

Annual Performance Report

2015/16

Performance Report

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Introduction

Performance Improvement under the Local Government Act 2014

Part 12 of the Local Government Act (NI) 2014 puts in place a framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to those who receive those services. Councils are required to gather information to assess improvements in their services and to issue a report annually on their performance against indicators which they have either set themselves or that have been set by departments.

The Act also places a responsibility on councils to make arrangements to secure continuous improvement in the exercise of their functions.

What is Improvement?

'Improvement' means more than just gains in service output or efficiency, or the internal effectiveness of the Council. It is about activity that enhances the sustainable quality of life and environment for ratepayers and communities. Derry City and Strabane District Council is committed to ensuring that our improvement objectives are relevant, that the best arrangements for delivering them are in place, and that we can understand and demonstrate the impact on the outcomes for citizens.

In our 2015/16 Corporate and Improvement Plan, Derry City and Strabane District Council set out a number of improvement objectives/commitments under the headings of:

- Business and Culture
- Environment and Regeneration
- Health and Communities
- Cross functional Support Services;

and identified a number of local improvement indicators as well as the seven statutory performance indicators / standards.

Recording and reporting progress

Section 90 of the Act requires each council to collect information which will allow it to assess its performance in achieving its improvement objectives and to measure its

performance against performance indicators or standards set by the Department or any other indicators or standards which the council chooses to use.

Accordingly, Derry City and Strabane District Council collects evidence of progress in achieving our improvement objectives during the year. Evidence may include one or more of the following:

- performance indicators, both those set by the councils and by departments;
- qualitative information such as citizen satisfaction surveys conducted by the council or by other bodies;
- progress in introducing or completing programmes, facilities or ways of working which contribute to the attainment of improvement objectives;
- the outcome of governance or scrutiny enquiries and other evidence from members; and
- any other sources of evidence, (including councils' annual governance, value for money and sustainability statements etc., that appear to be relevant.

Derry City and Strabane District Council will use this information to determine if action is required to improve performance by assessing, where appropriate, its performance against:

1. a previous year's performance; and
2. **from 2017 onwards** compare its performance, so far as is practicable, with the performance of other councils in the exercise of the same or similar functions.

In line with guidance published by the Local Government Policy Division, for 2016-17, Derry City and Strabane District Council will publish information in relation to its statutory performance indicators and standards completed during 2015-16 to establish baseline figures for 2017-18 and subsequent years. No comparison or assessment is expected for 2016-17.

The Council will publish the comparison and assessment information, where appropriate, relating to its performance before 30 September immediately following the financial year to which it relates.

Planning, Improvement and Performance Review Framework

The Council has many plans at strategic and operational levels, some of which are based on local needs and others that are required as a result of legislation.

The highest level plan, once completed, will be the Strategic Community Plan for the Derry City and Strabane District Council area. This strategy recognises that community planning is about people and organisations working together to improve services and to bring about sustainable improvements in the quality of life of local citizens, businesses and other stakeholders. As well as the Council, the community plan will also involve the commitment and resources of multi-agency partnerships whose purpose is to deliver the community plan objectives.

Delivery of the vision and objectives set out in the Strategic Community Plan will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council (and the corporate plans of other stakeholder organisations).

Pending the completion of the Strategic Community Plan 2016 – 2031, the Council agreed a Corporate Plan for 2015/16 following a wide ranging engagement process. The Corporate Plan 2016/17 continues to reflect mission and objectives are set out in Corporate Plan 2015/16 pending the finalisation of Strategic Community Plan.

As we did last year, directorate delivery plans have been prepared to help ensure that those priorities set out at a corporate level are cascaded to and actioned. Work is also being progressed on defining individual contributions to the delivery of directorate and team plans and ultimately the corporate plan through our evolving employee development and appraisal process.

The Council was also required to prepare an Improvement Plan containing improvement objectives, and must monitor its performance and publicise the information.

In addition to these corporate management plans, plans will also continue to be developed in relation to thematic/service specific issues, for example, our sports facility strategy. Furthermore, the local development plan (LDP) will guide the future use of land in the Council area and inform developers, members of the general public, communities, government, public bodies, representative organisations and other interests of the policy framework that is used to determine development proposals.

The LDP will take account of the Council's Community Plan providing a spatial expression to the community plan and thereby linking public and private sector investment through the land use planning system.

The planning and improvement framework set out above comprising the strategic community plan, corporate plan, performance improvement plan and directorate plans is augmented by a performance review framework which includes:

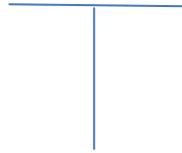
- At a district wide level – a two yearly Area Performance Report which measures the district's performance against the shared outcomes set out in the Strategic Community Plan
- At a Council level, an Annual Performance Report which sets out what we have achieved in the previous year and how we have met our performance improvement duty.
- At a directorate level, six monthly progress reports and directorate service delivery plans provide information on how we are performing.
- At an individual level, annual personal development and appraisal reviews.

The diagram below the key elements of the planning, improvement and performance review framework.

Corporate Planning, Improvement and Performance Review Framework

Derry City and Strabane District Council Area: Plans and Performance Review

“Making it happen” - Strategic Community Plan 2016-2030. The district’s integrated plan captures the shared outcomes for the area.



Council: Plans and Performance Review

Derry City and Strabane District Council – Corporate Plan 2016/17

The Corporate Plan captures the council’s contribution to the ‘Making it Happen’ Strategic Community Plan. The resources required are reflected in the Annual Rates Estimates.

Improvement Plan 2016 /17

Improvement Objectives 2016/17 for the forthcoming year

Annual Performance Report 2015/2016

Sets out what we have achieved in the previous year and how we have met our performance improvement duty.

Directorate: Plans and Performance Review



Individual: Development Plans and Performance Review

Personal Performance and Development Reviews

This captures the individual’s contribution to Directorate and team plans.

How we have performed

Key achievements 2015 / 2016

Whilst Derry City and Strabane District Council only officially came into existence on 1 April 2015, and substantial work was progressed managing the transition from the two legacy councils, the last 12 months have also seen a focus on delivering services and improving the infrastructure in the Council area.

Examples of the key achievements, under the objectives set out in the Corporate Plan 2015/16 include:

Objective: **Protect our environment and deliver physical regeneration**

- Delivering more than £23.5 million of capital projects which have included : the Foyle Arena, the Siege Museum, the Waterside Greenway, new community centres in Creggan and Lettershandoney, new multi-use games areas (MUGA) in Newbuildings and new play areas in Killeter Crilly Park , Leafair, and Melvin, upgrades to play areas, sports halls and community centres, and undertook improvement works at the Tower Museum and Sperrin Heritage Centre; (Full details of the capital projects completed in 2015 – 2016 are provided in Appendix..).
- Securing funding of £10.69 million from external sources to fund our capital development programme
- Progressing £5 million of regeneration works to Brooke Park which will open in summer 2016;
- Being recognised for excellence in horticultural services by winning the Ulster in Bloom City Category, Britain in Bloom Small City Award (silver gilt), Garden Show Ireland (best interpretation of theme);
- Successfully taking over the planning function from the Department for the Environment, and progressing 792 planning applications during the course of the year.

In terms of environmental services, we have been responsible for:

- Collecting approximately 2.9 million domestic refuse collection bins
- Keeping approximately 1500km of streets clean
- Cutting grass the equivalent of more than 7600 full-size sports pitches
- Planting more than 1300 floral displays (approximately 160,000 bedding plants) and
- Rolling out 6000 green waste bins and more than 6000 food caddies.

Objective: **Grow our business and facilitate cultural development**

- Promoting 198 jobs through the delivery of the Business Start Programme (regional start initiative);
- Providing support to 650 businesses through the Enterprise Week/Fashion Fest and show casing 16 local retailers and 19 local designers;
- Securing £7.54 million from the EU Rural Development Programme 2014-2020;
- Securing almost £1.7 million over three years (to March 2018) to progress the unemployed and economically inactive closer to employment through capacity building, personal development, mentoring and employment initiatives;
- Supporting 72 people into employment through the Kick Start to Work programme and partnering with the Department for Social Development to co-design a voluntary pilot project called "Want to Work?";
- Delivering a "Meet the Buyer Event" which catered for 30 suppliers, 20 buyers and resulted in 264 one to one sales meetings;
- Submitting Interreg funding applications for "smart creative hubs" and "enhanced innovation of SMEs";
- Securing the marketing and communications contract for the delivery of the regional start initiative on behalf of all Councils;
- Delivering 18 marketing campaigns for Council events attracting over 263,000 visitors and achieving a positive media impact of £1.04 million in value;
- Achieving over 377,000 visitors to the Council's new website;
- Achieving a 5% increase in visitor numbers to the Guildhall (312,704) the Tower Museum (22,749) and hosting over 210 days of activity with more than 81,000 users at the Alley Theatre;
- Completing the £110, 000 EDRF Rural Tourism Programme which supported more than 60 businesses and generated 10% business uplift for 83% of the participants;
- Securing runner-up position for Derry in the "Foodie Town Ireland 2015" competition;
- Funding 30 external events to the value of £228,200 including 21 community festivals, four legacy events and five festivals under service level agreements;
- Attracting over 50,000 visitors to the Banks of the Foyle Halloween celebrations and gaining international recognition as the "Best Halloween Destination" in a USA Today reader's poll.

Objective: **Promote healthy communities**

- Opening new, leading edge sports and leisure facilities in the form of the £12.7 million Foyle Arena
- Providing leisure centre facilities that attracted 874,034 visits by users
- Involving 9,844 people in multi sports activity as part of the Active Communities programme
- Delivering a successful events programme including summer schemes, good relations week, fun days, marathon and providing Safety Advisory Group support for 26 events
- Awarding £161,000 to 42 groups for good relations activities involving some 3,200 adults and 16,000 children
- Securing funding to assist with preparations for the mandatory food hygiene rating scheme
- Investigating and responding to 1987 environmental health service requests and completing 376 responses to formal planning consultations
- Completing visits to 7345 homes and referring 1197 surveys to NIHE for affordable warmth measures.
- Dealing with 40,000 advice queries through providing £700,000 of support to advice agencies
- Supporting 44 neighbourhood watch schemes covering some 1,700 homes;
- Registering 4394 total life events including 2432 births and 1313 deaths.

Objective: **Provide effective and facilitative cross functional support services**

Our strategic support services have also made significant progress during the year and we have:

- Engaged with more than 5000 stakeholders in developing the Community Plan – the long term strategic plan for the Derry City and Strabane District Council area
- Established an innovative strategic model for regional development and growth in the North West Region comprising of the North West Growth Partnership (which will play a key role in supporting central government to deliver the North West Gateway initiative and in tracking key central government investments relevant to the growth of the North west region) and the North West Regional Development Group which will focus on advancing regional economic growth, physical development and community and social well-being.

- Promoted a strong NW Regional Focus and £2.5m secured as part of the Fresh Start Agreement.
- Achieved Occupational Health and Safety Management Systems requirements (BS OHSAS 18001) recognition for our occupational health and safety management systems;
- Completed an overhaul of procurement procedures and processes;
- Developed an integrated legal services team which provides services not only to Derry City and Strabane District Council but also to the Causeway Coast and Glens Borough Council and to the Fermanagh and Omagh District Council;
- Introduced regimes to manage performance and risk and promote continuous improvement;
- Introduced a range of proactive measures to promote transparency in our and decision-making processes including webcasting our monthly Council meetings and publishing agenda, reports and minutes through our website;
- Achieved Elected Member Development Charter status;
- Implemented the "Living Wage" for our staff;
- Established innovative schemes to promote health and wellbeing and volunteering;
- Developed an e-learning platform to help develop future capacity ;
- Completed an efficiency plan which realises recurrent savings of £1.132 million.

Further details on all the work that we have progressed during 2015-2016 can be found in individual Directorate Delivery Plans

Our Financial Performance 2015/16

2015/16 was a very unique year following the merger of the 2 legacy Councils, with significant staff restructuring and associated severance costs and development of the new Council's capital plan and financing strategy.

A number of significant savings were realised although there was also a number of commitments which have been made by Council and a number of known financial pressures for 2016/17.

An overall summary is provided in the table below:-

Details	£000
Directorate service outturn:-	
Cross cutting corporate services- mainly due to efficiencies realised from senior staff leaving the organisation which have now been captured as efficiency savings in 2016/17 rates estimates. Also rates savings on Council building and prudent financial management.	683
Council- savings on attendance allowances, travel, conferences and ombudsman costs.	122
Health & Community - mainly due to Environmental Group costs budget not utilised. Since 31st March, this Department has now been restructured with severance costs approved which will yield further efficiencies to the new organisation of £182k once severance costs have been repaid.	527
Business & Culture - Overspend in Off Street car parking £38k (note this has been reduced significantly following receipt of £150k from DRD to address Council concerns in relation to the income budget transferred) offset by salary savings of £100k across Economic Development and Visitor Attractions, additional income from Guildhall £15k and maintenance savings across all buildings £38k.	99
Environment & Regeneration- Trade waste savings £700k (which will reduce significantly in 2016/17 due to new contracts), Building Control income £175k, salary savings and additional grants £91k, offset by overspend in Planning budget £164k (Income £130k below target and advertising costs £29k above budget transferred) and reduction in income from commercial refuse collection of £400k.	440
Total Directorate Savings	1,872
Other areas:-	
Capital and loan charges- savings due to budget not yet fully	4,293

committed and projects committed from budget which will not be complete until subsequent years and also change in new Council MRP policy which has facilitated up-front payment of severance costs enabling the new organisation to realise immediate efficiencies.	
Severance costs- funded through capital savings above enabling efficiencies of £1.15m to immediately accrue to the new organisation as part of the 2016/17 rates estimates process.	(2,967)
Insurance savings- an element of these savings have now been captured as part of 016/17 rates estimates.	282
Other costs- Melvin Bridge forecast overspend offset by other savings	(36)
Legacy Strabane District Council commitments made against District Fund now transferred to designated reserve.	(439)
Positive rates finalisation and additional in year Rates Support Grant from DOE	895
Forecast overspend to be funded from District Fund now not required due to positive rates finalisation and additional rates support grant identified above.	(900)
Year end accounting adjustments- holiday pay accrual	167
Total Council Saving 2015/16	2,833
Council commitments and known budgetary pressures for 2016/17- mainly ESF external funding for 2016/17 and 2017/18 not provided for recurrently in rates estimates, Brooke Park fit out costs, office reorganisation costs to facilitate realisation of efficiencies and European Youth Capital bid costs along with a number of other known commitments and budget pressures for 2016/17.	(1,251)
Revised savings 2015/16	1,582

It is proposed that the overall savings of £1.582m are set aside as follows:-

Details	£000
Penny Product Reserve. At 31st March 2018, should this provision not be required, it will be available for reinvestment by Members.	300
Severance costs in relation to business cases approved following rates estimates process- this will enable further recurrent savings of £285k to be available immediately as part of the 2017/18 rates process. Should this sum not be set aside, these savings will not be realised until the 3 year payback period has elapsed (31st March 2019).	589

Total proposals	889
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This will leave a remaining surplus of £693k which will be carried forward as a surplus into Council's District Fund. It is recommended councils carry District Funds of between 5% and 7.5% of net expenditure.

The above proposals will result in the following District Fund balance being carried forward:-

	£000	£000
Opening District Fund balance		3,558
Surplus	2,833	
Commitments	(1,251)	
Proposed transfers	(889)	
Revised surplus		693
Closing District Fund		4,251
Earmarked to fund 2016/17 rates £600k and 2017/18 rates £300k		(900)
Available District Fund		3,351
Net expenditure per 2016/17 rate estimates		54,846
District Fund %		6.11%

(Note: this outturn is subject to external audit with the final accounts being presented by NIAO to Audit Committee by 30th September 2016.)

Statutory Indicators

Introduction

In September 2015, under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015, statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery.

Statutory Performance Indicators and Standards

The statutory performance indicators and standards have been set by the relevant Central Government Department. In order to ensure consistency and reliability of performance data, reporting on these performance indicators and standards will be carried out centrally so as to allow for accurate comparison between councils across performance indicators and standards. Central reporting will also ensure that the relevant Department continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting performance at the Regional level.

Derry City and Strabane District Council is committed to meeting the following seven statutory performance indicators / standards.

Ref	Statutory Indicator	Standard to be met (annually)
ED1	The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)	140*
P1	The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
P2	The average processing time of local planning applications. [Local applications means an application in the category of local development within the meaning	Local applications processed from date valid to decision or withdrawal within an

	of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]	average of 15 weeks.
P3	The percentage of enforcement cases processed within 39 weeks. [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of compliant
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). [Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	22 586 tonnes
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

*under review

2015/16 Performance

Economic Development						
Ref.	Performance Indicator	Standard / Target	2015/16 Performance	2015/16 Best Performance	NI Average	Explanatory Note and Further Action Details, where appropriate
ED1	The number of jobs promoted through business start-up activity	> 140 jobs	198	445	219	The Regional Start Initiative exceeded our jobs target by more than 40%. Council has been working collaborative with the other 10 Councils and invested substantially on a regional marketing campaign to complement the programme and ensure that the year 1 target was met.

Planning						
Ref.	Performance Indicator	Standard / Target	2015/16 Performance	2015/16 Best Performance	NI Average	Explanatory Note and Further Action Details, where appropriate
P1	The average processing time of major applications	< 30 weeks	53.5	28.2	46.4	The volume of very old inherited Legacy applications from Strategic Projects being transferred and historic and complex housing applications, result in this target being very challenging to meet in this first year of transfer from DOE to local government.

P2	The average processing time of local planning applications	< 15 weeks	17.0	14.0	19.4	This target was missed only by 2 weeks year end, but met on some months throughout the year. Statistics indicated that when Legacy applications are removed from the overall figure, the new applications in DCSDC are meeting their targets at 12.4 weeks.
P3	The percentage of enforcement cases processed within 39 weeks	70%	77.10%	85.90%	77.20%	Target met, opportunities to improve and focus ongoing with enforcement team.

Waste Management						
Ref.	Performance Indicator	Standard / Target	2015/16 Performance	2015/16 Best Performance	NI Average	Explanatory Note and Further Action Details, where appropriate
W1	The percentage of household waste collected by District Councils that is sent for recycling (preparing for reuse, dry recycling and composting)	40%*	33.30%	49.70%	42.40%	* local target Currently there are 29,200 households receiving the food waste collection and 8,330 households with the garden waste collection. During 2015/16, there were delays in the roll out of this scheme due to our current contractor being unable to accept food waste under their licence. Limited space meant that only a certain amount of food waste could be stored. However this

						has since been resolved. These collections will be rolled out across the entire district in the coming year, which along with the Food Waste Regulations (Northern Ireland) 2015 coming into full force will increase the composting rate and correspondingly improve this performance. In addition to this, we are currently in the process of developing a new communications strategy which will include the re-launch of the food waste campaign along with other approaches to recycling and we anticipate this will also contribute to improved performance.
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	< 22,586 tonnes	13,429			This figure indicates that DCSDC are currently well within this target. Again referring to the comment above, DCSDC are putting the second lowest amount of waste to landfill for the January to March 2016 period. With the roll out of the food and green waste campaigns along with education and awareness through the Communications plan, that this figure will continue to reduce.

W3	The amount (tonnage) of Local Authority Collected Municipal Waste Arisings (LACMW)	No Target	70,901			<p>This figure indicates that DCSDC are currently well within this target. Again referring to the comment above, DCSDC are are putting the second lowest amount of waste to landfill for the January to March 2016 period. With the roll out of the food and green waste campaigns along with education and awareness through the Communications plan, that this figure will continue to reduce.</p>
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Publishing our Performance

Our Annual Performance Report 2015/16 will be published on the Council's website at www.derrystrabane.com as soon as is practical and by 30th September 2016 in line with statutory requirements. Members of the public will also be able to access this information at the Council's offices and can comment on our Performance Report by emailing us at: improvement@derrystrabane.com .

How to get involved

We are keen to get your feedback on any of the issues covered in this document. You can also propose new Improvement Objectives, or make comments on the existing ones by emailing the Council at: improvements@derrystrabane.com. Alternatively, you may contact us by phone on 028 71 253 253, Ext 6704.

We also have a dedicated Equality Assurance and Oversight Group which provides the opportunity to engage directly with council officers regarding the Council's activities. If you have any queries or would like to become a member, please email: equality@derrystrabane.com or simply contact the Equality Officer on 028 71 253 253, Ext 6705.

The consultation web pages publish all current consultation being undertaken by the Council, and give information about how people can participate.