city and district	Yes	July 2022	September 2022	Property Manager
EB322	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Achieve at least 1 number environmental award across Streetscape services	Yes	March 2023	September 2022	Streetscape Manager
EB422	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Engage community organisations in a range of environmental projects to include community clean ups, litter picks etc	Yes	March 2023	March 2023 ongoing	Marketing, Streetscape & Refuse Managers
EB522	Physical & Environmental Regeneration – we live sustainably protecting and	To respond to and investigate all incidents of indiscriminate dumping taking action as	Yes	March 2023	March	Enforcement

	enhancing the environment	appropriate			2023 ongoing	manager
EB622	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that council properties and facilities remain in constant compliance with all statutory requirements and Council Occupational Health and Safety System - 45001	Yes	March 2023	March 2023 ongoing	Compliance Manager
EB722	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that all Building Control applications are processed in a timely manner ensuring high levels of customer service	Yes	March 2023	March 2023 ongoing	Building Control Team
EB822	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that Councils Property and Fleet services provide effective and efficient service to service users ensuring high levels of customer service.	Yes	March 2023	March 2023 Ongoing	Property & Fleet Manager

Green Infrastructure

Ref	2022/23 Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Achieved	Target Date	Actual Date	Lead Officer
CD3	Develop Routes 1 & Route 2 of the £18m cross-border greenway, Derry & Buncrana and Derry to Muff	Completion of new Route 2 Muff to Border section of Greenway	Progressed on site October 2022	March 2023	March 2024	Jonathon Henderson
CD4	New £3.2m Dfi/DEARA/DCSDC/DFC	Progress construction of new £3.2m	Complete – official Launch	March 2023	March 2023	Jonathon Henderson

	funded Strathfoyle Greenway	DfI, funded Greenway, Derry	June/July 2023			
CD8	Development of £230k new car park and pedestrian access at Ebrington to St Columbs Park , Derry	Compete construction of works	Project complete	March 2023	March 2023	Michael Savage
CD9	Develop second phase of £600k Clooney Masterplan with environmental improvement works at Nelson Drive and former Ebrington Primary School	Compete construction of works	Project complete	March 2023	March 2023	Michael Savage
CD17	Development of new £6.2m LUF funded Acorn Farm development at St Columbs Park, Derry to tender	Appoint design team to take design of project towards tender	Design Team appointed	March 2023	March 2023 for Gate Lodge September 2023 for Acorn Farm	Colin Kennedy
CD18	Development of new £6.5 LUF funder Derg Active Sports & Parks programme of projects	Appoint design team to develop concept designs	GI Concepts complete	March 2023	March 2023	Colin Kennedy

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2023/24 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 2023/24 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2023/24 Directorate Improvement Objectives (Outcome Improvement Objective, and Other Service Improvement Objectives)
- Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change

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 2023/24 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.

Regeneration

Ref.	Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2021/22	Link to Improvement Criteria **
RG1	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Develop heritage/conservation-led masterplans and other urban design frameworks	SE, S
RG2	Physical & Environmental Regeneration - we live sustainably protecting and enhancing the environment	Protect & promote our natural and built heritage assets	SE, SQ, S, E, I
RG3	Physical & Environmental Regeneration - we live sustainably protecting and enhancing the environment	Progress the development of regionally significant regeneration sites eg, Boom Hall, Walled City etc	SE, S
RG4	Physical & Environmental Regeneration - we live sustainably protecting and enhancing the environment	Deliver area-based City/Town/Village centre regeneration projects including Revitalisation shopfront improvements; streetscape environmental improvement schemes; public realm audits	SE, SQ, S, E
RG5	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

Planning

Community/Corporate Plan Objective	Directorate Outcome / Improvement Objective / Service Objective 2023/24	Link to Improvement
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		Criteria **
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To maintain the average processing times of local development management planning applications to meet Statutory KPI target of 15 weeks. Current processing time for Qtr 2 2022/23 is 14.2 weeks.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To improve the average processing times of major planning applications by 10% in line with Statutory KPI target of 30 weeks. Current processing time for Qtr 2 2022/23 is 82 weeks.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To reduce the number of ongoing major planning applications that exceed 12 months plus by 15%.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To reduce the number of planning applications not concluded within 12 months. Qtr 2 2022/23 YTD statistic is 28.5%.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To maintain the Statutory KPI target of 70% of Enforcement Case closures within 39 weeks. Current processing time for Qtr 2 2022/23 is 78.9%.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To reduce the number of ongoing Enforcement Cases that exceed 24 months by 10%. Qtr 2 2022/23 YTD statistic is 33.2%.	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	To complete the LDP dPS Independent Examination (IE)	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	Commence LDP Local Policies Plan (LPP) tasks & do Monitoring	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we	Manage Tree Preservation system & Conservation Areas	SE, SQ, SA, F, S,

live sustainably, protecting and enhancing the environment		E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	Continued Implementation of Service Improvement Plan	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	Implementation of current Planning Service Review	SE, SQ, SA, F, S, E, I
Physical & Environmental Regeneration – we live sustainably, protecting and enhancing the environment	Review Process for Quality of Submissions	SE, SQ, SA, F, S, E, I

Environment & Building Control

Community/Corporate Plan Objective	Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2023/24	Link to Improvement Criteria **
EB1	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the development of a new cemetery for Derry City	SE, SA, E, F
EB2	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Take forward the on street EV charging scheme in conjunction with consortium partners, prepare and issue tender and appoint delivery partner	SE, SA, S, E,I
EB3	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Achieve one number environmental award and prepare the city and district for the	S, SQ, E

		Maritime festival	
EB4	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Engage with communities to improve their local environments through community clean ups, litter picks, graffiti removal. Use social media to market promotional activities	SQ, SA, S
EB5	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	To respond to and investigate all incidents of fly-tipping across the city and district	S, E, SQ, SA
EB6	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that all Council properties and facilities remain in continuous compliance with statutory requirements and Councils 45001 Occupational Health and Safety System.	SE, SQ, SA, E
EB7	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that all Building Control applications are processing in accordance with performance standards providing high levels of customer service.	SE, SQ, SA, F, E
EB8	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that Councils Property and Fleet services provide effective and efficient services to end users providing high levels of customer service	SE, SQ, SA, F, S, E
EB9	Physical & Environmental Regeneration – we live	Progress and implement efficiency savings with regard to	SE, SQ,SA,S,E,I

	sustainably protecting and enhancing the environment	Route Optimisation across both refuse collection and streetscape services.	
EB10	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the development of a new recycling centre within the Castleberg area. Secure lands and develop and submit a planning application.	SE,SQ,SA,F,S,E,I
EB11	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the submission of high level business case to the European City Facility programme with regard to securing investment in the transition to sustainable energy in conjunction with partners Donegal County Council	SE, S,E,I
EB12	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress and complete refurbishment works at City Baths.	SQ,SA,E

Green Infrastructure

Community/Corporate Plan Objective	Directorate Outcome / Improvement Objective / Service Objective 2023/24	Link to Improvement Criteria **
Physical & Environmental Regeneration – we live sustainably protecting the environment	Substantially complete the development of the Northwest Greenway Network in NI	S, E

Physical & Environmental Regeneration – we live sustainably protecting the environment	Develop 14/15 Concept in house plans for new play provision	S, E , F
Physical & Environmental Regeneration – we live sustainably protecting the environment	Secure one number environmental Award for the Service	S, SQ, E
Physical & Environmental Regeneration – we live sustainably protecting the environment	Deliver on Council’s Climate Pledge through Developing a Climate Change Strategy including Council’s Mitigation Plan	SE, SQ, S

3.2 Outcome Improvement Objective

Objective 3

To create a greener, cleaner more attractive district

Sub-Objectives

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

Lead Officer	Director of Environment and Regeneration
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Why we have selected this objective

This improvement objective relates directly to the Strategic Growth Plan objective that we live sustainably – protecting the environment, under the theme of Physical and Environmental Regeneration. This was a key theme that emerged during the significant engagement process carried out as part of the development of the Strategic Growth Plan. The improvement objective will allow us to pull together the actions that will demonstrate that we are protecting and enhancing our local environment and the partnership approach that we have taken to maximise effect.

What benefits citizens will see: Target Outcomes for 2023/24

- An enhanced public realm and built environment
- A reduction in the amount of biodegradable waste sent to landfill
- An increase in the percentage of household waste recycled and composted

What actions are we taking to make a difference in 2023/24

- We will continue to implement the Green Infrastructure Action Plan
- We will continue to implement the Council Pollinator Plan
- We will progress delivery of regeneration plans
- We will progress the development of a new strategic West Bank cemetery for Derry City
- We will progress the construction of new greenways
- We will progress the construction of new community facilities such as play areas
- Progress the implementation of sustainable energy initiatives
- Progress the implementation of the Climate Adaptation Strategy

How will we measure progress

Refer to 3.5 of the Service Plan.

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

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.

The Directorate is committed to ensuring that rural needs are considered and addressed.

The Directorate leads on the development and implementation of Council strategies and policies to tackle climate change.

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 2023/24.

Regeneration

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	Outcome Improvement Objective			

RG1	Complete the delivery of the Covid Rural Recovery Small Settlements Programme – Commercial façade paint scheme & associated Environmental Improvements to 8 rural settlements ie Claudy, Eglinton, Donemana, Plumbridge, Sion Mills, Castledearg, Sion Mills, Ballymagorry & Newtonstewart	Complete Phase I technical specifications/costs; Initiate tender process for Phase II capital works; Appoint Contractor; Engage with property owners/stakeholders to confirm participation in the scheme; Commence & complete phase II works; Monitor and evaluate progress.	March 2024	Tony Monaghan
RG2	Deliver & complete the Clooney Terrace Cannon Environmental Improvement Scheme	Contractor appointment & mobilisation; on-site project management; Liaison with stakeholders; Completion of works	October 2023	Tony Monaghan
RG4	Coordinate the delivery Council's District Built Heritage Plan through the identification of agreed priorities and actions	Co-ordinate and convene the District Heritage Stakeholder Group; Identify priorities and actions/deliverables; Source funding; Record, monitor and report on outputs/outcomes	March 2024	Tony Monaghan
RG5	Complete Newtownstewart Town Centre Regeneration Framework	Liaise with statutory partners; Compile draft action plan; Community/stakeholder engagement; Produce final draft Framework; Report to Committee; Launch the Framework; Establish monitoring framework & delivery stakeholder group	October 2023	Tony Monaghan
RG6	Coordinate the delivery of the Sion Mills Regeneration Masterplan	Convene scheduled statutory stakeholder delivery group and consultative forum group; Monitor and evaluate actions/deliverables; record, monitor and report on outputs/outcomes	March 2024	Tony Monaghan
RG7	Identify & secure external funding sources as part of the City Walls cannons restoration programme (Phase I Painting of Carriages)	Liaison with funders; Submission of application(s); Prepare and issue tender documentation procurement processes for painting works (subject to outcome of funding); Appoint Contractor; Complete Works	September 2023	Tony Monaghan

RG8	Convene a statutory partner steering group to coordinate the delivery of the actions/recommendations arising from the NIHE/DCSDC jointly commissioned for City Centre Living research commission.	Confirm stakeholder participation; Prepare terms of reference for the group; Confirm forward priorities/actions; Confirm meeting schedule; Prepare monitoring framework	March 2024	Tony Monaghan
RG9	Initiate the formal procurement process in respect of the Boom Hall Regeneration Brief Partner Selection	Complete legal review; Finalise all documentation; Confirm publication and tender assessment dates; Convene assessment panel; Evaluate received submissions; Report to Committee on outcome	October 2022	Tony Monaghan
RG10	Initiate and commence the preparation of a Town Centre Regeneration Framework for Castleberg	Convene internal/statutory stakeholder working group; commence technical analysis and surveys;	March 2024	Tony Monaghan
RG11	Scope & prepare design concepts for new permanent public realm scheme in the Diamond area	Commission design team; Stakeholder engagement; Prepare draft concept proposals & costings; identify potential funders; seek Committee approval	March 2024	Tony Monaghan
RG12	Identify funding sources to prepare a heritage-led interpretation & way-finding strategy for Sion Mills Village incorporating key tourism & heritage attractions, pedestrian and cycle routes.	Liaison with funders; submission of funding application(s); Progress appointment of interpretative/wayfinding designers (subject to funding)	March 2024	Tony Monaghan
RG13	Design and deliver an annual programme of built heritage promotional activities linked to Council's adopted District Built Heritage Plan	Identify heritage themes; Liaise with heritage stakeholders; initiate publication & marketing activity eg Heritage Week & Maintenance Matters etc	March 2024	Tony Monaghan
RG14	Provide technical support and input to the City Deals Regeneration Business Case processes for the Central Riverside; Walled City & Strabane	Ongoing liaison with City Deals Team; Preparation of technical research and survey information	March 2024	Tony Monaghan

	Town Centre for			
RG15	Identify & scope a heritage-led streetscape regeneration programme in the historic Walled City	Prepare streetscape condition surveys & assessments; Liaise with National Lottery Heritage Fund; Submit NLHF application for Phase I Development Funding (Preparation Stage); Liaise with stakeholders	March 2024	Tony Monaghan
RG16	Create, manage and maintain a commercial property vacancy database for Strabane Town Centre	Design a bespoke database; Collect & populate survey data twice yearly; Update twice annually	March 2024	Tony Monaghan
RG17	Identify and progress disposal options for the Council-owned Lisahally Mart site	Ongoing Liaison with Legal Section/LPS; Scope draft options; Present to Committee for consideration	September 2023	Tony Monaghan
RG18	Prepare streetscape condition audits for Strabane Town Centre & Derry City Centre inform potential regeneration projects & future external funding sources/allocations	Undertake physical surveys; Collate data; Liaise with potential funders	December 2023	Tony Monaghan
RG19	Coordinate the design of the Peace+ funded heritage conservation & maintenance programmes (Historic Cemeteries & War Memorials)	Preparation of funding application; design of tendering materials, community engagement/liaison	March 2024	Tony Monaghan

Planning

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
1	To maintain the average processing times of local development management planning	Staff performance reports will be completed and	March	Maura

	applications to meet Statutory KPI target of 15 weeks. Current processing time for Qtr 2 2022/23 is 14.2 weeks.	<p>reviewed on a weekly basis.</p> <p>Staff Group Meetings to be held monthly with PPTO.</p> <p>Management will review and manage staff caseloads.</p> <p>Traffic light reports will monitor processing timelines.</p>	2024	Fox
2	To improve the average processing times of major planning applications by 10% in line with Statutory KPI target of 30 weeks. Current processing time for Qtr 2 2022/23 is 82 weeks.	<p>Weekly staff performance reports to be reviewed.</p> <p>Staff will engage in monthly Group Staff Meetings with PPTO.</p> <p>Management will review and manage staff caseloads with a focus on major applications 12 months plus.</p>	March 2024	Maura Fox
3	To reduce the number of ongoing major planning applications that exceed 12 months plus by 15%.	<p>Key timelines will be identified and managed to reduce processing times for major planning applications.</p> <p>Focused review on managing staff caseloads that exceed 12 months.</p>	March 2024	Maura Fox
4	To reduce the number of planning applications not concluded within 12 months. Qtr 2 2022/23 YTD statistic is 28.5%.	<p>Planning applications exceeding 12 months will be identified and key timelines agreed.</p> <p>Individual staff caseloads will be reviewed and managed.</p>	March 2024	Maura Fox
5	To maintain the Statutory KPI target of 70% of Enforcement Case closures within 39 weeks. Current processing time for Qtr 2 2022/23 is 78.9%.	<p>Staff will complete weekly performance reports.</p> <p>Staff will continue to engage in monthly Group Meetings with PPTO.</p> <p>Individual staff caseloads will be reviewed and monitored.</p>	March 2024	Maura Fox
6	To reduce the number of ongoing Enforcement	Enforcement Cases exceeding 24 months will be	March	Maura

	Cases that exceed 24 months by 10%. Qtr 2 2022/23 YTD statistic is 33.2%.	identified and key timelines agreed. Processing timelines to be monitored by traffic light reports.	2024	Fox
7	To complete the LDP dPS Independent Examination (IE)	Achieve LDP PAC Stage 1 Approval – to cause an Independent Examination (IE). Train staff and prepare content for IE. Undertake the LDP dPS Independent Examination (IE) Hearing Sessions.	March 2024	Maura Fox
8	Commence LDP Local Policies Plan (LPP) tasks & do Monitoring	Set up Monitoring System of Housing, Employment, Environment and other key LDP Indicators. Complete Urban Capacity Study. Commence Settlement Appraisals. Prepare Supplementary Planning Guidance (SPG)	March 2024	Maura Fox
9	Manage Tree Preservation system & Conservation Areas	Timely management of requests for Tree Preservation Orders (TPOs) and Tree Works Requests. Timely management of Conservation Areas – consultations, meetings and initiatives. Weekly / Monthly staff Performance Reports to be completed, plus LDP Team Meetings held.	March 2024	Maura Fox
10	Continued Implementation of Service Improvement Plan		March 2024	Maura Fox

11	Implementation of current Planning Service Review	Review completed Service Review in Qtr 2. Commence implementation from October (Qtr 3)	March 2024	Maura Fox
12	Review Process for Quality of Submissions	Begin preliminary work from April – September (Qtr 1 & 2) Commence Implementation of Pilot from October – March (Qtr 3 & 4) Review PAD Process Establish pilot checklists for submission of a number of planning application types. Review validation process and targets	March 2024	Maura Fox

Environment & Building Control

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
EB123	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the development of a new municipal cemetery for Derry City – submit planning application	September 2023	Streetscape Manager
EB223	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Take forward the on street EV charging scheme in conjunction with consortium partners, prepare and issue tender and appoint delivery partner	March 2024	Energy Manager
EB323	Physical & Environmental			

	Regeneration – we live sustainably protecting and enhancing the environment	Achieve at least 1 number environmental award across Streetscape services	March 2024	Streetscape Manager
EB423	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Engage community organisations in a range of environmental projects to include community clean ups, litter picks etc	March 2024	Marketing, Streetscape & Refuse Managers
EB523	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	To respond to and investigate all incidents of indiscriminate dumping taking action as appropriate	March 2024	Enforcement manager
EB623	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that council properties and facilities remain in constant compliance with all statutory requirements and Councils Occupational Health and Safety System – 45001	March 2024	Compliance Manager
EB723	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that all Building Control applications are processed in a timely manner ensuring high levels of customer service	March 2024	Building Control Team
EB823	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Ensure that Councils Property and Fleet services provide effective and efficient service to service users ensuring high levels of customer service.	March 2024	Refuse & Fleet Manager
EB923	Physical & Environmental Regeneration – we live sustainably	Progress and implement efficiency savings with regard to Route		Refuse and

	protecting and enhancing the environment	Optimisation across both refuse collection and streetscape services.	March 2024	Fleet Manager
EB1023	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the development of a new recycling centre within the Castleberg area. Secure lands and develop and submit a planning application	March 2024	Waste Services Manager
EB1123	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress with the submission of high level business case to the European City Facility programme with regard to securing investment in the transition to sustainable energy in conjunction with partners Donegal County Council	July 2023	Energy Manager
EB1223	Physical & Environmental Regeneration – we live sustainably protecting and enhancing the environment	Progress and complete refurbishment works at City Baths	September 2023	Property Manager

Green Infrastructure

Df	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
GI1	Develop Clooney Masterplan (Area 1 + 2) Engagement and submit Planning Applications	<ul style="list-style-type: none"> Planning Application lodged 	April 2024	CK/MS
GI2	Deliver the Culmore greenway connecting to Muff, Co. Donegal as part of the NW Greenways' Project	<ul style="list-style-type: none"> Complete construction of new 10.5km greenway. 	December 2023	JH

GI3	Deliver the c.63m span Bay Road Bridge and connecting c.630m greenway link to Bay Road Park	<ul style="list-style-type: none"> • Bridge installed and c.630m of greenway delivered 	March 2024	JH
GI14	Deliver the Culmore Greenway (Phase II) project i.e. Sisters of Mercy Link	<ul style="list-style-type: none"> • 330m of greenway delivered 	December 2023	JH
GI15	Appoint a consultant to undertake a technical feasibility assessment of a greenway link from Culmore Country Park-Canning's Lane, Muff	<ul style="list-style-type: none"> • Preferred greenway corridor identified 	March 2024	JH
GI16	Delivery of c. £800k Strabane North greenway.	<ul style="list-style-type: none"> • Procure and commence construction of new Greenway 	December 2023	JH/MS
GI17	Development of three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m), counties Derry & Tyrone	<ul style="list-style-type: none"> • Project complete 	December 2023	MS
GI18	New 'Footstick' pedestrian bridge and improved access paths at Learmount Country Park, Park, Co. Derry	<ul style="list-style-type: none"> • Project complete 	January 2024	MS
GI19	Delivery of new £350k UKLUF funded gGate lodge at St Columb's Park, Derry	<ul style="list-style-type: none"> • Project complete 	March 2024	CK/EB/CB
GI20	Development of new £5.85m UKLUF Funded Acorn Farm development at St Columb's Park, Derry	<ul style="list-style-type: none"> • Complete detailed design of new facilities and commence procurement of contractor. 	March 2024	CK/EB/CB
GI21	Development of new £3.5 Levelling Up Funded Derg Active: Castle Park, Dergview and town centre public realm project, Castlederg	<ul style="list-style-type: none"> • Complete detailed design of new facilities and commence procurement of contractor. 	March 2024	CK/JH/KmC
GI22	Lighting scheme for 3 sites – Bay Road, Drumahoe, Foyle Valley, Derry	<ul style="list-style-type: none"> • Schemes designs, planning permission lodged 	March 2024	KmC

GI23	Commence internal design development for 15 play area (as approved by Committee in May 2022) across each of the 7/8 DEA's	<ul style="list-style-type: none"> Schemes designs, planning permission lodged 	March 2024	HT/KmC
GI24	Submit Peace + Application for Glendermott GI Shared Space Project, Derry	Designs complete and application submitted	August 2023	CK/LT
GI25	Gransha/Enagh Green Infrastructure Masterplan, Derry	<ul style="list-style-type: none"> Masterplan complete 	January 2024	MS/HT
GI26	Stradowen Greenway Link, Derry	<ul style="list-style-type: none"> Planning Application lodged 	June 2024	MS
GI27	Brooke Park – Green Flag and Heritage accreditation from Keep NI Beautiful	<ul style="list-style-type: none"> Secure Awards 	August 2023	EB
GI28	Apply for Sustainable Food Places Bronze Award form SFP	<ul style="list-style-type: none"> Secure Award 	March 2024	EB
GI29	Collaborate on Acorn Farm – Climate Action (£1.7m) with project partners	<ul style="list-style-type: none"> Ongoing support and implementation 	March 2024	EB
G30	Complete Council Climate Change Mitigation Plan	<ul style="list-style-type: none"> Establish Council Carbon Footprint and develop mitigation plan 	September 2023	CB
GI31	Develop Council Climate Change Strategy	<ul style="list-style-type: none"> Develop overarching strategy document 	November 2023	CB
GI32	Ongoing Management of Climate Adaptation Plan	<ul style="list-style-type: none"> Facilitation of working groups and action plan review 	Ongoing	CB
GI33	Lead City Deal Environment & Climate Working group	<ul style="list-style-type: none"> Embed environment and climate action across the city deal projects 	Ongoing	CB

3.5 Measures of Success and Performance

During 2023/24, 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 2023/24.

Planning

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2019/20 Performance	2020/21 Performance	2021/22 Performance	2022/23 Performance	Target 2023/24
	Improve average processing time based on Dfl Statutory target of 15 weeks non-legacy local planning applications	14.0	14.2	15.6	Qtr 2 YTD 14.2*	15
	Improve average processing time of Council Received Major/Strategic Planning Applications based on Dfl Statutory target of 30 weeks	63.6	65.2	51.6	Qtr 2 YTD 82.0* (Council Received Applications = 21.8)	30
	Improve closure times of Enforcement Cases by 39 weeks based on Dfl Statutory target of 70%	78.1%	73.3%	77.9%	Qtr 2 YTD statistics 78.9%*	70%
	Total number of local and major planning applications received	840	952	1065	Qtr 2 YTD statistics 388*	n/a

*** Based on Most recent Dfl Statistical Information to date (Qtr 2) – Statistics for Qtr 3 withdrawn by Dfl.**

Environment & Building Control

Outcome /						
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Service Improvement Objective Reference	Performance Measure/Indicator	2019/20 Performance	2020/21 Performance	2021/22 Performance	2022/23 Performance	Target 2023/24
Building Control						
Total number of applications processed by Building Control		4679	4386	3439	4194	3701
Energy						
EN1	Energy Consumption (Kwhrs)	19,880,234	14,762,515**	19,000,000	15,896,210	18,828,343
	Energy Consumption (Value)	£1,041,835	£924,906**	N/A***	£972,610	£1,175,053
Waste						
ES 1	Percentage of household waste arisings sent for preparing for reuse an recycling (including composting)	43.3	44.2	46.1	46.9*	48.58*
ES 2	Biodegradable local authority collected municipal waste sent to landfill (tonnes) - reduce	10,974	7,964	4,802	5'347*	6,229.778*
ES 3	Total amount of local authority collected waste which has been collected by a district council	78,660	81,304	83,989	64,737*	59,729.96*

Section Four: Risk Management

4.1 Risk Register

A summary of the Directorate's Risk Register has been attached as Appendix 2.

Section Five – Contact Details

5.1 Staff Contacts

Senior Management

Karen Phillips, Director of Environment & Regeneration. Email: karen.phillips@derrystrabane.com Tel No. 028 71 253253.

Conor Canning, Head of Environment. Email: conor.canning@derrystrabane.com Tel No. 028 71 253253.

Maura Fox, Head of Planning. Email: maura.fox@derrystrabane.com Tel No. 028 71 376580.

Eamon Molloy, Head of Planning Performance and Improvement. Email: eamon.molloy@derrystrabane.com Tel No. 028 71 253253

Environment Section

John Quinn, Streetscape Manager. Email john.quinn@derrystrabane.com Tel 028 71 253 253

Nicola Mc Cool, Waste Services Manager. Email nicola.mccool@derrystrabane.com Tel 028 71 253 253

Barney Robinson, Compliance Manager. Email barney.robinson@derrystrabane.com Tel 028 71 253 253

Niall Mc Laughlin, Refuse and Fleet Manager. Email niall.mclaughlin@derrystrabane.com Tel 028 71 253 253

Patricia Hegarty, Estates Manager. Email patricia.hegarty@derrystrabane.com Tel 028 71 253 253

David Glenn, Principal Building Control Officer. Email: david.glenn@derrystrabane.com Tel No. 028 71253253.

Damian McMurray, Principal Building Control Officer. Email: damian.mcmurray@derrystrabane.com Tel No. 028 71253253.

George Meenan, Principal Building Control Officer. Email: george.meenan@derrystrabane.com Tel No. 028 71253253.

Heather Young, Energy Manager. Email: heather.young@derrystrabane.com Tel No. 028 71253253.

Graham McCormick, Postal Numbering, Street Naming & Bus Shelters Manager. Email: graham.mccormick@derrystrabane.com Tel No. 028 71253253.

Planning

Suzanne McCracken, Development Management Principal Planning Officer. Email: suzanne.mccracken@derrystrabane.com . Tel No. 028 71 253253

Andree McNee, Strategic/Major Development Management Principal Planning Officer. Email: andree.mcnee@derrystrabane.com. Tel No. 028 71 253253

Proinsias McCaughey, Development Plan Principal Planning Officer. Email: Proinsias.mccaughey@derrystrabane.com. Tel No. 028 71 253253

Regeneration

Tony Monaghan – Regeneration Manager – tony.monaghan@derrystrabane.com – 02871 253253

Shona McClenaghan – Regeneration Project Officer – shona.mcclenaghan@derrystrabane.com – 02871 253253

Maura Fitzpatrick – Regeneration Project Officer – maura.fitzpatrick@derrystrabane.com – 02871 253253

Jennifer Coyle – Regeneration Project Officer – Jennifer.coyle@derrystrabane.com – 02871 253253

Parks and Green Infrastructure

Colin Kennedy, Natural Environment Regeneration Manager. Email: colin.kennedy@derrystrabane.com Tel No 02871 253253

Emma Barron, Green Infrastructure Parks Manager. Email emma.barron@derrystrabane.com Tel 02871 235253

Cathy Burn, Climate Programme Manager. Email Caty.burns@derrystrabane.com Tel No 02871 253253

Jonathon Henderson, Northwest Greenways Programme Manager. Email Jonathon.henderson@derrystrabane.com Tel No 02871 253253

Mike Savage, GI Development Officer Email Michael.Savage@derrystrabane.com Tel 02871 253253