



Directorate Delivery Plan 2022/23

Strategic Planning and Support Units

Derry City and Strabane District Council

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Strategic Planning and Support Units

Directorate Delivery Plan 2022/23

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:

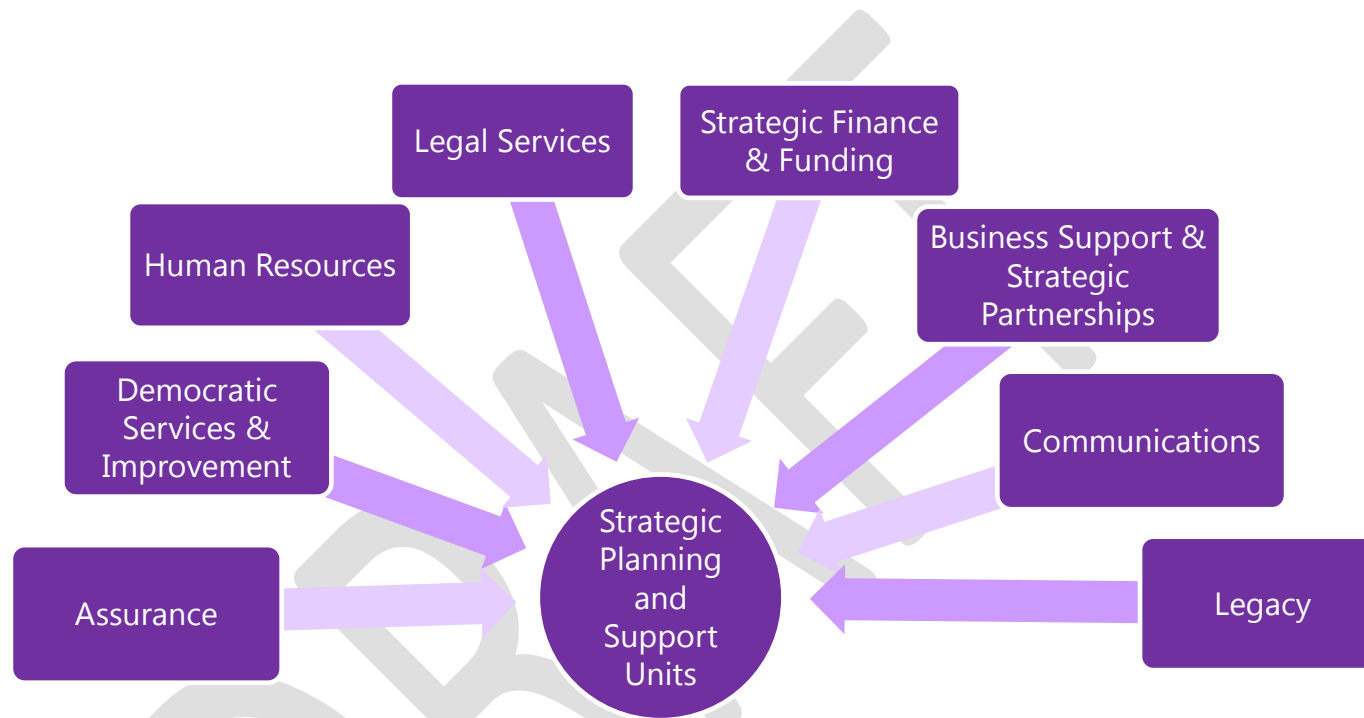
1. Grow our business and facilitate cultural development.
2. Protect our environment and deliver physical regeneration.
3. Promote healthy communities

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. deployment of financial resources in the delivery of Council services.
- Lead, motivate and direct assigned staff to achieve the best outcomes for the organisation in line with its overall strategic objectives.
- Manage and control the associated budgets ensuring the effective and efficient
- Identify and respond to new legislation and policy in the relevant areas.

1.2 Services Provided



Assurance Strategic Support Unit 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.

Business Support and Strategic Partnerships Section

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

This team comprises a Strategic Business Manager and two dedicated strategic project officers. The team also includes the Chief Executive's Personal Assistants and Administration support.

Communications Section

The section is responsible for providing communication, PR and media management support to all Directorates and Council support services including the Mayor's Office and the City of Derry Airport. The section is responsible for creating public awareness and participation for all Council services, initiatives and events and to provide information and communication services to support each

departmental needs. The section is responsible for media management and is the main point of contact for all media outlets to source information on Council services and events. The service works with local, regional and national media using a range of media tools including social media to effectively communicate information on Council services, initiatives and events. The section provides communications advice and support to Council officers, the Mayor and elected members and works closely with the media to maintain a positive and proactive profile for the Council. The section is responsible for managing all media queries, writing and issuing all press content, managing photo calls, developing creating copy and delivering media campaigns, as well as organising media briefings and FAM trips. The unit also provides a media monitoring and media evaluation service to ensure active media coverage with maximum reach across a wide geographic area. Daily media clipping reports on media placements and media outreach are collated that reflect the value of Council project and initiatives in the media, the sentiment of that coverage as well as its value in terms of AVE. The section also manages the Council's Corporate and Mayoral Facebook and Twitter social media platforms to assist in getting the Council's key messages and objectives out to a wider audience. The unit also collates a twice yearly staff newsletter and works in partnership with the Marketing section to collate an external newsletter that is circulated to all households across the Council area. The section has responsibility for communicating Council's key objectives and priorities and key messages to Council elected members and stakeholders.

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

Democratic Services Team

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

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

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

Reception / Customer Services Team

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

Information and Services Support Team

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

- Information 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

Human Resources and Organisational Development Strategic Support Unit

The key focus of this Unit relates to:

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

Legal Services Strategic Support Unit

The 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 Fermanagh and Omagh Councils.

Legacy

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

Strategic Finance and Funding Strategic Support Unit

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

1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £7,132,300 representing 10.5% of the Council's overall net expenditure budget of £67,963,958 for the 2022/23 year. A breakdown of these resources by service area is provided in the diagram below.



Section Two: Achievements 2021/22

2.1 Highlights

During the 2021/22 year the Council has continued to face the challenges of operating in a Covid environment. Despite this, by adopting alternative and innovative approaches to service delivery, the Strategic Planning and Support Units provided a range of key services and delivered a range of initiatives including:

Assurance

- Continuation of Service Delivery during the COVID 19 Pandemic
- Continuously reviewed & updated all Health & Safety Risk Assessments and Safe Systems of Work to ensure that staff and members of the public feel safe using Council premises and facilities
- Ensured that Council premises and facilities were COVID ready
- Ensured that Council premises and facilities were able to be opened safely and securely in line with Government advice and guidance
- Played a key role in the Local Government Coordination of the COVID 19 Pandemic
- Continued to ensure that all employees were paid in a timely manner despite the COVID 19 Pandemic
- Successfully managed all claims in relation to the Coronavirus Job Retention Scheme
- Maintained ISO 45001 Health & Safety Management Accreditation
- 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
- Delivered Audit Committee Training to Members
- All audit recommendations accepted by management
- All Final Audit Reports issued within 2 weeks of receipt of management response

- Continued management of Council's Self-Insurance Programme
- Review of Corporate Risk Register and prioritised review of Service Risk Registers across Council to provide assurance in relation to risks associated with Covid-19 pandemic
- All tenders now processed via E Tenders NI
- Suppliers continued to be paid during the COVID 19 Pandemic
- Audit Committee training, Emergency Planning training and Health & Safety training delivered to Elected Members

Business Support and Strategic Partnerships

- Successful completion of participation in the Carnegie UK Trust (CUKT) 'Embedding Wellbeing in Northern Ireland', a 3-year programme which included the administration of £70,000 of funding to a number of wellbeing initiatives across the council area as detailed in the CUKT published report '*Working Together for Wellbeing: The report of the Northern Ireland Embedding Wellbeing in Local Government Programme.*'
- Published the second Strategic Growth Plan 'Statement of Progress' which showed progress made in the implementation of the Community Plan - demonstrating of all actions detailed within the plan 11% are already complete and 76% on track to be delivered as planned. An associated review of the Population Indicators aligned to the Community Plan shows that of the 49 indicators, 32 showed improvement from the baseline data recorded at the beginning of Plan (2017).
- Initiated a review of the Strategic Growth Plan and undertook a significant stakeholder consultation and engagement exercise (300+ engagements) with citizens, partner's organisations and businesses to identify key areas of focus to be considered as part of the review process and priority actions moving forward.
- Hosted 6 NW Partnership meetings, including 2 NW Strategic Growth Partnership meeting in July and November 2020.
- Submission of joint proposition paper (NW Build Heritage & Archeological Climation Adaptation Opportunities) to Heritage Division of Department of Housing, Local Government and Heritage (Ireland) in June 21
- NWRDG Submission to Rural Policy Framework NI in September 21
- Approval of funding from the NW Development Fund for a further 2 projects

- Working with Project Partners to deliver planned project activity for April 21 to March 22 period and have developed quarterly monitoring of spend profiles
- 100% of the €5m NW Development Fund committed
- Attended 2 Accountability meetings with The Executive Office
- Confirmation of approval of €1million continuation funding from Irish Government
- Submission of 2 claims to The Executive Office and met LoO spend target of £241k
- Compilation of Claim 7 for ROI funding

Communications and PR

- Successfully secured in the region of 5,000 media placements across a wide range of media platforms including print, online, broadcast to secure over in excess of £125m worth of free PR coverage promoting Council services, initiatives and events
- During this period the team dealt with over 1,100 press queries from various media outlets during the 2021/22 period
- The team created and issued 800 press releases mainly around Council services and initiatives as well as communicating information on the impact the COVID 19 pandemic had on Council services
- The team took a proactive role in getting helping to get public health messaging around COVID out to the public, key stakeholders and elected members using various media platforms
- The team continued to create regular video messages and increasing social media content on the Council corporate platforms to assist get information out to a wider audience
- During this period the team created over 13,000 social media posts and saw wider engagement across all of our social media platforms
- The team continued to work closely with our media contacts to build on relationships to secure placement and active coverage across the Council area and wider NI region
- The team successfully produced two staff newsletters

Democratic Services and Improvement

- Continued to ensure business/service continuity throughout the period of the pandemic;
- Continued to adapt our events programme for digital audiences including Culture Night, the Island Voices Autumn Lecture Series, Ulster-Scots Language Week and Irish Language Week. In 2021, we were approached by the Ulster-Scots Agency for the first time, to enter into a funding and partnership arrangement to deliver Ulster-Scots Language Week 2021;
- Continued to grow and develop our digital engagement with Irish/Ulster-Scots audiences; our Irish Language Facebook platform Fóram Phobal na Gaeilge now has 2,559 followers and our Irish language Twitter presence @foramphobal has 849 followers. Our Ulster-Scots language promotion page on Twitter @fairfaaye currently has 314 followers.
- Entered into a partnership with Donegal County Council with funding from the NW Regional Development Group to appoint a research team to oversee cross-border research to identify a range of options to maximise the impact the Irish language can have on the social, cultural, educational, economic and environmental wellbeing of the wider North West region. An application to undertake a similar cross-border research project into Ulster-Scots language and heritage has also been approved.
- Revised the Safeguarding Policy (October 2021)
- Developed video training on safeguarding topics for all staff, including Photography Protocol and Reporting an Incident
- Developed a Policy Code of Practice
- Developed a Policy repository
- Council signed the British/Irish Sign Language Charter
- Council's Video Relay System was launched during Deaf Awareness Week (3rd to 9th May 2021)
- Special information booklet translated into Mandarin for Chinese catering businesses setting out the health and safety guidelines around Coronavirus
- 8 policies were screened and 1 EQIA completed in 2021/22 reporting period
- A new integrated assessment process was introduced in June 2021 to look at Equality, Rural Needs and Climate Change impacts of all Council policies and services

- Virtual training modules on Equality Impact Assessments and Code of Practice for Producing Information have been prepared to allow for training to continue during COVID in the absence of physical training sessions
- A draft Audit of Inequalities was prepared
- 2 meetings were held with the Equality Assurance and Oversight Group
- The annual Equality Progress Report was submitted within the deadline to the Equality Commission
- The annual return of Rural Needs Assessment Summary to DAERA was completed and submitted on time
- Continued to work with other Councils on best practice approaches to Safeguarding via the Local Government Safeguarding Network
- Developed a range of support materials for staff and members of the public including an easy-read "Safeguarding Guide for Staff" and a "Safeguarding Guide for Members of the Public"
- Established a new Safeguarding web-page and generic safeguarding email address to facilitate information-sharing and disclosure/report submissions
- Delivered targeted policy training sessions for staff in key areas
- Advanced plans on an ongoing piece of work to develop an e-learning module for Safeguarding for use by staff
- Successful in reassessment for the NI Charter Plus Councillor Development Award
- Provided uninterrupted central Switchboard cover throughout the pandemic
- Raised significant funds for the Mayor's charity in a restricted pandemic year
- Provision of a hybrid car for Mayoral work; complementing Council's commitment to the protection of the environment
- Annual improvement plan and performance reports produced within deadlines. Unqualified audit in respect of Improvement Duty.

Human Resources

- HR Service adapted to the challenges presented by Covid-19. This included:
 - Support to the organisation in terms of adapting to the continuation of remote working

- Support to managers and employees returning to the workplace following a period of furlough
- The continuation of mandatory training which was adapted to virtual provision
- The continuation of health and wellbeing support through BeWell, which included the development and roll out of a new employee app “BeConnected”

Legacy

The Rural Issues Group has considered an extensive range of issues through cross sectoral discussions and has contributed to policy consultations from a rural perspective. It hosted a rural symposium which focussed on best practice for effective rural integration and provided an opportunity to collate a response to the review of the Strategic Inclusive Growth Plan.

The Anti-Poverty Task and Finish Group overseen the completion of detailed research on the levels of poverty within the Derry City and Strabane District Council area. This findings of this research has diseementiated both a local and regional level as a basis of influencing policy development and spending priorities.

Legal Services

- Delivery of training to members on governance and standing orders
- Represented Council in judicial review proceedings
- Represented Northern Ireland Councils in relation to the review of covid legislation.
- Represented Northern Ireland Councils in meetings in relation to covid enforcement including drafting and maintenance of service level agreements in relation to Covid enforcement
- Review of planning protocol and standing orders to reflect changes/clarifications arising from judicial decisions.
- First phase digitisation of council’s property portfolio

Strategic Finance and Funding

- Year-end accounts for 2020/21 completed and audited in line with required timeframe with no Priority 1 audit recommendations identified.

- Rolling revaluation of all Council properties completed as part of year-end accounts.
- Rates estimates and finance training delivered for new Elected Members.
- Rates estimates for 2022/23 completed and agreed by statutory deadline of 15th February 2022 resulting in 3.44% District rates increase and 1.81% overall rates increase for ratepayers in the District.
- Worked closely with Directorates as part of the rates process to secure a further £230k recurrent efficiency savings and achieve a 0.36% positive impact on 2022/23 rates and bringing total efficiencies realised by the new Council to over £4.1m.
- Led on regional bids to Government through ALGFO and SOLACE for financial losses support associated with the COVID pandemic resulting in £102.3m of support provided to NI Councils including £6.5m for this Council and ensuring all losses covered up to 31st March 2023.
- Development and agreement of capital strategy as part of rates estimates process.
- Capital funding in place for delivery of £74m of community capital projects over next 5 year period along with revenue provision for associated projects.
- 3 successful applications to Phase 1 Levelling Up Fund securing over £16m in funding for 3 major capital projects (Derg Active, Acorn Farm and Brandywell Sports Centre)
- Approval of new treasury management policy and loans now being issued to other Councils to provide security of Council investment.
- Loan interest savings of £299k generated during 2020/21 through utilisation of short-term surplus cash (generated from revenue working capital and surpluses and in-year capital savings) to replace the need to borrow.
- Utilising revenue surpluses (generated from Directorate savings and in-year capital savings) to fully finance completed capital projects which Council had previously planned to borrow for resulting in a loan interest saving of £1.55m over the life of these assets.
- City Deal governance arrangements agreed and operational and outline business case development progressing.
- Regular updates provided to Council on key growth indicators and statistics.
- Collection of economic data through use of counters across District to inform COVID recovery and business support plans.

City of Derry Airport

- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of £4.3m funds for the Public Service Obligation route.
- Submission of business plan for ongoing operational subvention report from Government to reduce Concil funding burden

2.2 Progress Update

The Covid-19 pandemic has continued to have a significant impact on the way Council has been operating, including the ongoing need to use new virtual ways of working, and the interface between members of the public and some of our service areas. Some planned activities have been curtailed for practical considerations and resources diverted to other actions including Covid response.

At Quarter 3, the Directorate had completed 54% of the actions identified in the 2021/22 Delivery Plan (as opposed to 52% for the previous year). It is anticipated that further progress will be achieved by the end of Quarter 4. Details for the full 2021/22 year will be provided in the Annual Performance Report.

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2022/23 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 2022/23 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2022/23 Directorate Improvement Objectives (Outcome Improvement Objective, Other Service Improvement Objectives and Covid Recovery Objectives)
- Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change

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

3.1 2022/23 Directorate Improvement Objectives

An overview of the outcome and/or service improvement objectives and how they relate to the Community/Corporate Plan is set out in the table below, along with how they link to the improvement criteria set out above.

Community/Corporate Plan Objective	Directorate Outcome / Improvement Objective / Service Objective 2022/23	Link to Improvement Criteria **
	Outcome Improvement Objective	
Provide effective and facilitative cross functional support services – Democratic Services and Improvement	Deliver improved customer satisfaction by improving customer support services and processes	SQ, SA, F
Provide effective and facilitative cross functional support services – Business Support and Strategic Partnerships	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region Provide comprehensive secretariat services for the North West Strategic Growth Partnership and North West Regional Development Group Administration of spend across the three Regional Development Pillars for the North West Development Fund.	SE, SQ, F, S,I, SA
	Other Service Delivery Objectives	
Provide effective and facilitative cross functional support services -	Establish & maintain the highest levels of good governance - Audit	SQ, S, E

Assurance		
	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of purchase & payment systems and practices	SQ, SA, E
	Establish & Maintain the highest levels of good governance – Insurance	SQ, S, E
	Establish & Maintain efficient service delivery – Emergency Planning & Resilience	SQ, SE, SA, E
	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	SQ, SA, E
	Establish & maintain efficient service delivery - Payroll	SQ, E
	Establish & maintain efficient service delivery - Income	
Provide effective and facilitative cross functional support services – Democratic Services and Improvement	Proactive and innovative delivery of the Council’s aspirations for good decision making, equality of opportunity and sustainable development	SE, F, S
	Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	SQ, SA
	Ensure that safeguarding of children and adults is mainstreamed throughout all Council services by providing advice, guidance and direction	SQ, SA
	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	SE, SQ, SA, F, S, E, I
	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	SQ, E
	Provide and Maintain Fit for Purpose Central Office Facilities in Derry and	SQ, SA, S

	Strabane	
Provide effective and facilitative cross functional support services – Human Resources	Organisation Design and Effective Resourcing	SQ, S, F
	Healthy Workplace	SQ, S
	Employee Relations and Staff Engagement	SQ, S, I
	Employment Policy and Systems	SQ, F
	Organisational Development	SQ, E, I, S
Provide effective and facilitative cross functional support services – Legal Services		SE, F, SQ
Provide effective and facilitative cross functional support services – Strategic Finance and Funding		SE, S, E
Provide effective and facilitative cross functional support service - Communications	Continue to provide effective media management and communication services within all Directorates and support services of Council	SQ, SA, F, E
	Covid Recovery Objectives	
Provide effective and facilitative cross functional support services – Democratic Services and	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	SQ, SA, S

Improvement		
	Provide options for Members to participate in physical Council and Committee meetings as the Covid pandemic recedes	SE, E, I

3.2 Outcome Improvement Objective

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

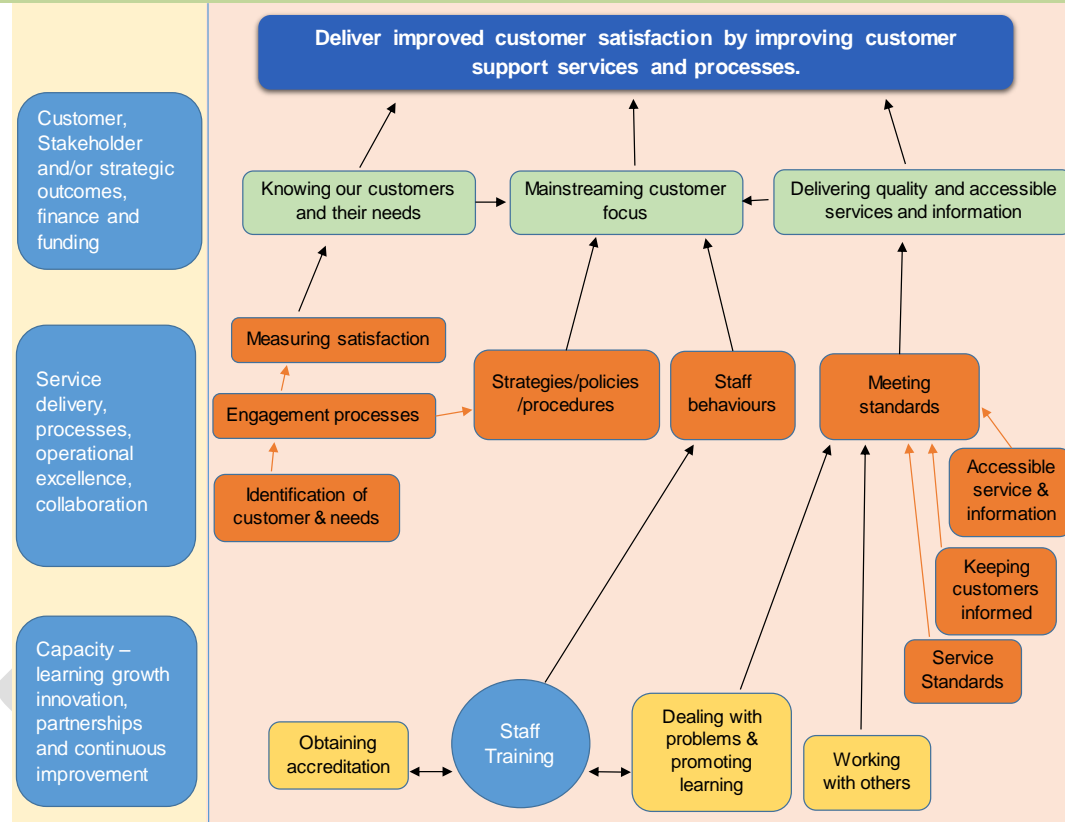
- **To deliver improved customer satisfaction by improving customer support services and processes**

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.
- One of the challenges created by Covid is the need to re-establish and even redesign customer engagement systems and build customer confidence and service usage.

Strategy Map: How we will deliver our Outcome Improvement Objective

Outcome	Deliver improved customer satisfaction by improving customer support services and processes
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3.3 Mainstreaming the Equality and Disability Duties, Rural Need, and Climate Change

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

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

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

The Directorate is also committed to following the 2018 guidance issued by the Department of Agriculture, Environment and Rural Affairs (DAERA) to assist public authorities in understanding their statutory duties under the Rural Needs Act (Northern Ireland) 2016) and in fulfilling their obligations under the Act. To this end Rural Impact Assessments are undertaken on new policies. Additionally, to comply with our Climate Emergency Plan, new policies will also be screened for their impact on Climate Change and if necessary, a more detailed assessment undertaken.

3.4 Improvement Delivery Plan

In order to deliver our Directorate outcome and/or service improvement objectives we have identified a number of key activities, as set out below. These actions represent part of the work that will be progressed by the Directorate during 2022/23.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	Outcome Improvement Objective(s)			
DI1	Deliver improved customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> Progress work against the Customer Service Excellence criteria by delivering Customer Care training to all appropriately identified staff Progress work against the Customer Service Excellence criteria by delivering Customer Care training to all appropriately identified staff Carry out surveys, within 3 months of training completion to assess if improvement has been achieved in Customer Care and Telephone Handling Increase awareness of FOIs, EIRs and Complaints process by developing and providing awareness/training sessions for all staff 	Mar 2023 Mar 2023 Mar 2023 Mar 2023	LDSIO LDSIO LDSIO LDSIO

		<ul style="list-style-type: none"> • Carry out surveys, within 3 months of training completion to assess if improvement has been achieved in FOI, EIR & Complaints awareness • Develop Council intranet site (in liaison with IT) to provide single source for all information regarding GDPR and Customer Care • Deliver new Model Complaints Handling Process awareness sessions once NIPSO confirms process • Provide 2 briefings to reception staff on section functions and services • Review and update complaint handling processes in line with regional guidance / good practice 	Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Dec 2022	LDSIO
BSP1	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region.	Convene, host and facilitate at least 3 meetings of the Strategic Growth Partnership.	March '23	SBM
		Publication of a 'reviewed' Strategic Growth/Community Plan in line with Part 10, Section 69 of the Local Government (Northern Ireland) Act 2014.	June '22	SBM
		Undertake analysis of public transport provision across the council area as a means of identifying transport poverty (particularly in rural areas) and	March '23	SBM

		access to services.		
BSP2	Provide comprehensive secretariat services for the North West Strategic Growth Partnership and North West Regional Development Group	<ul style="list-style-type: none"> • Host 2 meeting of the NW Strategic Growth Partnership • Host 4 meetings of the NW Regional Development Group • Host visit by An Taoiseach to meet Members of the NWRDG 	<p>March 2023</p> <p>March 2023</p> <p>April 2022</p>	<p>SBM</p> <p>SBM</p> <p>SBM</p>
BSP3	Administration of spend across the three Regional Development Pillars for the North West Development Fund.	<ul style="list-style-type: none"> • Commitment of the €1m Irish Government allocation to NWDF • Compilation of ROI Claim 8 for remaining NWDF spend for April 22 – March 23 period • Liaison with Irish Government & The Executive Office regarding continuation funding for NWDF • Attend accountability meetings and complete requirements for Post Project Evaluation 	<p>March 2023</p> <p>March 2023</p> <p>March 2023</p> <p>March 2023</p>	<p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p>
	Other Service Delivery Objectives			
AS1	Establish & maintain the highest levels of good governance - Audit	<ul style="list-style-type: none"> • 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 	Mar 2023	LAO

		<p>Statement for Council</p> <ul style="list-style-type: none"> • Deliver Audit Committee Training to Members • Target of 90% audit recommendations accepted by management • Target of 90% to complete and issue of Final Audit Reports within 2 weeks of receipt of management response • Delivery of Internal Audit Annual Plan for CoDA Operations Ltd • Deliver further sessions of Fraud Awareness Training • Production of an Audit Needs Assessment to inform audit work for the next 5 years 	<p>Dec 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Apr 2022</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
AS2	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"> • Implementation and roll out of new purchase to pay system • Establish purchasing structures and develop cross-departmental group to agree processes for online ordering and procurement • Integrate new staff into Procurement • Increase percentage of invoices to be paid within 30 days to 94% • Increase percentage of invoices to be paid within 10 days to 55% 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>

		<ul style="list-style-type: none"> • Pay suppliers within agreed terms and ensure statutory deadlines are met • Streamline Procurement Processes throughout the organisation • Provide Procurement training to all relevant staff in the organisation 	Mar 2023	LAO
			Dec 2023	LAO
			Dec 2023	LAO
AS3	Establish & Maintain the highest levels of good governance – Insurance	<ul style="list-style-type: none"> • Review of Council’s Building Insurance Valuations • Bespoke scenario based Fleet Management Training with a clear focus on the SDSDC Fleet Policy, accident reporting and completion of insurance and accident forms 	Mar 2023	LAO
			Mar 2023	LAO
AS4	Establish & Maintain efficient service delivery – Emergency Planning & Resilience	<ul style="list-style-type: none"> • Review of Council’s Integrated Emergency Plan in line with the new NI Civil Contingency Framework (Building Resilience Together) produced by the Executive Office (TEO) • Review internal Business Continuity and Resilience Planning in consultation with the newly established Resilience Working Group • Delivery of Emergency Planning training to Elected Members • Delivery of Emergency Rest Centre Training to Centre key staff and personnel 	Dec 2022	LAO
			Mar 2023	LAO
			Dec 2022	LAO
			Dec 2022	LAO

		<ul style="list-style-type: none"> • Work with key partners and agencies within the Regional Community Resilience Group (RCRG) and the Northern Emergency Preparedness Group (NEPG) in relation to building resilience within the communities and to improve upon community preparedness for extreme weather events particularly within the rural areas • Continue to work with the Neighbourhood Renewal and Local Community Partnership Boards in the development of resilience plans for each of the DEAs • DCSDC to become a member of the Making Cities Resilient 2030 (MCR2030) programme to enhance and provide a better understanding of risk reduction, building resilience and to enhance progression along the resilience roadmap 	Mar 2023	LAO
			Mar 2023	LAO
			Dec 2022	LAO
AS5	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	<ul style="list-style-type: none"> • Provide ISO 45001 awareness training for all service areas • Continue to report quarterly RIDDOR statistics • Retain ISO 45001 certification for the organisation (complete 2 successful external audits throughout the 2022-23 reporting 	Mar 2023	LAO
			Mar 2023	LAO
			Sep 2022	LAO

		<p>period)</p> <ul style="list-style-type: none"> Review and update all ISO 45001 corporate forms and procedures 	Mar 2023	LAO
AS6	Establish & maintain efficient service delivery - Payroll	<ul style="list-style-type: none"> Ensure that all staff are paid correctly in accordance with agreed terms and conditions Ensure that all statutory deadlines are met Design and implement a new Payroll structure Review payroll processes in relation to submission of timesheets to increase efficiency Further increase the percentage of employees receiving electronic payslips and P60s to 95% 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Dec 2022</p> <p>Dec 2022</p> <p>Mar 2023</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
DI2	Proactive and innovative delivery of the Council's aspirations for good decision making, equality of opportunity, performance and sustainable development (inc rural needs & climate change)	<ul style="list-style-type: none"> Contribute to the development and review of policies as required Ensure compliance with the updated Integrated Impact Assessment Process for all new and revised Council policies/services Deliver ongoing policy awareness sessions across the organisation to support the achievement of corporate objectives Produce summary "at a glance" versions of key policies for use throughout the Council Contribute to the achievement of the Council's statutory improvement duty through the 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

		<p>implementation and monitoring of the performance management system, including the provision of service plan reports and improvement objective progress reports as required</p> <ul style="list-style-type: none"> • Produce an annual Performance Improvement Plan • Produce an annual Performance Report • Achieve an unqualified audit in respect of the statutory Performance Improvement duty • Continue to develop the Council's performance management framework by extending the use of Pentana software / portal to directorates and providing the necessary training and ongoing guidance • Develop at least two toolkits / guidance documents to assist in developing a culture of continuous improvement • Continued involvement at a regional and national level to ensure that best practice is rolled out • Subject to review, co-ordinate the collection and submission of APSE performance benchmarking information on an annual basis 	<p>Jun* 2023</p> <p>Sep* 2023</p> <p>Mar 2023?</p> <p>Mar 2023</p> <p>Dec 2022</p> <p>ongoing</p> <p>Mar 2023</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
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		<p>or as required</p> <ul style="list-style-type: none"> • Work collaboratively with other Council key services and relevant partners to prepare a Modern slavery statement and to jointly implement all related activity • Prepare online training module on: <ul style="list-style-type: none"> ○ Rural Needs Assessments ○ Equality Monitoring for staff and Code of practice on arranging Accessible Meetings and Events • Work with the HR policy working group to ensure that equality considerations are included at the earliest stage of policy development – 100% of HR policies will have considered equality issues at development stage • Complete Audit of Inequalities • Hold at least 2 meetings of the Equality Assurance and Oversight Group (EAOG) to provide updates and seek feedback on progress of equality measures within the Community Plan delivery • Contribute to Customer Care Policy Suite by developing guidelines for staff on rights of 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Ongoing</p> <p>Jun 2022</p> <p>Mar 2023</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
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		<p>transgender/non-binary customers using Council facilities, to help their experiences</p> <ul style="list-style-type: none"> • Achieve certification under the British Sign Language Charter to enhance communication with the d/Deaf community in the Council area • Monitor usage of Video Relay System and proactively raise awareness of this communication tool for the d/Deaf community • Develop at least two toolkits / guidance documents to assist in mainstreaming of equality duties 	<p>Mar 2023</p> <p>Dec 2022</p> <p>Apr 2022 and annually thereafter</p> <p>Dec 2022</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI3	Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	<ul style="list-style-type: none"> • Promote access to information and services in the Irish language in line with policy and legislative commitments; action 100% of service requests • Undertake a review of customer-engagement channels and update DCSDC web-pages for language in line with customer needs • Undertake annual customer satisfaction survey and implement all improvement actions arising from these to identify trends and areas for 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Dec 2022</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

		<p>improvement</p> <ul style="list-style-type: none"> • Continue to grow the digital and hybrid offer across a range of platforms (social media, cloud-based/web). Identify innovative smarter approaches to service promotion, customer-engagement and event hosting and review the success of these interventions on an annual basis; • Develop and deliver projects/initiatives to promote Irish/Ulster Scots – minimum 4 projects • Deliver a programme of events to promote Irish/Ulster Scots, including Irish Language Week, Ulster-Scots Language Week, Island Voices, Culture Night, UNESCO Decade of Indigenous Languages (2022-2032) – minimum 5 events. • Continue to support and facilitate the Irish Language Community Network Forum – facilitate 3 meetings each year • Offer 4 general language awareness training initiatives to Council staff/members in order to build capacity and enhance mainstreaming • Provide weekly specialised Irish language 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
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		<p>training course for staff across locations and/or using web-based platforms at Derry and Strabane</p> <ul style="list-style-type: none"> • Identify funding and/or partnership working opportunities which help maximise the contribution that the languages of Irish and Ulster-Scots can make to the social, cultural and economic life of the region; • Work with other Councils in a regional capacity to identify best practice to the promotion of Irish/Ulster-Scots. Facilitate and/or attend a minimum of 3 information exchange events/engagement meetings/events each year. • Update policies in respect of Irish, Ulster-Scots and Linguistic Diversity where appropriate and where new guidance/legislation requires it. Offer targeted policy training to key staff and departments 	<p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI4	Ensure that safeguarding of children and adults at risk is mainstreamed throughout all Council services by providing advice, guidance and direction	<ul style="list-style-type: none"> • Provide Safeguarding Policy training to managers; provide support and advice to ensure the implementation of the Council's Safeguarding Policy and Procedures throughout the organisation 	<p>Mar 2023</p>	<p>LDSIO</p>

		<ul style="list-style-type: none"> • Monitor effectiveness of the revised Safeguarding Policy and make amendments as required in line with best practice or legislative change • Represent the Council at the Local Government Safeguarding Network • Maintain a confidential central record of safeguarding incidents and referrals to ensure compliance with the General Data Protection Regulation • Hold at least 2 meetings of the Safeguarding Working Group annually • Use creative approaches to develop a range of training options for staff i.e. video training modules, toolbox talk style presentations, at a glance/summary versions of safeguarding topics 	Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
DI5	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"> • Hold at least three meetings of the Member Development Group • Provide 2 briefings to reception staff on section functions and services • Develop a comprehensive Induction Programme for newly Elected Members of the Council following the LG Elections in May 2023 	Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO

DI6	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	<ul style="list-style-type: none"> • Introduce new channels for training staff who need to complete mandatory Data Protection/GDPR training with the aim of delivery to 100% of relevant staff 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Introduce tailored awareness sessions for all staff with no access to online training or no need for full Data Protection/GDPR training due to role within Council 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Use appropriate feedback mechanisms to measure staff awareness of Data Protection compliance requirements 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Completion of GDPR compliance checks to ensure compliance with Regulation - these will be carried out on an agreed regular basis within all work areas 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Hold regular meetings with GDPR working group to review all work practices, policies and procedures to ensure GDPR compliance 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Introduce GDPR compliance action plan for all high risk Data Protection areas 	Mar 2023	LDSIO
		<ul style="list-style-type: none"> • Carry out programme of checks on how hard copy information is stored with a view to reducing the current levels and facilitate migration to electronic copies 	Mar 2023	LDSIO

		<ul style="list-style-type: none"> • Introduce a process, in liaison with IT, for recording and updating access to folders (information) so that GDPR is adhered to • Liaise with IT to ensure systems are regularly updated to ensure appropriate Data Protection • Continue to update Council website which includes Disclosure Log, Re-use of Information and Publication Scheme pages • Extend Corporate File Plan structure to all departments once DSIU pilot is complete 	Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
DI7	Provide and Maintain Fit for Purpose Central Office Facilities in Derry and Strabane	<ul style="list-style-type: none"> • Proactive approach to all Health and Safety obligations under ISO 450001 by carrying out regular checks on all compliance documentation and regular inspections of premises • Maintain a cost effective Facilities Service • Implement a robust Contractor and Visitor Management system using the functions of the Sign In App • Monitor energy use and associated costs. By working in partnership with our Energy Management section, identify projects which could reduce both usage and costs • Improve our dynamic LED lighting system at 	Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO
			Mar 2023	LDSIO

		Strand Road offices to enhance support to charitable organisations		
HR1	Organisation Design and Effective Resourcing	<ul style="list-style-type: none"> • Continue to review recruitment processes in line with new legislation and good practice • Implement Disability Policy and continue to develop initiatives to attract and encourage those with a disability into the workplace • Progress substructure reviews as required and ensure relevant employment processes are applied • Review terms and conditions as agreed by JCNC • Research and develop a pilot for 4-day working week 	Mar 2023 Mar 2023 Mar 2023 Jun 2022 Sep 2022	LHRO LHRO LHRO LHRO LHRO
HR2	Healthy Workplace	<ul style="list-style-type: none"> • Continue to promote a healthy work environment through a range of BeWell initiatives • Continue to review and implement processes and initiatives to reduce absence 	Mar 2023 Mar 2023	LHRO LHRO
HR3	Employee Relations and Staff Engagement	<ul style="list-style-type: none"> • Continue to review and progress initiatives and processes in line with the 5/categories outlined in the Employee Engagement strategy • Plan and deliver annual Staff Engagement and Staff Recognition Events 	Mar 2023 Dec 2022	LHRO LHRO

HR4	Employment Policy and Systems	<ul style="list-style-type: none"> • Continue programme of review and developers of HR policies to include: <ul style="list-style-type: none"> ○ Hybrid Working Policy ○ Domestic Violence Policy ○ Emblems Policy ○ Disciplinary Policy ○ Maternity and Paternity Policy 	Mar 2023	LHRO
		<ul style="list-style-type: none"> • Continue to review HR systems and implement improvements where required 	Apr 2022	LHRO
HR5	Organisational Development	<ul style="list-style-type: none"> • Continue to review induction process for new employees 	Jun 2022	LHRO
		<ul style="list-style-type: none"> • Continue to embed PDP process within the organisation 	Mar 2023	LHRO
		<ul style="list-style-type: none"> • Review leadership training carried out to date and continue to promote relevant leadership development programmes for our senior managers 	Mar 2023	LHRO
		<ul style="list-style-type: none"> • Continue to develop capacity-building programmes for line managers 	Mar 2023	LHRO
		<ul style="list-style-type: none"> • Develop a pilot coaching/mentoring programme for line managers 	Sep 2022	LHRO
		<ul style="list-style-type: none"> • Continue to roll out eLearning 	Mar 2023	LHRO
		<ul style="list-style-type: none"> • Continue to review compliance training processes and courses 	Mar 2023	LHRO

C	Continue to provide effective media management and communication services within all Directorates and support services of Council	<ul style="list-style-type: none"> • Create active PR and media coverage and social media engagement that generates positive profile and coverage on all Council services, initiatives and events 	Mar 2023	CCO
		<ul style="list-style-type: none"> • Attend all committee meetings to ensure communication of Council decisions is communicated, and meet on a regular basis with representatives of each directorates to ensure their communication and PR needs are met and planned in advance 	Mar 2023	CCO
		<ul style="list-style-type: none"> • Continue to liaise regularly with all media contacts and look at opportunities to link in with regional and national media to extend awareness and recognition of Council activities, initiatives and events 	Mar 2023	CCO
		<ul style="list-style-type: none"> • Ensure all our media databases and connections are updated and that we regularly engage with our contacts to build on relationships and further develop links 	Mar 2023	CCO
		<ul style="list-style-type: none"> • Continue with our media monitoring and evaluation service to analyse data so we can maximise our media reach and coverage 	Mar 2023	CCO
		<ul style="list-style-type: none"> • Continue to develop and increase our engagement within our social media platforms 	Mar 2023	CCO

		<p>and update our social media skills through regular training</p> <ul style="list-style-type: none"> Continue to develop and create proactive media content to ensure positive placements, and continue with positive response times to all media queries Issue two staff newsletters 	<p>Mar 2023</p> <p>Mar 2023</p>	<p>CCO</p> <p>CCO</p>
L	Legacy	<p>To host regular meetings of the Rural Issues Group and consider key rural issues</p> <p>To host 2-3 rural symposiums</p> <p>To take forward at least three cross sectoral actions to support people in poverty and to prevent people getting into poverty</p> <p>To take forward lobbying and advocacy to highlight the need for targeted inventions within the DCSDC area</p> <p>To support the implementation of the Hardship Fund</p> <p>To support the development of a feasibility study on a pilot for Universal Basic Income</p>	<p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p> <p>Mar 2023</p>	<p>DL</p> <p>DL</p> <p>DL</p> <p>DL</p> <p>DL</p> <p>DL</p>
LS	Legal Services	<ul style="list-style-type: none"> Commence root and branch review of Council constitution 	<p>Mar 2023</p>	<p>LLSO</p>

		<ul style="list-style-type: none"> • Maintain Council standing orders • Progress implementation of Lexcel accreditation for Legal Services in Derry and Strabane • Maintain and update deeds audit in respect of Council property 	Ongoing Mar 2023	LLSO LLSO
			Ongoing	LLSO
SF 1	Strategic Finance Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	<ul style="list-style-type: none"> • Preparation of year end accounts and agreement of out-turn for 2021/22 by statutory deadline of 30th June 2022. • Work with NIAO to ensure audited accounts signed off by statutory deadline of 30th September 2022 • Completion of rates estimates for 2023/24 by statutory deadline of 15th February 2023 • Issue 10 monthly management information reports to Directorates and provide quarterly reports to Committee • Commitment to keep members and SLT regularly informed (qtrly) and SLT on strength/speed of recovery including comparative analysis with NI and other LGDs • Dissemination of key economic reports to other stakeholders in City and District (4) • Bespoke local commentary on economy as claimant count monthly/regional reports are 	June 2022 Sept 2022 Feb 2023 Mar 2023 Mar 2023 Mar 2023 Mar 2023	LFO LFO LFO LFO SE SE SE

		<p>published - Monthly (12)</p> <ul style="list-style-type: none"> • Ongoing support to directorates on key issues such as anti-poverty strategy, LDP Housing Growth Indicators, Training etc 	Mar 2023	SE
SF 2	Establish & maintain the highest levels of good governance - Funding	<ul style="list-style-type: none"> • Work closely with stakeholders and through established governance arrangements to complete and submit Outline Business Cases to Government for the transformative City Deal and Inclusive Future Fund investment package and establishment of formal governance arrangements. • Support the development of the PEACE PLUS Programme 2021-27 and the associated development of project proposals. • Support the development of proposals and applications to UK Strategic Funds (UK Community Renewal Fund, UK Shared Prosperity Fund, UK Levelling-Up fund Phase 2 and ROI Shared Island Fund) and ongoing engagement with Government in relation to other significant funding streams. • Continue regional engagement with Government to explore future mechanisms of 	<p>June 2023</p> <p>Sept 2022</p> <p>Mar 2022</p> <p>Mar 2022</p>	<p>LFO/ SPPD</p> <p>LFO</p> <p>LFO</p> <p>LFO</p>

		funding support to ensure sustainability of Local Government finances and support for less wealthy Councils		
AS 7 and SF 3	Establish & maintain the highest levels of good governance – CODA Operations Ltd	<ul style="list-style-type: none"> • Continue to work with the Department of Transport and Department of Economy to ensure the successful delivery of and drawdown of £4.3m funds for the Public Service Obligation for City of Derry Airport up to March 2023 • Secure funding from Government and complete procurement process for continuation of London PSO route beyond March 2023 • Continue to work with the Department of Economy to ensure that City of Derry Airport remains compliant with new State Aid requirements following BREXIT. • Engagement with Central Government to ensure approval of completed business case to provide the financial assistance required to share the funding burden and secure the future sustainability of the airport. 	<p>Mar 2023</p> <p>Dec 2022</p> <p>Mar 2023</p> <p>Sept 2022</p>	<p>LAO/LFO</p> <p>LAO/LFO/ LLSO</p> <p>LAO/ LFO</p> <p>LAO/LFO</p>
	Covid Recovery Objective(s)			

DI8	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	<ul style="list-style-type: none"> • Continue to provide enhanced cleaning services post Covid • Ensure appropriate risk assessments and safe systems of work are in place • Continue to rollout best practice in managing covid in the workplace 	Mar 2023	LDSIO
			Ongoing	LDSIO
			Ongoing	
DI5	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"> • Provide options for Members to participate in physical Council and Committee meetings as the Covid pandemic recedes • Reinstate all Mayoral engagements in the Guildhall, where feasible 	Mar 2023	LDSIO
			Mar 2023	LDSIO
C	Information / access to services	<ul style="list-style-type: none"> • Provide public health and service information/ messaging, as required 	Ongoing	CCO
	Collaborative working	<ul style="list-style-type: none"> • Continue to collaborate on regional groups to ensure effective management of the pandemic and mitigation against adverse impacts 	Ongoing	LSO, LAO, LFO, CCO
HR	Employee support	<ul style="list-style-type: none"> • Continue to provide welfare and assistance services to support staff throughout the pandemic 	Ongoing	LHRO

3.5 Measures of Success and Performance

During 2022/23, we will continue our work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2022/23.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
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 Statements for Derry City and Strabane District Council	100%	100%	85%	Tbc	100%
	• % of internal Audit recommendations accepted by management	100%	100%	100%	Tbc	100%
	• % of Final Audit Reports completed and issued within 2 weeks of receipt of management responses	100%	100%	100%	Tbc	100%
	• % of completion of Internal Audit Plan for CoDA Operations Ltd	100%	100%	0%	Tbc	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
AS3 Establish and maintain the highest level of purchase and payment systems and practices	• Improve prompt payment performance - % of invoices paid within 30 days	78%	81%	*78%	Tbc	95%
	• Improve prompt payment performance - % of invoices paid within 10 days	43%	45%	*38%	tbc	55%
AS5 Establish and maintain the highest levels of health and safety systems and practices	• Number of RIDDORS reported	1	9	12	Tbc	0
AS6 Establish and maintain efficient service delivery - payroll	• % of staff receiving payslips and P60s via email	72%	76%	84%	Tbc	95%
DI1 Deliver improved	• Number of formal complaints received (Council overall)	85	88	32	52	Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> Formal complaint response times Compliments received Total volume of external calls received (Council overall) Average time taken to answer external calls (Council overall) Abandoned external calls % (Council overall) 	83%	79.5%	92*	91%	80%
		85	47	55	28	Data only
		544,092	445,832	260,916	352,459	Data only
		10.17 seconds	17 seconds	19 seconds	27 seconds	14 seconds
		4.69%	5.2%	8%	5.4%	6%
DI3 Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	<ul style="list-style-type: none"> Numbers Engaging with Language Services, Events and Initiatives Irish Language Programme Evaluation Irish Language Community Forum-Meetings Facilitated Satisfaction with Irish Language Services % Language Policies Reviewed Additional Funding Secured for Irish/Ulster Scots 	1,000	2,500	2,250	Tbc	Data only
		100%	100%	100%	Tbc	100%
		4	4	3	Tbc	3
		84%	92%	100%	Tbc	100%
		100%	100%	100%	Tbc	100%
		£19,658	£19,250	£18,425	Tbc	Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
DI2 Proactive and innovative delivery of the Council's aspirations for good decision making, equality of opportunity and sustainable development	• Equality Assurance and Oversight Group meetings hosted	2	2	2	2	2
	• Complaints to Equality Commission	0	0	1	0 (9m)	0
	• Equality Complaints Received	0	0	0	0 (9m)	0
	• Alternative Format Requests Responded To	7	27	28	30 (9m)	Data only
DI5 Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in	• Mayor's Office engagements Facilitated		847	349	Tbc	Data only
	• Amount Raised for Mayor's Charity		£12,112.97	£9,355	Tbc	£10,000
	• Citizens' Engagement with Mayor		42,300	13,407	Tbc	Data only
	• Meeting Papers Circulation to Members		99.5%	98.3%	98.8% (9m)	97%
	• Minutes Circulation to Members		100%	100%	98.3% (9m)	100%
	• % Elected Member Satisfaction		98%	96%	Tbc	90%
	• Number of Council and Committee		N/A	N/A	Tbc	Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
fulfilling their roles effectively	<ul style="list-style-type: none"> Meetings Serviced Correspondence Issued Arising from Council Motions % Elected Member Training Completed 		N/A	N/A	Tbc	Data only
DI6 Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	<ul style="list-style-type: none"> Number of FOIs responded to FOI response times Number of EIRs responded to EIR response times Numer of SARs responded to SAR response times Number of GDPR compliance inspections/reviews undertaken 	204 87.7%	249 89%	257 92.5%	242 92%	Data only 90%
C1 Continue to provide effective media management and communication	<ul style="list-style-type: none"> Press Queries Received Press Releases Issued Placements Secured AVE Value of Media Placements Secured 		1,302 800 4,545 £21,392,111	1,218 796 4,457 £29,322,662	877 (9m) 582 (9m) 3,764 (9m) £49,100,430 (9m)	Data only Data only Data only Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
n services within all Directorates and support services of Council	<ul style="list-style-type: none"> Social Media Audience Reach 		1,302	8,196	9,026 (9m)	Data only

Section Four: Risk Management

4.1 Risk Register

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

Section Five – Contact Details

5.1 Staff Contacts

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

John Kelpie, Chief Executive, john.kelpie@derrystrabane.com Tel no 028 71253253

Assurance

Denise McDonnell, Lead Assurance Officer, denise.mcdonnell@derrystrabane.com Tel no 028 71376605 or 07595 216287

James Harrigan, Internal Audit Manager, james.harrigan@derrystrabane.com Tel no 028 71253253 x 6752

Oonagh O’Doherty, Corporate Health & Safety Officer, oonagh.odoherty@derrystrabane.com Tel no 028 71253253 x 6710

Seamus Cairns, Payroll Manager, seamus.cairns@derrystrabane.com Tel no 028 71253253 x 6613

Colin Killeen, Purchase & Payments Manager, colin.killeen@derrystrabane.com Tel no 028 71253253 x 6623

Business Support and Strategic Partnerships

Rachael Craig Strategic Business Manager, rachael.craig@derrystrabane.com, Ext. 4280/6707

Maureen Doherty, Senior Project Officer, Maureen.doherty@derrystrabane.com, Ext 6679

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

Dara Doherty, Administrator, Dara.doherty@derrystrabane.com, Ext 6659

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

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

Communications

Adele McCourt, Media and PR Officer, adele.mccourt@derrystrabane.com Tel no 028 71253253 or 07718 153838

Democratic Services and Improvement

Ellen Cavanagh, Lead Democratic Services and Improvement Officer, ellen.cavanagh@derrystrabane.com Tel no 028 71253253 or 07595 885644

Sharon Maxwell, Democratic Services Officer, sharon.maxwell@derrystrabane.com Tel no 028 71253253

Damian McKay, Information and Customer Services Officer, damian.mccay@derrystrabane.com Tel no 028 71253253

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

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

Fionnuala O’Kane, Policy Officer (Performance), fionnuala.okane@derrystrabane.com Tel no 028 71253253

Nicky Bryson, Facilities Officer, nicky.bryson@derrystrabane.com Tel no 028 71253253

Karen Henderson, Mayor’s Office, karen.henderson@derrystrabane.com, Tele no 028 71 376508

Human Resources

Paula Donnelly, Lead Human Resources Officer, paula.donnelly@derrystrabane.com Tel no 028 71253253 or 07734 282286

Legacy

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

Legal Services

Philip Kingston, Lead Legal Services Officer, philip.kingston@derrystrabane.com Tel no 028 71253253 or 07715 801505

Finance and Funding

Alfie Dallas, Lead Finance Officer, alfie.dallas@derrystrabane.com Tel 028 71253253 or 07712 390038

5.2 Facilities / Office Details

Derry City Council Offices – Strand Road and Derry Road 02871 253253

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