



Derry City & Strabane  
District Council  
Comhairle  
Chathair Dhoire &  
Cheantar an tSraitha Bain  
Derry Cittyie & Strabane  
Destricks Council

# Directorate Delivery Plan 2018/19

Strategic Planning and Support Services

Derry City and Strabane District Council

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# Strategic Planning and Support Service

## Service Delivery Plan 2018/19

### 1 Section One: Directorate Profile / Summary

#### 1.1 Purpose of Directorate

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

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

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

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

- Contribute to the strategic direction of the Council by providing specialist, professional advice and support to the Chief Executive, Directors and Elected Members.
- Develop policies and relationships which deliver the strategic objectives of the Council in line with its values and core behaviours.

- Lead and contribute to cross-functional projects, bringing creative solutions from the relevant areas.
- Contribute to sectoral and professional working groups in the relevant professional areas.
- Work closely with other Lead Officers to bring integrated cross-functional support to core service delivery units.
- Provide the strategic lead for convergence, transformational change and continuous improvement in the relevant areas.
- Support the overall governance, ensuring compliance with policy and procedure and the adoption of appropriate risk management to secure the highest standards of performance, probity and conduct are maintained.
- Ensure all staff and operations comply with Health & Safety legislation in line with the departmental Health and Safety management system and corporate policy in compliance with Occupational Health and Safety Assessment Series (OHSAS) 18001.
- Lead, motivate and direct assigned staff to achieve the best outcomes for the organisation in line with its overall strategic objectives.
- Manage and control the associated budgets ensuring the effective and efficient deployment of financial resources in the delivery of Council services.
- Identify and respond to new legislation and policy in the relevant areas.

**1.2 Services Provided**



The **Democratic Services and Improvement Unit** includes the following services:

### **Democratic Services Team**

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

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

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

### **Reception / Customer Services Team**

Reception / Customer services aim to provide an efficient first point of contact for residents, businesses and visitors when they chose to contact us by phone.

### **Information and Services Support Team**

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

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

- Electronic information, standards, advice and the corporate document centre site management.

### **Facilities Team**

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

### **Policy, Performance and Improvement Team**

This Section is responsible for the co-ordination and implementation of Council's Equality Scheme, along with responsibility for developing and mainstreaming the Council's response to the Equality and Disability Duties. This includes the development of policies and action plans, the design and delivery of training and engagement with the community and voluntary sector and other stakeholders.

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

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

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

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

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

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

The **Assurance Section** includes the following services:

#### **Internal Audit**

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

#### **Risk Management & Insurance**

The Risk Management Function is responsible for managing, developing, delivering and maintaining corporate risk management practices for Council in compliance with codes of practice and professional standards. Staff within the Section advise stakeholders and key strategic partners on all aspects of risk management in accordance with Corporate Governance processes and procedures. Other work undertaken within this Section includes management of the Council's Insurance portfolio including the self-insurance programme and Council's Claims Management Fund and providing a liability claims management service for all Council functions.

#### **Corporate Health & Safety**

The Corporate Health & Safety Section is responsible for:

- Providing competent health and safety advice and guidance to corporate management and employees
- Developing, implementing and reviewing corporate health and safety strategy and management system in line with OHSAS 18001
- Communicating legislation and best practices in relation to health and safety regulations and safe working practices
- Championing and promoting health and safety across the organisation

### **Emergency Planning**

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

### **Procurement**

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

### **Payroll**

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

### **Purchase, Payments & Income**

The operational finance team are responsible for ensuring that all invoices are paid in a timely manner, in accordance with the correct procedures; and are also responsible for ensuring that all income is collected and recorded appropriately.

## **Human Resources and Organisational Development**

The key focus of this Unit relates to:

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

## **Strategic Finance and Funding**

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

## **Legal Services**

The Legal Services section not only provides a range of specialist legal services to Derry City and Strabane District Council but also to Causeway Coast and Glens and Omagh and Fermanagh Councils.

### **Business Support and Strategic Partnerships Section**

This section is responsible for supporting the Chief Executive in the development, implementation and monitoring of the strategic growth plans and key strategic projects within the City and District and working with a range of strategic and statutory partners and partnerships within the wider North West Region and beyond. This group of staff assists the Chief Executive and Senior Leadership Team with a team of specialist officers such as the Director of Legacy, a business support and change manager and dedicated project officers. The team also includes the Chief Executive's Personal Assistants. The team also includes the Chief Executive's Personal Assistants. The section currently has projects such as the Strategic Growth Plan for the City and District, The North West's Regional Strategic Growth Plan with Donegal County Council, the co-ordination of the Year of Youth and Intercity cultural collaboration projects as a Legacy of City of Culture 2013.

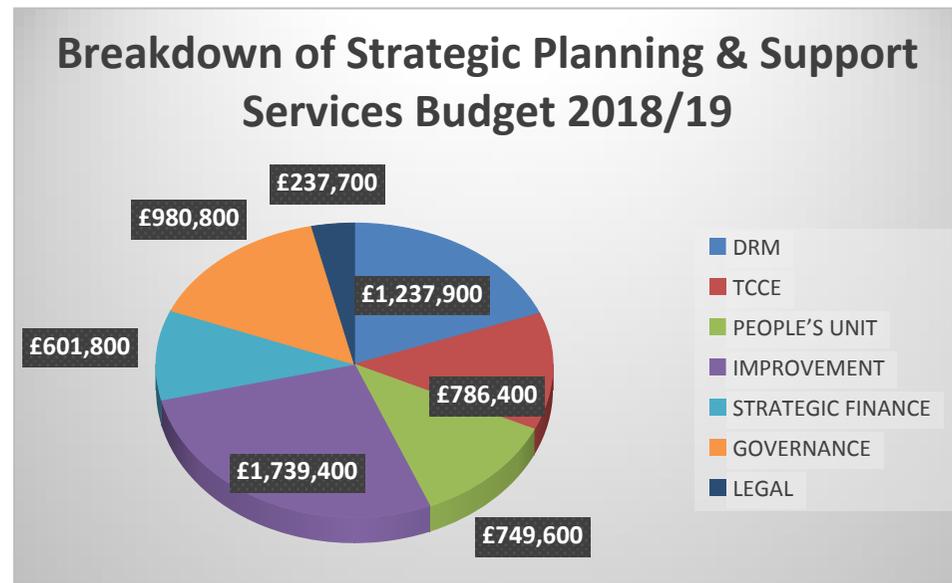
### **Communications Section**

The Communications team provides communications, PR and media support to all Directorates and Council services including the Mayor's Office and the City of Derry Airport. The section is responsible for creating public awareness and participation in Council services, initiatives and events and to provide information and communication services to support departmental needs. The section is also responsible for media management and utilising media and social media to get its message across to the public and to maintain a proactive and positive working relationship with the media. In addition to leading on all aspects of the Council's PR and Communication activities, the section provides advice and support to all Council departments, the Mayor and elected members on media related issues. The section is responsible for managing all media queries, issuing all press releases, photographs, developing creative copy and organising media campaigns, press conferences, briefings and media FAM trips. Media monitoring and media evaluation is also provided with the section providing regular reports on the placement and value of Council projects and initiatives in the media. The section is also responsible for the Council's Corporate Facebook and Twitter and manages all of the Mayor's social media platforms.

### 1.3 Summary of Resources

#### Financial Resources

1.3.1 The Directorate has a net budget of £6,333,600 representing 10.82% of the Council's overall net expenditure budget of £58,540,947 for the 2018/19 year. A breakdown of these resources by service area is provided in the diagram below.



## 2 Section Two: Achievements 2017/18

### 2.1 Highlights

### **Strategic Partnerships**

- Publication and launch of the Inclusive Strategic Growth Plan 2017-2032 in November 2017
- 8 outcome delivery partnerships established
- 8 outcome delivery plans developed

### **Communications**

- Established effective press and media engagement through the placement of proactive media stories and initiatives to highlight the role of Council
- Improved media management of media queries to ensure all queries are responded to
- Led on successful PR campaigns for Council organised events including the St Patrick's Day Spring Carnival, the City of Derry Jazz Festival, Fashion Fest, Enterprise Week, the NW Angling Fair, The Strabane Lifford Half Marathon and Halloween Festival
- Led on communicating with the public and stakeholders to encourage involvement in the Community Planning process and proactively promoting the objectives set out in the Strategic Growth Plan
- Delivered two Staff Newsletters to engage with staff and keep them informed of strategic aims
- Increased engagement on Council corporate social media platforms to keep public informed on Council initiatives and objectives
- Increased the number of proactive press releases and features to secure increase number of media placements

### **Democratic Services and Improvement**

- Received an unqualified audit in respect of the Council's compliance with its statutory performance improvement duties
- Implemented the CCTV Policy including Privacy Impact Assessments and delivery of training on the policy and procedures
- Policy unit delivered 15 training sessions on the Safeguarding (Children and Vulnerable Adults) Policy to staff across the leisure and visitor attraction facilities
- 7 Policies were screened in the 2017-18 year
- 2 meetings of the Quality Assurance and Oversight Group were held
- A robust equality impact assessment report was prepared for consultation on the Council's Community Plan

- Completed in depth analysis of equality and rural impacts on the Council area due to cuts to the Rates Support Grant
- 5 awareness sessions on the Code of Practice on Producing Information were held
- Supported the development of indicators for regional benchmarking across Council services
- Achieved 100% Customer Satisfaction Rate with Irish Language services
- 912 subscribers to Council's Irish Language Services and Information Page on Facebook
- Achieved highest numbers for audience participation in the Island Voices lecture series (145)
- Partnered with Libraries NI to secure funding to deliver Irish language poetry event
- Secured funding from Conradh na Gaeilge to deliver event to celebrate *Bliain na Gaeilge* (Year of Irish 2018)
- Partnered with a range of organisations to deliver Irish Language Week 2018
- Call handling etiquette developed
- Improved telephony recording and monitoring including submission of monthly reports to the Senior Leadership Team
- Delivered a member development programme including 13 training courses as part of work towards achieving Charter Plus
- Facilitated Elected Member workshops / working groups on key policy areas and hard issues such as 'Flags and Emblems' and 'Language'
- Raised £8,000 for the Mayor's Charity
- Serviced a programme of Mayoral events that saw more than 50,800 people engaged with the Mayor's Office in the course of 976 engagements
- Prepared analysis to support regional lobbying position
- Member satisfaction survey results 100%
- 90 Council / committee meetings serviced
- Introduced data protection training for all staff
- Worked in partnership with organisations such as Libraries NI, Foras na Gaeilge and Conradh na Gaeilge

### **Human Resources**

- Organisational structure well established across most areas
- Review of operational staff almost complete within Leisure Services

- Audit of key differences in terms and conditions of employment progressed and harmonisation achieved in some areas including pay scales
- Process agreed and implemented to pay holiday/overtime
- A formula agreed to buy out regular overtime and applied where opportunities to reduce overtime have been identified
- A review of recruitment processes completed and recommendations implemented
- A range of Health & Wellbeing initiatives progressed through BeWell
- A new attendance policy implemented
- 92% of line managers attended mandatory training on Managing Attendance
- 80% of employees attended awareness training on Attendance Policy
- Absence lost time rate reduced from 6.9% to 6.1%
- 70% of employees had full attendance
- Annual Employee engagement event held in June
- Staff recognition event held in December
- BeSocial launched
- Council Choir established
- Corporate teambuilding event held in June
- Employee Engagement Strategy developed
- Alcohol and Drugs Policy agreed
- 90% of new employees inducted within 3 days of starting employment
- 26 employees for post entry training
- E learning system rolled out with 3 mandatory courses delivered
- 8 Managers participated in accredited leadership programmes

## **Assurance**

- Completion of planned audit work based on the approved audit plan and completion of unplanned work as required in order to provide appropriate levels of assurance to the Chief Executive, the Assurance, Audit & Risk Committee and the Northern Ireland Audit Office
- Delivery of Fraud Awareness Training to over 200 staff in the organisation
- Delivery of Fraud Awareness Training to CODA Operations Ltd
- Detailed Audit Needs Assessment produced to inform audit work for the next 3 to 5 years
- Completion of Audit Plan for CODA Operations Ltd
- Risk reporting systems reviewed to ensure Council assurance requirements continue to be met
- Risk structures reviewed and risk registers now in place for all service areas
- Reporting system established to ensure that liability claims analysis is included as part of Corporate Health & Safety review processes
- Delivered Claims Defence Training to Council staff in partnership with Council's Insurers and Council Legal Services team
- Worked with Council Motor Insurers to deliver Fleet Management training to Managers and Supervisors with responsibility for Council Drivers
- Continued savings realised in the very successful self-insurance programme
- Retention of the Health & Safety OHSAS 18001 accreditation
- OHSAS 18001 procedures reviewed and updated
- Reduction in the number of RIDDOR incidents
- Delivery of mandatory Health & Safety training to Elected Members
- Payroll statutory reporting deadlines met and all staff paid correctly in accordance with agreed pay scales
- Percentage of employees receiving pay slips via email increased to 60.72%
- Led on Councils' response to the recovery operations in relation to the significant flooding which occurred in August 2017
- Effectively managed the Scheme of Emergency Financial Assistance to approximately 400 households throughout the year.
- Completion of a number of very successful emergency exercises
- All emergency situations responded to in an appropriate manner
- Ongoing work in relation to the development, validation and testing of Business Continuity Plans throughout the Council
- Development, communication and training of staff in a number of key policies for the organisation – Counter Fraud, Whistleblowing, Anti-Bribery and Conflicts of Interest.

- Streamlining of procurement procedures and processes
- Training delivered to Elected Members in relation to procurement procedures and processes
- Use of E-tenders NI for procurement activity under £30k is now underway
- Upgrade of Agresso financial system was approved by Committee in June 2017 and contract was agreed and signed. Project plan has been developed with clear timeframes regarding implementation
- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation route from City of Derry Airport to London Stansted
- Ongoing liaison with the Department of Economy and completion of tender documents in relation to Public Service Obligation route from City of Derry Airport to Manchester
- Percentage of invoices paid within 30 days increased to 83.6%
- Percentage of invoices paid within 10 days increased to 44.7%

### **Strategic Finance and Funding**

- Year-end accounts for 2016/17 completed and audited in line with required timeframe
- Rates estimates for 2018/19 completed by statutory deadline of 15<sup>th</sup> February 2018 including benchmarking of service costs, penny product and growth comparisons and medium term financial plan
- Rates increase of 2.99% agreed including 1% investment in growth despite significant external pressures
- Efficiencies of £2.145m achieved and reinvested into growth priorities, facilitating completion of £34m of capital projects and providing full financing for a further £63m of capital development
- Analysis completed identifying development potential of Council's key strategic sites as part of developing investment proposition for city and region
- Strong financial management and monitoring to identify £1.05m surplus at January 2017 of which £710k has been reinvested in corporate priorities
- Agreement of investment priorities and preparation of Draft Growth Deal Statement of Intent for the Derry/ Londonderry City Region and presented to relevant officials and Ministers
- Securing £14m of funding for the NW Greenways Network from Interreg and submission of further significant funding applications for Riverine (SEUPB) and a number of Community Centres (DFC)

- Completion and public launch of BREXIT report, including presentation to House of Commons, House of Lords and Oireachtas Committees
- Completion of 8 business cases on behalf of The Executive Office to support the ongoing regeneration of the Ebrington site
- Provision of baseline data, mapping and statistical analysis to support key strategic objectives, e.g. Year of Youth, European Capital of Culture, PEACE, SIF, City Growth Deal, Local Development Plan and University expansion

## 2.2 Progress Update

For 2017/18, the Directorate had responsibility for two of the five Council Outcome Improvement objectives, namely:

- To deliver improved customer satisfaction by improving customer support services and processes.
- To support Council's investment and capital aspirations by developing (1) a fully scoped efficiency plan for reinvestment in Council's growth objectives and (2) a funding strategy for Council's Strategic Inclusive Growth Plan (including capital aspirations) once finalised.

### **During the year, we achieved the following in relation to our Improvement Objectives:**

- Achieved target call handling response times in the majority of service areas
- Improved staff awareness of policies relating to customer care
- Worked with the staff in the Guildhall to implement the recommendations to Adapt NI audit to promote accessibility for people in with a disability (in lieu of seeking accreditation via the "Louder Than Words" Charter)
- Developed a guide for staff when organising meetings and events to ensure accessibility and inclusion
- Increased levels of positive feedback from those achieved in 2016/17
- Achieved high satisfaction levels for the provision of Elected Member support services and for the provision of Irish Language Services
- Collated evidence of customer satisfaction

- Realised recurrent efficiency savings of £2.145m. This along with other income generation and new rates investment has enabled growth investment in Council’s strategic growth plan aspirations as follows: -
  - Capital financing provision £1.495m
  - Tier 2 festivals additional funding £130k
  - Festivals and events team and major festivals fund £694k
  - Third party capital projects fund £75k
  - Community services- rural staffing and additional grant aid £167k
  - Tourism £55k
  - Cultural venues £40k
  - TOTAL £2.656m
- As a result of the new capital financing provision, the new Council has now completely delivered and progressed the following capital investment-

	Council investment (£m)	External funding secured (£m)	Total investment (£m)
Projects completed	21.20	15.77	36.97
Projects in progress and fully financed	12.89	27.20	40.09
Projects in progress and not fully financed	6.40	12.50	18.90
Further fund available for capital investment	25.0 est	TBC	25.00
<b>Total</b>	<b>65.4</b>	<b>55.47</b>	<b>120.96</b>

Full details of progress against all the actions set out in the Delivery Plan 2017/18 are given in Appendix A.

### 3 Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2018/19 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 2018/19 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2018/19 Directorate Improvement Objectives
- Outcome Improvement Objective
- Mainstreaming the Equality and Disability Duties

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

### 3.1 2018/19 Directorate Improvement Objectives

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

Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2018/19	Link to Improvement Criteria
Provide effective and facilitative cross functional support services – <b>Partnerships</b>	Implementation arrangements for the community plan – including monitoring of Outcome Delivery Partnerships and performance management processes and arrangements	SE, F, S, E, I
Provide effective and facilitative cross functional support services – <b>Partnerships</b>	Development of a detailed spending plan and work programme of activity across the three Regional Development Pillars for North West Strategic Partnership working	SE, F, S, E, I
Provide effective and facilitative cross functional support services – <b>Communications</b>	More effective press and media management	SQ, E, SA, S
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Establish and be recognised as a cohesive and high performing team which is recognised and valued within Council as providing specialist support and guidance and where there is a proactive approach to learning and gaining new knowledge	SQ, E, I
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors, with state of the art facilities	SQ, SA, S
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	SQ, E

Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Proactive and innovative delivery of the Council’s aspirations for good decision making, equality of opportunity and sustainable development	SE, F, S
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	SQ, SA
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	<b>Deliver improved customer satisfaction by improving customer support services and processes</b>	SQ, SA, F
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Provide effective support to Elected Members and promote efficient, open and transparent governance and decision making	SE, SQ, SA, F, S, E, I
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish and maintain the highest levels of good governance - Audit	SQ, S, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish and maintain the highest levels of good governance – Risk and Insurance	SQ, S, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of purchase & payment systems and practices	SQ, SA, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish & maintain efficient service delivery – Emergency Planning	SQ, SE, SA, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	SQ, SA, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish & maintain efficient service delivery – Payroll	SQ, E

Provide effective and facilitative cross functional support services – <b>Assurance and Finance and Funding</b>	Establish & maintain the highest levels of good governance – CODA Operations Ltd	SE, SA, E
Provide effective and facilitative cross functional support services – <b>Assurance</b>	Establish & maintain the highest levels of good governance – BREXIT	SE, SA
Provide effective and facilitative cross functional support services – <b>Finance and Funding</b>	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance.	SE, SQ, SA, S
Provide effective and facilitative cross functional support services – <b>Finance and Funding</b>	Establish & maintain the highest levels of good governance- Funding	SE, SQ, SA, S
Provide effective and facilitative cross functional support services - <b>Legal</b>	Establish and maintain the highest levels of good governance – Legal Services	SQ, SA
Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Organisational Design and Effective Resourcing	SQ, F, S
Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Healthy Workplace	SQ, S
Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Employee Relations and Staff Engagement	SQ, S, I
Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Employment Policy	SQ, F

Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Organisational Development	SQ, E, I, S
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### 3.2 Outcome Improvement Objective

The Strategic Planning and Support Services Unit has identified the following outcome improvement objective which is contained in our Performance Improvement Plan 2018-19, namely:

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

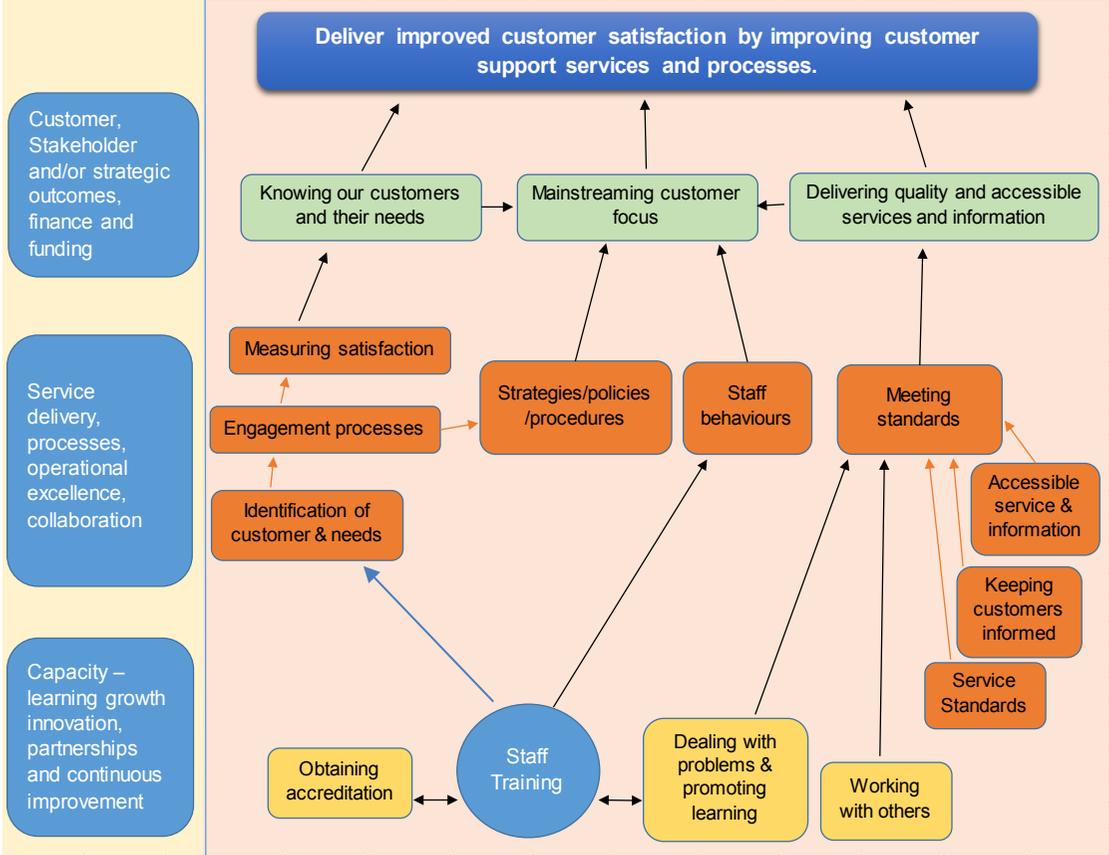
This objective was selected in recognition of:

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

In delivering on these aspirations, Derry City and Strabane District Council recognises that today’s citizens and stakeholders expect a high level of services and to be able to deal with the Council across a multitude of communications channels, including phone, e-mail, the Web, mobile devices and social media, as well as in person at our offices.

Citizens and customers are at the heart of what we do as a public service organisation. Consequently, we need to continuously strive to provide more-responsive services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.

**Strategy Map: How we will deliver our Outcome Improvement Objective**



### **What actions are we taking to make a difference in 2018/19**

- Embed customer care training within the staff induction process
- Develop Customer Services Strategy
- Continue to assist in the development and issue of Customer Satisfaction Surveys across Council services and review arrangements for consulting / seeking customer and other stakeholder views/feedback.
- Establish a mechanism for monitoring correspondence /email response times
- Identify service standards for key service areas
- Establish 'lessons learnt' processes to promote improvement
- Work with the Ombudsman Office in research on complaints handling in the public sector
- Progress work against the Customer Service Excellence criteria

### **How will we measure progress**

- Results of customer satisfaction survey(s)
- Analysis of complaints and feedback (including via social media)
- Call handling performance statistics
- Changes to systems and processes that facilitate customer service
- Staff awareness levels of customer service standards and complaint handling processes

### **What benefits citizens will see:**

- More accessible , customer orientated services

### **3.2 Mainstreaming the Equality and Disability Duties**

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

- People of different
- Religious belief
- Political opinion
- Racial group
- Age
- Marital status
- Sexual orientation
- Men and women
- People with and without a disability
- People with and without dependents

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

### **3.3 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 2018/19.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
<b>AS1</b>	Establish & maintain the highest levels of good governance – Audit	<ul style="list-style-type: none"> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations. This will lead to an action plan with timeframes for completion</li> </ul>	December 2018	LAO
		<ul style="list-style-type: none"> <li>• Deliver Audit Committee Training to Members.</li> </ul>	Dec 2018	LAO
		<ul style="list-style-type: none"> <li>• Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as required to allow completion of the Annual Governance Statement for Council. Target: Ratio 70:30 planned to unplanned audit work</li> </ul>	March 2019	LAO
		<ul style="list-style-type: none"> <li>• Target of 90% of Audit Recommendations accepted by Management</li> </ul>	March 2019	LAO
		<ul style="list-style-type: none"> <li>• Target of 90% to complete and issue Final Audit Reports within 2 weeks of receipt of management response.</li> </ul>	March 2019	LAO
		<ul style="list-style-type: none"> <li>• Delivery of Internal Audit Annual Plan for CODA Operations Ltd</li> </ul>	March 2019	LAO

<b>Ref</b>	<b>Directorate Outcome/ Service Improvement Objective</b>	<b>Key Activities/Actions/Sub-actions/milestones</b>	<b>Target Date</b>	<b>Lead Officer</b>
<b>AS2</b>	Establish & maintain the highest levels of good governance – Risk & Insurance	<ul style="list-style-type: none"> <li>• Organisation of Fleet Safety Awareness Training for Council Drivers</li> <li>• Work with Council’s Insurers to identify areas for training / expert reviews to improve Risk Management and claims defensibility</li> <li>• Review of Insurance Valuations for Council Heritage Assets and Artworks</li> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations</li> </ul>	June 2018	LAO
			September 2018	LAO
			September 2018	LAO
			December 2018	LAO
<b>AS3</b>	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of purchase & payment systems and practices	<ul style="list-style-type: none"> <li>• Review current tender documents and amend as necessary</li> <li>• Implementation and roll out of Etenders NI for all procurement activity under £30k by June 2018 and subsequently for all procurement activity over £30k by the end of December 2018</li> <li>• Upgrade of Agresso system to allow online ordering to be implemented</li> <li>• Establish purchasing structures and develop cross-departmental group to</li> </ul>	May 2018	LAO
			December 2018	LAO
			July 2018	LAO
			May 2018	LAO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<p>agree processes for online ordering and procurement</p> <ul style="list-style-type: none"> <li>• Implementation and roll out of new purchase to pay system</li> <li>• Increase percentage of invoices to be paid within 30 days to 90%</li> <li>• Increase percentage of invoices to be paid within 10 days to 50%</li> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations</li> </ul>	<p>July 2018</p> <p>March 2019</p> <p>March 2019</p> <p>December 2018</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
<b>AS4</b>	Establish and maintain efficient service delivery – Emergency Planning	<ul style="list-style-type: none"> <li>• Review of Integrated Emergency Plan and protocols</li> <li>• Deliver Emergency Planning training to Elected Members</li> <li>• Smooth transition of work plans from the Western to the Northern Emergency Planning Group</li> <li>• Continue to encourage and educate communities on values of Community Resilience. Continue to work with communities to develop community resilience</li> </ul>	<p>June 2018</p> <p>September 2018</p> <p>June 2018</p> <p>March 2019</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Enhance communications and joint working with cross border departments and agencies in Donegal to forge stronger links to jointly respond and assist to emergency events which affect both regions</li> </ul>	March 2019	LAO
<b>AS5</b>	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	<ul style="list-style-type: none"> <li>Continue to improve upon the OHSAS 18001 system to ensure that all procedures and templates are updated for the 2018/2019 period. This update will cover the transition from OHSAS 18001 to ISO45001 health and safety standard.</li> <li>Assist the Property Section in the transfer of Health &amp; Safety compliance certification to the asset system</li> <li>Transfer all risk assessments and safe systems of work to the asset management system and align any OHSAS 18001 templates to the system</li> <li>Carry out a tender exercise for the recording and monitoring of accidents and incidents, the purpose of which will</li> </ul>	<p>March 2019</p> <p>April 2018</p> <p>August 2018</p> <p>September 2018</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<p>be to streamline incidents, audits and actions to the asset management system</p> <ul style="list-style-type: none"> <li>• Establish a programmes for health surveillance, with the support of Human Resources, to ensure legal compliance</li> <li>• Continue to review and report on RIDDOR trends on a quarterly basis</li> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations</li> </ul>	<p>December 2018</p> <p>March 2019</p> <p>December 2018</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p>
<b>AS6</b>	Establish & maintain efficient service delivery – Payroll	<ul style="list-style-type: none"> <li>• Further increase the percentage of employees receiving electronic payslips and P60s to 100%</li> <li>• Review payroll processes in relation to the submission of timesheets to increase efficiency</li> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations</li> </ul>	<p>March 2019</p> <p>March 2019</p> <p>December 2018</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p>

<b>Ref</b>	<b>Directorate Outcome/ Service Improvement Objective</b>	<b>Key Activities/Actions/Sub-actions/milestones</b>	<b>Target Date</b>	<b>Lead Officer</b>
<b>AS7</b> and <b>FF3</b>	Establish & maintain the highest levels of good governance – CODA Operations Ltd	<ul style="list-style-type: none"> <li>Continue to work with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation for City of Derry Airport</li> </ul>	May 2019	LAO/LFO
		<ul style="list-style-type: none"> <li>Review of funding packages and completion of a tender exercise to ensure the continuation of the London PSO from May 19</li> </ul>	December 2018	LAO/LFO
		<ul style="list-style-type: none"> <li>Ensure that an effective process is put in place to ensure that the NI Executive funding allocated for route development is spent appropriately</li> </ul>	December 2018	LAO/LFO
		<ul style="list-style-type: none"> <li>Liaise with CoDA (Operations) Limited to ensure completion and agreement of a medium term funding strategy for City of Derry Airport</li> </ul>	December 2018	LFO
<b>AS8</b>	Establish & maintain the highest levels of good governance – BREXIT	<ul style="list-style-type: none"> <li>Liaise with the relevant departments in Central Government to ensure that Derry City &amp; Strabane District Council is ready for BREXIT – day one implementation</li> </ul>	February 2019	LAO
<b>FF1</b>	Establish & maintain the highest levels of good governance/	<ul style="list-style-type: none"> <li>Preparation of year end accounts in new "Telling the Story" format and agreement</li> </ul>	June 2018	LFO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	Establish & maintain efficient service delivery - Strategic Finance.	<ul style="list-style-type: none"> <li>of out-turn for 2017/18 by statutory deadline</li> <li>• Work with NIAO to ensure audited accounts signed off by statutory deadline of 30th September 2018</li> <li>• Completion of rates estimates for 2019/20 by statutory deadline of 15th February 2019</li> <li>• Issue 10 monthly management information reports to Directorates and provide quarterly reports to Committee</li> <li>• Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the new GDPR regulations</li> </ul>	<p>September 2018</p> <p>15 Feb 2019</p> <p>March 2019</p> <p>December 2018</p>	<p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p>
<b>FF2</b>	Establish & maintain the highest levels of good governance- Funding	<ul style="list-style-type: none"> <li>• Review and update strategic outline case for investment in critical catalyst projects within the Strategic Inclusive Growth Plan and work with relevant stakeholders to secure funding as part of City Growth Deal proposition</li> <li>• Lead and co-ordinate the development of detailed business cases and funding bids for catalyst projects within the Strategic Inclusive Growth Plan</li> </ul>	<p>December 2018</p> <p>March 2019</p>	<p>LFO</p> <p>LFO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Lead on and complete local asset due diligence for transfer of Ebrington and liaise with SIB to ensure completion of final due diligence and way forward</li> <li>Develop management information and monitoring systems to support improvement of 2 key service areas and achievement of corporate objectives</li> <li>Development and production of 6 monthly snapshot report to Elected Members around key growth indicators and provision of statistical analysis to ratepayers on website</li> </ul>	<p>February 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>LFO</p> <p>LFO</p> <p>LFO</p>
<b>SP1</b>	Commence implementation arrangements for the community plan	<ul style="list-style-type: none"> <li>Host at least 3 meetings of the Strategic Growth / Community Planning Partnership</li> <li>Undertake 2 performance reviews – tracking performance on baseline report and emerging updates of indicators and performance measures</li> <li>Identify any emerging gaps in SGP monitoring arrangements and arrange for additional survey work to be commissioned</li> </ul>	<p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>BS&amp;CM</p> <p>LFO</p> <p>LFO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>• Commission a performance management portal for the growderrystrabane website</li> <li>• Review and implement models of co-production in the ongoing implementation of the Community Plan</li> <li>• Develop and implement a communications and engagement strategy directed towards delivery of the Strategic Growth Plan #making it happen</li> <li>• Co-ordinate and monitor the implementation of the outcome delivery partnerships</li> <li>• Implement a capacity building initiative for stakeholders engaged in community planning and deliver training sessions</li> <li>• Achieve a satisfactory audit assurance rating for Department for Communities transfer of Ilex funding</li> </ul>	<p>March 2019</p> <p>March 2019</p> <p>October 2018</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>BS&amp;CM</p> <p>BS&amp;CM</p> <p>BS&amp;CM</p> <p>BS&amp;CM</p> <p>BS&amp;CM</p> <p>BS&amp;CM</p>
<b>SP2</b>	Development of a detailed spending plan and work programme of activity across the three Regional Development Pillars for North West Strategic Partnership Working	<ul style="list-style-type: none"> <li>• Review and amend the governance arrangements of the Strategic Partnership Membership/Partnership Agreement/Risk register</li> <li>• Host 2 meetings of the NW Strategic Growth Partnership</li> </ul>	<p>March 2019</p> <p>March 2019</p>	<p>BS&amp;CM</p> <p>BS&amp;CM</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Host 4 meetings of the NW Regional Development Group</li> </ul>	March 2019	BS&CM
<b>CO1</b>	More effective press and media management	<ul style="list-style-type: none"> <li>Confirm communications resources and formalise structure of communications section</li> <li>Establish regular meetings with Directors and Heads of Service to ensure there is a strategic input into communications plans</li> <li>Identify regional media opportunities to promote key events such as Jazz Festival, Halloween and the Foyle Maritime Festival and organize media events in Belfast and Dublin</li> <li>Develop media links in the US – particularly Boston and Philadelphia – where Council is currently engaged in business and FDI development</li> <li>Continued positive media and social media engagement across all media platforms</li> <li>Continued engagement with staff and directorates for content for the Staff Newsletter</li> </ul>	<p>March 2019</p> <p>September 2018</p> <p>June 2018</p> <p>October 2018</p> <p>March 2019</p> <p>March 2019</p>	<p>MO &amp; HRO</p> <p>MO</p> <p>MO</p> <p>MO</p> <p>MO</p> <p>MO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>• Work in partnership with Marketing to produce a twice yearly City and District residents' newsletter</li> <li>• Work to extend and develop media database contacts</li> <li>• Appoint a media monitoring company to provide media clipping and evaluation service</li> <li>• Work to develop stronger links and working relationships with local editors and journalists through regular media updates and briefings</li> </ul>	<p>Twice Yearly</p> <p>March 2019</p> <p>April 2018</p> <p>March 2019</p>	<p>MO</p> <p>MO</p> <p>MO</p> <p>MO</p>
<b>DI1</b>	Establish and be recognised as a cohesive and high performing team which is recognised and valued within Council as providing specialist support and guidance and where there is a proactive approach to learning and gaining new knowledge	<ul style="list-style-type: none"> <li>• Deliver ongoing multi-level policy awareness sessions across the organisation to support the achievement of corporate objectives</li> <li>• Organise twice-yearly staff events involving all team members to promote cohesiveness and team identity</li> <li>• Contribute to the deployment of the online e-learning resource by writing course material on relevant policy issues</li> </ul>	<p>March 2019</p> <p>Twice Yearly</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

<b>Ref</b>	<b>Directorate Outcome/ Service Improvement Objective</b>	<b>Key Activities/Actions/Sub-actions/milestones</b>	<b>Target Date</b>	<b>Lead Officer</b>
<b>DI2</b>	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	<ul style="list-style-type: none"> <li>Review the Council's Safeguarding Policy to include residential guidelines and procedures</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Implement the Safeguarding Policy for children and adults at risk of harm using council facilities – hold 4 meetings of the Safeguarding Working Group</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Provide safeguarding policy training, support and advice to council staff and out centres</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Identify and implement productivity /service improvements for building cleaning</li> </ul>	December 2018	LDSIO
		<ul style="list-style-type: none"> <li>Develop information and literature to distribute to staff/customers to attain feedback on services</li> </ul>	August 2018	LDSIO
		<ul style="list-style-type: none"> <li>Roll out of car park management controls</li> </ul>	March 2019	LDSIO
<b>DI3</b>	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	<ul style="list-style-type: none"> <li>Provide mandatory awareness training on GDPR with regular reviews of training needs as it evolves</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Review all information/data, policies and procedures to ensure GDPR compliance</li> </ul>	March 2019	LDSIO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Review Council email retention policy to look at potential procedures to reduce the reliance on email as a filing system</li> <li>Roll out corporate file plan infrastructure</li> <li>Introduce a series of regular checks to ensure individual directorates/teams are taking the necessary actions to ensure GDPR compliance</li> <li>Take appropriate measures in tandem with IT department to ensure that our systems are secure enough to prevent data breaches</li> <li>Investigate the possibility of creating a "one-stop shop" on the Intranet for GDPR information and guidance</li> <li>Review S75 consultee database in line with GDPR requirements</li> <li>Introduction of a specific website customer contact point for GDPR queries and information</li> </ul>	<p>September 2018</p> <p>March 2019</p> <p>June 2018</p> <p>March 2019</p> <p>June 2018</p> <p>December 2018</p> <p>25<sup>th</sup> May 2018</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>DI4</b>	Improve outcomes for citizens through ensuring effective management of resources and	<ul style="list-style-type: none"> <li>Contribute to the achievement of the Council's statutory improvement duty through the development, implementation, and monitoring of the</li> </ul>	March 2019	LDSIO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	having arrangements in place to promote continuous improvement	<p>Council's performance management system</p> <ul style="list-style-type: none"> <li>• Achieve an unqualified audit in respect of the Council's performance improvement duty</li> <li>• Monitor and provide updates on the Council's improvement objective achievements on a quarterly basis</li> <li>• Update service plan achievements on a quarterly (or as necessary) basis</li> <li>• Implement access to the Pentana performance management software and train and support staff in its use</li> <li>• Co-ordinate the collection and submission of APSE performance benchmarking information on an annual basis or as required</li> <li>• Produce an annual performance report</li> <li>• Initiate work on the preparation of the Corporate Plan 2019/23</li> </ul>	<p>December 2018</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>30 Sept 2019</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LSDIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>DI5</b>	Proactive and innovative delivery of the Council's aspirations for good decision making, equality of opportunity and sustainable development	<ul style="list-style-type: none"> <li>• Continue to support Council Officers in the screening and EQIA processes to ensure that 100% of all new/reviewed policies are subjected to the Equality</li> </ul>	<p>March 2019</p>	<p>LDSIO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<p>Screening and where necessary the Equality Impact Assessment</p> <ul style="list-style-type: none"> <li>• Work with HR Policy Working Group to ensure that equality issues are considered for 100% of policies at the development stage</li> <li>• Ensure all information emanating from Council is accessible – deliver at least 2 awareness sessions on the ‘Code of Practice on Producing Information’</li> <li>• Review and update select list of translators and interpreters</li> <li>• Continue to meet with the Equality Assurance and Oversight Group and hold at least 2 meetings of the group to provide updates and seek feedback on progress of equality measures within the Community Plan delivery</li> <li>• Roll out training on the Code of Practice for organising accessible events and hold at least 2 awareness sessions with the Festivals and Events section</li> <li>• Contribute to the development and review of policies as required</li> <li>• Facilitate/participate in Member Working Groups as required</li> </ul>	<p>March 2019</p> <p>March 2019</p> <p>December 2018</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
DI6	Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	<ul style="list-style-type: none"> <li>Continue to promote access to customer services in the Irish language in line with our policy commitments - undertake annual customer satisfaction survey and secure minimum 90% satisfaction of customers</li> </ul>	December 2018	LDSIO
		<ul style="list-style-type: none"> <li>Develop and deliver a range of projects, events and initiatives to promote the Irish language and Ulster Scots culture and heritage in association with a range of partners</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Secure a minimum of 2 grants from external funding organisations to deliver and develop events/initiatives to promote Irish/Ulster Scots culture and heritage with a range of partners</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Deliver 4 events to promote Irish language/Ulster Scots, including events to celebrate Year of the Irish Language 2018 and Year of Youth 2019</li> </ul>	March 2019	LDSIO
		<ul style="list-style-type: none"> <li>Continue to support and facilitate the Irish Language Community Network Forum - facilitate 4 quarterly meetings of forum</li> </ul>	March 2019	LDSIO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>• Provide a range of language awareness training initiatives to Council Staff in order to build capacity and enhance mainstreaming</li> <li>• Deliver 4 general language awareness sessions for Council staff to enhance mainstreaming</li> <li>• Provide weekly specialised language training course for staff across locations at Derry and Strabane to build capacity</li> </ul>	<p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>DI7</b>	Deliver improved customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> <li>• Provide 3 briefings to Reception staff on section functions and services</li> <li>• Independent Quality assessment of Customer Service at Reception</li> <li>• Embed customer care training within the staff induction process</li> <li>• Develop Customer Services Strategy</li> <li>• Continue to assist in the development and issue of Customer Satisfaction Surveys across Council services and review arrangements for consulting / seeking customer and other stakeholder views/feedback.</li> <li>• Establish a mechanism for monitoring correspondence /email response times</li> </ul>	<p>March 2019</p> <p>December 2018</p> <p>September 2018</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Identify service standards for key service areas</li> <li>Establish 'lessons learnt' processes to promote improvement</li> <li>Work with the Ombudsman Office in research on complaints handling in the public sector</li> <li>Progress work against the Customer Service Excellence criteria</li> <li>Facilitate the development of shared stakeholder databases</li> </ul>	<p>December 2018</p> <p>November 2018</p> <p>December 2018</p> <p>March 2019</p> <p>March 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>D18</b>	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	<ul style="list-style-type: none"> <li>Achievement of NI Elected Member Development Charter Plus</li> <li>Assess Member satisfaction with member support services; develop and implement improvement actions as necessary</li> <li>Develop policy on Member declarations of interest and associated training</li> <li>Implement electronic voting for recording votes in Council meetings</li> <li>Progress functionality of Mod Gov meeting software</li> <li>Increase Members' knowledge of their Health and Safety responsibilities</li> </ul>	<p>May 2018</p> <p>March 2019</p> <p>March 2019</p> <p>December 2018</p> <p>October 2018</p> <p>September 2018</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>In liaison with management staff in the Guildhall, provide refresher training to staff who work with the Mayor</li> </ul>	March 2019	LDSIO
<b>HR1</b>	Organisational Design & Effective Resourcing	<ul style="list-style-type: none"> <li>Complete restructuring of Environment &amp; Regeneration section including progressing VS</li> </ul>	September 2018	LHRO
		<ul style="list-style-type: none"> <li>Progress reviews of operational staff in Environment &amp; Visitor Services and Strabane leisure sites</li> </ul>	March 2019	LHRO
		<ul style="list-style-type: none"> <li>Continue to progress harmonisation of terms and conditions of employment</li> </ul>	March 2019	LHRO
		<ul style="list-style-type: none"> <li>Continue to review recruitment processes and practices in line with new legislation good practice</li> </ul>	September 2019	LHRO
		<ul style="list-style-type: none"> <li>Continue to identify opportunities to review and address overtime</li> </ul>	June 2019	LHRO
<b>HR2</b>	Healthy Workplace	<ul style="list-style-type: none"> <li>Continue to promote a healthy work environment through a range of BeWell initiatives</li> </ul>	April 2018	LHRO
		<ul style="list-style-type: none"> <li>Continue to review and implement processes and initiatives to reduce absence</li> </ul>	April 2018	LHRO
		<ul style="list-style-type: none"> <li>Develop a Wellbeing risk assessment process</li> </ul>	September 2018	LHRO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Complete procurement exercise for Occupational Health Services</li> </ul>	September 2018	LHRO
<b>HR3</b>	Employee Relations & Staff Engagement	<ul style="list-style-type: none"> <li>Continue to review and progress initiatives and processes in line with the 5 categories outlined in the Employee Engagement Strategy</li> <li>Continue to review and propose approaches to Staff Recognition</li> <li>Continue to promote BeSocial through various team building events</li> </ul>	April 2018	LHRO
			October 2018	LHRO
			June 2018	LHRO
<b>HR4</b>	Employment Policy	<ul style="list-style-type: none"> <li>Continue programme of review and development of HR policies to include Special Leave, Disciplinary Policy, Probation Policy and Secondment Policy</li> <li>Develop initiatives to promote and encourage opportunities in the workplace for those with disabilities</li> <li>Review documentation and processes to ensure compliance with GDPR</li> <li>Complete Article 55 review and develop action plan</li> </ul>	March 2018	LHRO
			September 2018	LHRO
			May 2018	LHRO
			September 2018	LHRO
<b>HR5</b>	Organisational Development	<ul style="list-style-type: none"> <li>Continue to review and improve approach to Compliance training</li> </ul>	June 2018	LHRO

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
		<ul style="list-style-type: none"> <li>Review induction process to include a corporate welcome day for all new employees</li> <li>Embed PDP process across the organisation</li> <li>Develop capacity building process for line managers across Leisure and Environmental Services</li> <li>Review leadership and management development opportunities for senior management</li> <li>Continue to roll out eLearning</li> </ul>	<p>September 2018</p> <p>September 2018</p> <p>September 2018</p> <p>June 2018</p> <p>June 2018</p>	<p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p>
<b>LS1</b>	Establish and maintain the highest levels of good governance – Legal Services	<ul style="list-style-type: none"> <li>Maintain Council Constitution</li> <li>Complete Review of Council Standing Orders</li> <li>Progress implementation of Lexcel accreditation for legal services in Derry and Strabane</li> <li>Maintain and Update Deeds Audit in respect of Council Property</li> </ul>	<p>March 2019</p> <p>September 2018</p> <p>March 2019</p> <p>March 2019</p>	<p>LLSO</p> <p>LLSO</p> <p>LLSO</p> <p>LLSO</p>

### 3.4 Measures of Success and Performance

During 2018/19, we will continue to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2018/19.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2016/17 Performance	2017/18 Performance	2018/19 Target
AS1 Establish and maintain the highest levels of good governance - Audit	• Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as required to allow completion of the Annual Governance Statement for DCSDC	80%	80%	85%
	• % of Internal Audit Recommendations accepted by management	100%	100%	100%
	• % of Final Audit Reports completed and issued within 2 weeks of receipt of management responses	100%	100%	100%
	• % completion of Internal Audit Plan for CODA Operations Ltd	100%	100%	100%
AS3 Establish and maintain the highest level of purchase and	• Improve prompt payment performance - % of invoices paid within 30 days	71%	84%	90%
	• Improve prompt payment performance - % of invoices paid within 10 days	29%	45%	50%

<b>Outcome / Service Improvement Objective Reference</b>	<b>Performance Measure/Indicator</b>	<b>2016/17 Performance</b>	<b>2017/18 Performance</b>	<b>2018/19 Target</b>
payment systems and practices				
AS5 Establish and maintain the highest levels of health and safety systems and practices	<ul style="list-style-type: none"> <li>Number of Riddors reported</li> </ul>	Staff 4 Members of Public 6 Total 10	Staff 4 Members of Public 4 Total 8	Total 7
AS6 Establish and maintain efficient service delivery - Payroll	<ul style="list-style-type: none"> <li>% of staff receiving payslips and P60s via email</li> </ul>	42%	61%	100%
SP2 Development of a detailed spending plan and work programme of activity across the 3 Regional Development Pillars for North West Strategic	<ul style="list-style-type: none"> <li>Amount of funding drawn down from the NW Regional Development Fund</li> </ul>	N/A	N/A	£1 million

<b>Outcome / Service Improvement Objective Reference</b>	<b>Performance Measure/Indicator</b>	<b>2016/17 Performance</b>	<b>2017/18 Performance</b>	<b>2018/19 Target</b>
Partnership Working				
HR2 Healthy Workplace	<ul style="list-style-type: none"> <li>• % absence lost time rate</li> </ul>	6.9%	6.2%	5.7%
DI1 Cohesive and high performing team	<ul style="list-style-type: none"> <li>• % of team who participated in a team meeting/team building activity</li> <li>• % of team that feel that they are kept adequately informed</li> <li>• % of team that feel they are valued and supported</li> </ul>	N/A N/A N/A	71% 65% 70%	100% 70% 70%
DI2 Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	<ul style="list-style-type: none"> <li>• % staff satisfaction with cleanliness standards (new)</li> <li>• % of staff who indicated that they were satisfied with their work environment (overall satisfaction) (new)</li> <li>• % of visitors who indicated that they were satisfied with their experience of visiting the council offices (new)</li> </ul>	N/A N/A N/A	N/A N/A N/A	60% 60% 60%
DI3 Effective handling and processing of information	<ul style="list-style-type: none"> <li>• Number of FOI/EIR and Subject Access requests responded to</li> <li>• % compliance with FOI, EIR, SAR timelines</li> <li>• Number of data breaches notified (New)</li> <li>• Number of GDPR compliance inspections/reviews undertaken</li> </ul>	555 95% N/A N/A	335 84.8% 1 N/A	Data only 90% 0 2

<b>Outcome / Service Improvement Objective Reference</b>	<b>Performance Measure/Indicator</b>	<b>2016/17 Performance</b>	<b>2017/18 Performance</b>	<b>2018/19 Target</b>
DI4 Continuous improvement	<ul style="list-style-type: none"> <li>Achieve one Unqualified audit of performance improvement duty</li> </ul>	1	1	1
DI5- good decision making, equality of opportunity and sustainable development	<ul style="list-style-type: none"> <li>% of all policies will be screened and where relevant subjected to EQIA</li> <li>% of all publications emanating from Council which comply with Code of Practice on Producing information</li> <li>Number of facilities with improved environment for those with a sensory impairment</li> <li>% access support requests facilitated for Council run meetings / events met</li> <li>Number of Equality Assurance and Oversight Group meetings hosted</li> <li>Number of complaints to the Equality Commission received</li> <li>Number of equality complaints received (Service related)</li> </ul>	100%	100%	100%
		100%	100%	100%
		N/A	N/A	1
		100%	100%	100%
		4	2	2
		0	0	0
		0	0	0
DI6 Improved access to Council services and facilities in other languages and formats and	<ul style="list-style-type: none"> <li>Number of requests for information in alternative formats responded to (new)</li> <li>Number of people engaging with language services/initiatives (new)</li> <li>% language policies reviewed, revised and implemented</li> <li>Evaluation of Irish language programme completed</li> </ul>	N/A	4	Data only
		N/A	N/A	Data only
		N/A	100%	100%
		100%	100%	100%

<b>Outcome / Service Improvement Objective Reference</b>	<b>Performance Measure/Indicator</b>	<b>2016/17 Performance</b>	<b>2017/18 Performance</b>	<b>2018/19 Target</b>
promotion of indigenous languages	<ul style="list-style-type: none"> <li>No. of Irish Language Community Network forum meetings facilitated</li> <li>Value of additional funding secured for Irish language / Ulster Scots activity/promotion (new)</li> <li>% satisfaction with Irish language services</li> </ul>	4 £3,000 and €500 94%	4 £17,658.50 and €1,000 100%	4 Data only 95%
DI7 Deliver improved customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> <li>Number of formal complaints received</li> <li>Number of compliments received</li> <li>Average time to answer external calls</li> <li>% abandoned external calls</li> </ul>	12 23 N/A N/A	13 75 10 seconds 4%	Data only Data only 10 seconds 5%
DI8 Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling	<ul style="list-style-type: none"> <li>% Member Satisfaction</li> <li>% of training events completed on annual Elected Member Learning and Development Programme (Training year to July)</li> <li>£ amount raised for Mayor's Charity</li> <li>Number of engagements facilitated through the Mayor's office</li> <li>Number of citizens who have engaged with the Mayor</li> </ul>	97% 92% £14,000 989 43,164	100% 91% £8,000 976 50,807	90% 90% £10,000 700 40,000

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2016/17 Performance	2017/18 Performance	2018/19 Target
their roles effectively	<ul style="list-style-type: none"> <li>• % of meetings papers to be circulated to Members within 5 calendar days before a meeting</li> </ul>	N/A	100%	100%
	<ul style="list-style-type: none"> <li>• % of minutes circulated to Members within 7 working days after a meeting</li> </ul>	N/A	100%	100%

## 4 Risk Management

### 4.1 Risk Register

A risk register has been prepared to support the delivery of this Plan.

## 5 Section Five – Contacts

Details of the key contacts in relation to Strategic Planning and Support Services are as follows:

John Kelpie, Chief Executive, [john.kelpie@derrystrabane.com](mailto:john.kelpie@derrystrabane.com) Tel no 028 71253253 or 07739 882456

Oonagh McGillion, Director of Legacy, [oonagh.mcgillion@derrystrabane.com](mailto:oonagh.mcgillion@derrystrabane.com) Tel no 028 71253253 or 07713 068572

Ellen Cavanagh, Lead Democratic Services and Improvement Officer, [ellen.cavanagh@derrystrabane.com](mailto:ellen.cavanagh@derrystrabane.com) Tel no 028 71253253 or 07595 885644

Paula Donnelly, Lead Human Resources Officer, [paula.donnelly@derrystrabane.com](mailto:paula.donnelly@derrystrabane.com) Tel no 028 71253253 or 07734 282286

Rachael Craig, Business Support and Change Manager, [rachael.craig@derrystrabane.com](mailto:rachael.craig@derrystrabane.com) Tel no 028 71253253

Adele McCourt, Media and PR Officer, [adele.mccourt@derrystrabane.com](mailto:adele.mccourt@derrystrabane.com) Tel no 028 71253253 or 07718 153838

Philip Kingston, Lead Legal Services Officer, [philip.kingston@derrystrabane.com](mailto:philip.kingston@derrystrabane.com) Tel no 028 71253253 or 07715 801505

Alfie Dallas, Lead Finance Officer, [alfie.dallas@derrystrabane.com](mailto:alfie.dallas@derrystrabane.com) Tel 028 71253253 or 07712 390038

Denise McDonnell, Lead Assurance Officer, [denise.mcdonnell@derrystrabane.com](mailto:denise.mcdonnell@derrystrabane.com) Tel no 028 71376605 or 07595 216287

James Harrigan, Internal Audit Manager, [james.harrigan@derrystrabane.com](mailto:james.harrigan@derrystrabane.com) Tel no 028 71253253 x 6752

Annmarie Begley, Insurance & Risk Manager, [annmarie.begley@derrystrabane.com](mailto:annmarie.begley@derrystrabane.com) Tel no 028 71253253 x 6625

Oonagh O'Doherty, Corporate Health & Safety Officer, [oonagh.odoherty@derrystrabane.com](mailto:oonagh.odoherty@derrystrabane.com) Tel no 028 71253253 x 6710

Seamus Cairns, Payroll Manager, [seamus.cairns@derrystrabane.com](mailto:seamus.cairns@derrystrabane.com) Tel no 028 71253253 x 6613

Colin Killeen, Purchase & Payments Manager, [colin.killeen@derrystrabane.com](mailto:colin.killeen@derrystrabane.com) Tel no 028 71253253 x 6623

Martin Daly, Emergency Planning Officer, [martin.daly@derrystrabane.com](mailto:martin.daly@derrystrabane.com) Tel no 028 71253253 x 6658

Sharon Maxwell, Democratic Services Officer, [sharon.maxwell@derrystrabane.com](mailto:sharon.maxwell@derrystrabane.com) Tel no 028 71253253

Kay McIvor, Policy Officer (Equality), [kay.mcivor@derrystrabane.com](mailto:kay.mcivor@derrystrabane.com) Tel no 028 71253253

Pól Ó Frighil, Policy Officer (Irish Language), [pol.ofrighil@derrystrabane.com](mailto:pol.ofrighil@derrystrabane.com) Tel no 028 71253253

Fionnuala O'Kane, Policy Officer (Performance), [fionnuala.okane@derrystrabane.com](mailto:fionnuala.okane@derrystrabane.com) Tel no 028 71253253f

Nicky Bryson, Facilities Officer, [nicky.bryson@derrystrabane.com](mailto:nicky.bryson@derrystrabane.com) Tel no 028 71253253

Damian McKay, Information and Customer Services Officer, [damian.mccay@derrystrabane.com](mailto:damian.mccay@derrystrabane.com) Tel no 028 71253253