

# Derry City and Strabane District Council



Corporate Plan 2023/4 &  
Performance Improvement Plan 2023/4

[www.derrystrabane.com](http://www.derrystrabane.com)

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### Introduction

#### Identifying our Improvement Objectives 2023/24

**To mitigate the impacts of cost of living and other price increases on the ratepayers of the district by reducing Council net costs for the 2023/24 financial year by £3.5m**

##### Sub Objectives

- To deliver efficiencies and service reconfiguration that maximise the utilisation of council resources whilst delivering on our responsibilities to our stakeholders
- To minimise the impacts on our ratepayers of the financial pressures facing Council
- To deliver an ambitious capital plan that incorporates a further £90m of community projects and over £250m of City Deal/ Inclusive Future Fund projects

**To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity**

##### Sub Objectives

- To consolidate and increase overall user numbers of Council leisure centres to achieve pre Covid levels of 1.1 million paid user visits
- To implement retention and growth strategies to achieve a gym membership baseline of 6,000 paid members (includes direct debits, advanced payments, corporate and staff membership schemes)
- To target underrepresented groups through inclusive leisure, sport and physical activity participation which lead to lead more active lifestyles
- Achieve Sport & Physical Activity targets of 5,000 participants per year for targeted programmes including
  - 500 'Disability' participants
  - 2,500 'Female' participants
  - 2,000 'Area of High Social Need' participants

- Maintain current levels of satisfaction/net promoter score
- To target participation by those living in deprived areas (target above of 2,000 participants from areas of high social need)

### **To create a greener, cleaner more attractive district**

#### Sub-Objectives

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

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

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# 1. Section 1 – Background

## 1.1 About this document

This document is set out in four key sections:

- Section 1 sets out the context for our plans for 2023/24 and provides details of how we have engaged citizens and stakeholders in our planning processes, how our plans fit together.
- Section 2 relates to the Corporate Plan for Derry City and Strabane District Council for the year 2023/24. The Corporate Plan explains our priorities for the forthcoming year and how the Council will spend its budget in support of these priorities.
- Section 3 relates specifically to our Improvement Objectives for 2023/24
- Section 4 provides details of your local Councillors and contact details.

## 1.2 Engaging with our Citizens

One of the values set out in our first corporate plan in 2015/16 was our commitment to one unified Council with the needs of local communities and businesses at the core of what we do, and we have been working to achieve this since the inception of our new Council. Fundamental to achieving such an approach is proactive and meaningful engagement with our citizens and stakeholders.

The Council initiated a co-design process to develop the draft community plan (Strategic Growth Plan) for the Derry City and Strabane District Council area in 2014. More than 5,000 citizen engagements were undertaken, including a citizen survey to 1,400 households, Section 75 focus groups, stakeholder plenaries, task and finish working groups and 8 local community planning groups.

A significant and intense period of public consultation commenced over the summer and early autumn of 2017, the aim of which was to engage with key stakeholders and seek their views on the draft plan. 16 public consultation events were held across the council area with other engagements with interested stakeholders provided on request. 16,000 copies of a bespoke children's version of the Strategic Growth Plan were circulated to all primary school pupils in the City and District also seeking their views.

In total 206 responses were submitted as part of the public consultation on the draft Strategic Growth Plan/Community Plan. This significant feedback demonstrated an overwhelming support for the Growth Plan and the aspirations within it. The consultation evidenced and validated the approach to co-design and co-production as they supported the outcomes, indicators and actions within the plan and reinforced the key need for the transformative projects to deliver social, economic, and environmental regeneration. Following consideration of the consultation feedback the final 'Strategic Growth Plan 2017-2032/Our Community Plan' was published in November 2017.

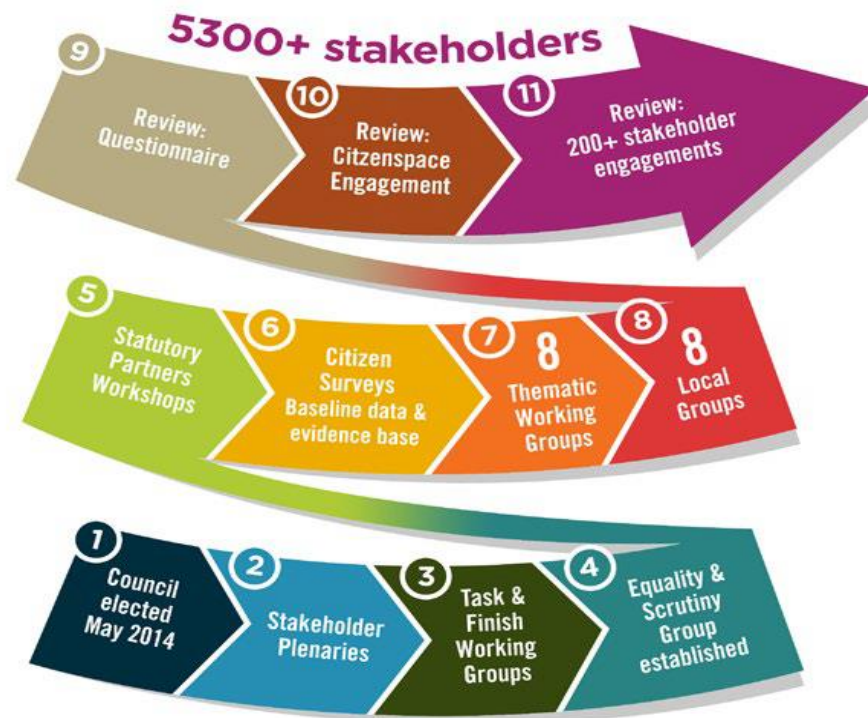
Since the publication of the Plan the focus has shifted towards implementation and the establishment of Delivery Partnerships aligned to the outcome areas of the Plan. These Partnerships comprise all the partners responsible for the delivery of actions within a particular outcome and will implement, deliver, and report on the actions in the Strategic Growth Plan.

Two statements of progress on the delivery of the Plan were published in 2019 and 2022 respectively and all information on the plan and its progress can be found on [www.growderrystrabane.com](http://www.growderrystrabane.com).

Whilst this Community Plan/Strategic Growth Plan takes a strategic view of the whole District, it is also important to connect to the needs and aspirations at a more local level within our neighbourhoods and communities. As part of the co-design process Eight Local Area Based Growth Plans were developed. Implementation of the Local Growth Plans is overseen by eight Local Growth Partnerships.



The Strategic Growth Plan underwent a statutory review process in 2021/2022 which involved a significant consultation and engagement process. The Council used questionnaires, citizen space and engagement meetings in Derry, Strabane and Castlederg to discuss citizen's views on the plan and its progress. The reviewed and consulted plan was duly republished in November 2022 in accordance with the Local Government Act (2014). The Partnership also adopted a communications and engagement strategy in October 2020. For further information please view [www.growderrystrabane.com](http://www.growderrystrabane.com).



In addition, we regularly seek views in relation to services, strategies, etc.. In many cases our approach to citizen engagement has been modified to reflect a more varied, targeted and/or virtual approach.



### 1.3 How our plans fit together

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

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

Delivery of the vision and objectives set out in the Strategic Growth Plan will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council (and the corporate plans of other stakeholder organisations). The Council's Corporate Plan captures our contribution to the Strategic Growth Plan and the resources required are reflected in the Annual Rates Estimates.

Arising from the corporate plan, directorate delivery plans have been prepared to help ensure that those priorities set out at a corporate level are cascaded to individual directorates/services and actioned. Individual contributions to the delivery of directorate and team plans and ultimately the corporate plan are set out in personal development plans as part of our employee development and appraisal process.

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

In addition to these corporate management plans, plans will also continue to be developed in relation to thematic/service specific issues, for example, our pitches strategy. Furthermore, the local development plan (LDP) will guide the future use of land in the

Council area and inform developers, members of the general public, communities, government, public bodies, representative organisations, and other interests of the policy framework that is used to determine development proposals.

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

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

- At a district wide level – a two yearly Statement of Progress which measures the district's performance against the shared outcomes, indicators and priority actions set out in the Strategic Growth Plan
- At a Council level, an Annual Performance Report which sets out what we have achieved in the previous year and how we have met our performance improvement duty.
- At a directorate level, six monthly progress reports and directorate service delivery plans provide information on how we are performing.

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

## 1.4 Corporate Planning, Improvement and Performance Review Framework

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

"Inclusive Strategic Growth Plan 2017-2032" - the Community Plan. The district's integrated plan captures the shared social, economic and environmental outcomes for the area.

Derry City and Strabane District – 2 yearly Statement of Progress. Measures the district's performance against the shared outcomes, indicators and actions set out in the Strategic Community Plan

#### Council: Plans and Performance Review

##### **Derry City and Strabane District Council – Corporate Plan 2023/24**

The Corporate Plan captures the council's contribution to the 'Inclusive Strategic Growth Plan 2017-2032' -Strategic Community Plan. The resources required are reflected in the Annual Rates Estimates.

##### **Improvement Plan 2023/24**

Improvement Objectives 2022/23 for the forthcoming year

Annual Performance Report 2022/23  
Sets out what we have achieved in the previous year and how we have met our performance improvement duty.

#### Directorate: Plans and Performance Review

##### Directorate Delivery Plans

Directorate delivery plans demonstrate how the Corporate Plan will be delivered and contains details about the work of the Directorate, its resources and how it is performing. Supported by six monthly progress reports.

#### Individual: Development Plans and Performance Review

##### Personal Performance and Development Reviews

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

## 1.5 Derry City & Strabane District Council - Inclusive Strategic Growth Plan 2017-2032

Derry City and Strabane District Council has a duty under the Local Government Act (NI) 2014 to prepare a Community Plan to promote the economic, social, and environmental wellbeing of its area and contribute to the achievement of sustainable development.

An extensive process of consultation and engagement was undertaken with local communities and organisations to shape the outcomes. The Inclusive Strategic Growth Plan 2017-2032' - was published in November 2017 and reviewed in November 2022. This strategic plan identifies the priority outcomes which aim to make Derry City and Strabane District Council a place where there is:

### **A thriving, prosperous and sustainable City and District with equality of opportunity for all**

The nine outcome areas are aligned to the pillars of social, economic, and environmental wellbeing and are linked to eight local community plans. Our Corporate Plan and Improvement Objectives support these outcomes.

# Outcomes & Actions

## Our Vision

A thriving, prosperous and sustainable City and District with equality of opportunity for all.

## Our Mission

To improve the social, economic and environmental wellbeing of the city and district and to do so in a sustainable way.



## 2 Section 2

### 2.1 Corporate Plan 2023-2024

The Corporate Plan 2023-2024 represents our priority outcomes as a Council for the next year. It reflects the Council led priorities set out in the Inclusive Strategic Growth Plan and identifies actions we will undertake above and beyond the everyday working of Council services.

The Strategic Growth Plan identifies nine outcomes under the pillars of economic, social, and environmental well-being. Many of the Council's services will contribute towards achieving more than one of the outcomes identified, and it is important to recognise that achievement of each outcome will contribute, in part, to the achievement of others. Some themes, such as equality and sustainability cut across each of the outcomes.

#### Our Mission

Derry City and Strabane District Council mission is committed to working to:

**“Deliver improved social, economic and environmental outcomes for everyone.”**

#### Corporate Objectives

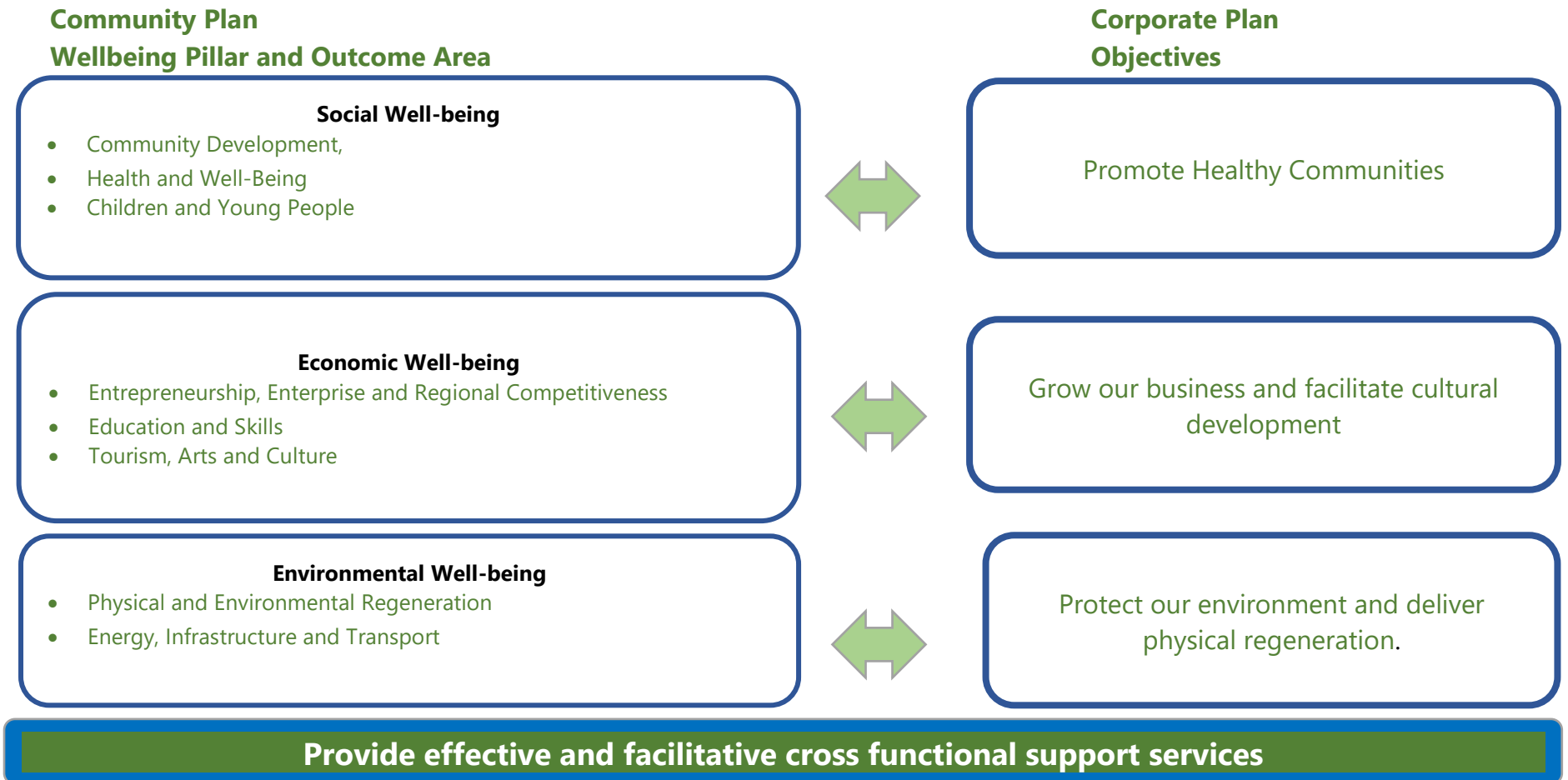
To deliver on our mission, we will focus on four key objectives. These objectives are based on the organisational structure and have emerged following consultation with key partners and from consulting and involving senior council officers and staff.

Our corporate objectives are to:

- **Grow our business and facilitate cultural development.**
- **Protect our environment and deliver physical regeneration.**

- **Promote healthy communities.**
- **Provide effective and facilitative cross functional support services.**

These corporate objectives align directly to the well-being pillars identified within the strategic outcomes in the Community Plan, as set out in the diagram below.



## 2.2 Corporate Values

These corporate values will guide what we do, and our working relationships with each other, our residents, and our partner agencies. Our Corporate Values define who we are and how we do business. These are the beliefs that guide our actions, set our direction, and help us every day to plan for the future.

- One new unified Council with the needs of local communities and businesses at the core of what we do.
- A centre of excellence and innovation with a clear focus on outcomes and delivery.
- Working in partnership with statutory and community sectors to achieve economic, social, and environmental regeneration.
- Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.
- Balancing urban and rural needs.
- Committed to clear and timely communication and celebrating our achievements.

## 2.3 Cross cutting themes

### Our commitment to promoting equality

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 dependants

We are committed to fulfilling our obligations under Section 75 of the Northern Ireland Act 1998 throughout the Council and to allocating the necessary time, people, and money to enable us to do so. We have developed a new Equality Scheme and are committed to implementing it effectively and in a timely way alongside implementing this Corporate Plan.

Without affecting our obligations mentioned above, when doing our work, we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group.

We are also required by law to fully take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. We are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

### **Our commitment to sustainable development, rural needs, and action on climate change**

Sustainable development is based on balancing social, economic, and environmental costs and benefits to ensure the best future for all. It is about looking at long-term and short-term costs and consequences and considering the world wide as well as the local aspects of decision. The accepted definition of sustainable development is:

“Development which meets the needs of the present without compromising the ability of future generations to meet their own needs.” (The Brundtland Report, 1987)

On 31<sup>st</sup> March 2007, public authorities became legally obliged to act in a way that best contributes to supporting sustainable development. Councillors and council staff have welcomed the duty of sustainable development. It is a major factor in all our decisions and is therefore one of the cross-cutting themes running through every aspect of the Council's work.

The Rural Needs Act (Northern Ireland) 2016 (the Act) came into operation for government departments and district councils on 1 June 2017. The Act requires policy makers and public authorities to have due regard to rural needs when developing and implementing policies and when designing and delivering public services. The Council is committed to addressing rural needs and during 2018/19 put in place additional processes and training to facilitate effective compliance with the legislation.

We are also committed to delivering our Climate Emergency Plan, under which new policies will be screened for their impact on Climate Change and if necessary, a more detailed assessment undertaken.

## 2.4 Our Resources 2023/24

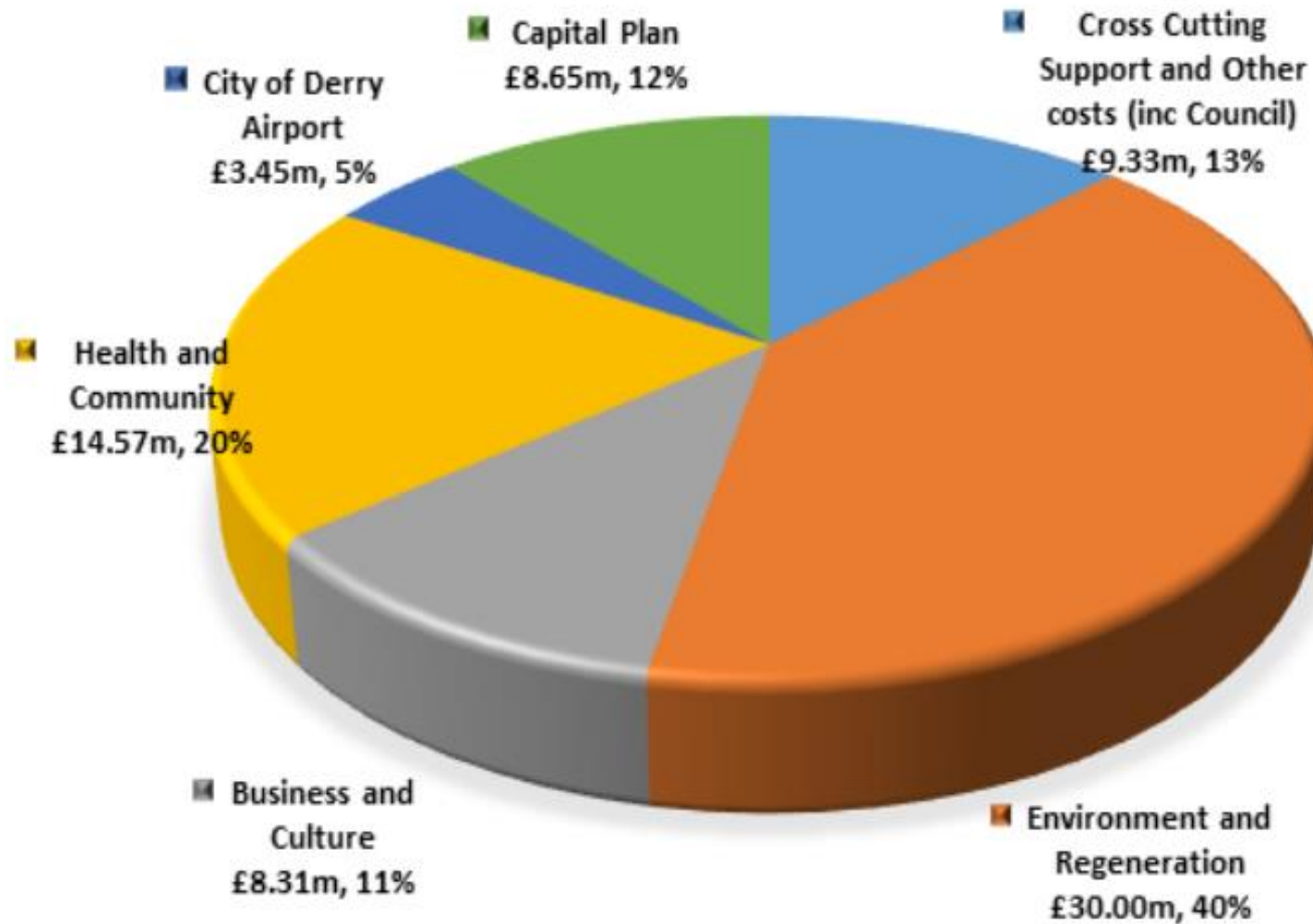
The Councils estimated revenue expenditure (net of specific grant income and fees and charges from council services) in 2023/2024 will be £74.310m.

### Net Revenue Expenditure

The following table and chart demonstrate how this money will be spent across each of our Service Directorates: -

Environment and Regeneration	£30.003m
Health and Communities	£14.547m
Business and Culture	£8.311m
Capital plan	£8.647m
City of Derry Airport	£3.445m
Cross Cutting Support and other costs (incl. Council)	£9.329m
<b>Total Net Expenditure</b>	<b>£74.310m</b>

## COUNCIL SPEND BY DIRECTORATE 2023/24



## Total Income

For the financial year 2023/24, the net expenditure will be funded from the following sources of income-

District rates income (including de-rating grant)	£70.857m
Rates support grant	£ 1.789m
Transferring functions grant	£ 0.414m
Reserves	£ 1.250m
<b>Total income</b>	<b>£74.310m</b>

## Rates Breakdown Per Household

The following table is based on the average property value and details what the average ratepayer in the Derry City and Strabane District Council will pay in 2023/24 compared to the N. Ireland Council average:

### Domestic Ratepayer Examples Based on Average House Values

	Derry City and Strabane	NI Council Average
<b>Average Property Value (£)</b>	<b>96,764</b>	<b>121,495</b>
Average District Rate (£)-	510.82*	479.42*
Average Regional Rate (£)	442.60*	555.72*
<b><u>Average Total Rates Bill for 2023-24 (£)</u></b>	<b>953.42*</b>	<b>1,035.14*</b>

\* Figures which will change when the various Councils strike their rates and Central Government agrees its regional rate for 2023/24.

This year's District rates increase of 7.97% will mean an average increase of £40.74 per annum or 783p per week and will see the average domestic District rates bill increase to £551.55.

## Non-Domestic Rates

Non-domestic rates are a rate for all business properties, such as offices, factories and shops, with bills based on the rental value of your property as of 1 April 2013 and as updated by the recent Reval 2023 exercise which saw property values in this area reduce by an average of 2.71%.

Further information and the updated Non domestic valuation list can be found online at the attached link: -

<https://www.finance-ni.gov.uk/news/reval2023-will-help-rebalance-business-rates>

Non domestic ratepayers will also see District rates bills increase by 7.97% although individual rates bills will be subject to changes in property values following Reval 2023.

There are a range of reliefs available to business ratepayers. These include the following: -

- Small Business Rate Relief
- Small Business Rate Relief for small Post Offices
- Charitable Exemption for rates
- Sports and Recreation Rate Relief
- Residential Homes Rate Relief
- Industrial Derating
- Non-Domestic Vacant Rating

- Hardship Rate Relief
- Rural ATMs

Of the 5,654 non domestic properties in this Council area, 15% of business ratepayers are fully exempt from rates; 65% are small businesses who can avail of small business rates relief ranging between 20% and 50% of their rates bills; and a further 7% avail of de-rating relief of between 70%-80% of their rates bills.

More details can be found at the attached link: -

<https://www.nibusinessinfo.co.uk/content/help-available-business-rates>

## **Rates 2023/24**

A number of factors influenced the setting of the rates. These included:

- Pay pressures
- District fund reserves plan
- Statutory pressures
- Income and grants
- Capital projects – construction inflation
- Rates Support Grant reductions
- Waste disposal contracts – CPI increases
- Utility costs
- Rates base growth

Given the extent of unbudgeted pressures Council in the 2022/23 financial year (e.g. unbudgeted pay, utility costs and RSG cuts) as well as the significant uncertainties and estimates that have been applied going into 2023/24 (conclusion of pay negotiations for 2023/24, volatility of electricity, oil and gas prices, inflation levels as well as the potential for even further Central Government grant cuts to be applied to Rates Support Grant and other critical grants which Council relies on to fund services eg community services and advice funding), Council has also set aside contingency reserves to mitigate these risks..

Despite the unprecedented challenges currently facing Council, there are several positive messages from this year's rates process. The Council area has had 741 new domestic properties developed over the past year providing an overall 1.04% benefit to this year's rates process. Council has also invested an additional 1% into rates to address the impact of construction inflation and increased financing costs on its ambitious capital programme. As part of the rates process Council has made budgetary provision for £90m of community projects including the development of the Brandywell Sports Centre, the Daisyfield Pitches, Acorn Project, and Derg Active Project in Castlederg supported by funding from UK Government Levelling Up Fund. Provision has also been made for the development of new cemetery provision for the west bank of the city, continued development of greenway provision within the city and across the Council area, a number of rural revitalisation schemes in Newtownstewart, Castlederg, Sion Mills, Claudy, Eglinton and Park and continued investment in community facilities, pitches, and playparks.

In addition to this, Derry City and Strabane District Council continues to work towards the next stage of Government approval for the circa £250m transformative strategic and economic projects through City Deal and Inclusive Future Fund. As part of this Council is anticipating sign-off and commencement of the DNA project by early 2024 and is progressing business case development on a range of innovation, digital and health projects, the School of Medicine at Magee, and major regeneration projects in Strabane Town Centre and along the City Riverfront and Walled City.

In conclusion, the agreed District rates increase whilst necessitating considerable efficiencies and cutbacks, will enable Council to continue to drive growth and investment across the City and Region as well as ensure the delivery of critical front-line services from street cleansing and waste, building control, planning and environmental health, grounds maintenance, parks and cemeteries, leisure, sport, health and community development and support, and vital corporate support services.



## Aligning the Strategic Growth Plan, Corporate Plan and Directorate Delivery Plans

The Inclusive Strategic Growth Plan for the Derry City and Strabane District Council area represents the overall strategic planning framework for the area. Delivery of the vision and outcomes set out in the Inclusive Strategic Growth Plan will be supported through the delivery of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council and then cascaded through to the Directorate Delivery Plans.

These linkages facilitate the effectiveness of our approach in delivering the priorities set out in the Community Plan and our mission of delivering **“improved social, economic and environmental outcomes for everyone.”**

Information in relation to the actions, projects and plans that are being taken forward in 2023/24 can be found in the relevant Directorate Delivery Plans. These plans are available on the council’s website at [www.derrystrabane.com](http://www.derrystrabane.com).

## Monitoring and Reporting Progress

The implementation of the Corporate Plan is reported on a six-monthly basis to the Senior Leadership Team and the Council’s Governance and Strategic Planning Committee.

At a directorate level, each Director has overall responsibility for monitoring progress on the commitments identified in the Delivery Plans. Six monthly progress reports and directorate service delivery plans provide information on how we are performing. These reports are presented to the relevant Committees for consideration and are available via the Council’s website:

[www.derrystrabane.com](http://www.derrystrabane.com).

In addition, the Council will publish a Performance Report by the end of September 2024, providing details of how we have performed in the 2023/24 year.

## 3 Section 3: The Performance Improvement Plan 2023/24

### 3.1 Overview

Part 12 of the Local Government Act (NI) 2014 puts in place a framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to those who receive those services. As near as possible, to the start of each financial year, (and no later than the end of June), the Council has an obligation under the Local Government Act (NI) 2014 to publish a Performance Improvement Plan. By producing this plan, residents can find out what we intend to do over the coming year and what they can expect to see if we achieve our Improvement Objectives.

Improvement Objectives are reviewed annually. Given the significance of the financial situation affecting stakeholders and pending a reconfiguration of the focus of services within the business team, the 'economic' improvement objective was set out in the context of keeping rates to a minimum by achieving financial savings.

Consequently, the Improvement Objectives for 2023/24 are:

**To mitigate the impacts of cost of living and other price increases on the ratepayers of the district by reducing Council net costs for the 2023/24 financial year by £3.5m**

To support the delivery of this Improvement Objective, we have identified the following supporting Objective(s):

- To deliver efficiencies and service reconfiguration that maximise the utilisation of council resources whilst delivering on our responsibilities to our stakeholders
- To minimise the impacts on our ratepayers of the financial pressures facing Council
- To deliver an ambitious capital plan that incorporates a further £90m of community projects and over £250m of City Deal/ Inclusive Future Fund projects

**To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity**

Sub Objectives

- To consolidate and increase overall user numbers of Council leisure centres to achieve pre Covid levels of 1.1million paid user visits
- To implement retention and growth strategies to achieve a gym membership baseline of 6,000 paid members (includes direct debits, advanced payments, corporate and staff membership schemes)
- To target underrepresented groups through inclusive leisure, sport and physical activity participation which lead to more active lifestyles
- Achieve Sport & Physical Activity targets of 5,000 participants per year for targeted programmes including
  - 500 'Disability' participants
  - 2,500 'Female' participants
  - 2,000 'Area of High Social Need' participants
- Maintain current high levels of customer satisfaction/net promoter score
- To target participation by those living in deprived areas (target above of 2,000 participants from areas of high social need)

**To create a greener, cleaner more attractive district**

Sub-Objectives

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

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

Whilst this plan focuses specifically on our key Improvement Objectives, we are still seeking to bring about improvement in other areas. Planned improvements in our day-to-day business are set out in our Directorate Delivery Plans/Service Plans. All of our Directorate Delivery Plans / Service Plans can be accessed from our website: [www.derrystrabane.com](http://www.derrystrabane.com).

### **Arrangements to promote continuous improvement**

Under the 2014 Act, the Council must make arrangements to secure continuous improvement in its functions in terms of one or more of the following criteria:

- strategic effectiveness;
- service quality;
- service availability;
- fairness;
- sustainability;
- efficiency; and
- innovation.

As part of this duty, each year the Council will set itself “improvement objectives” and make arrangements to secure achievement of its improvement objectives. In determining these improvement objectives, the Council will consult the following:

- persons liable to pay rates in respect of hereditaments in the district;
- persons who use or are likely to use services provided by the council;
- persons appearing to the council to have an interest in the district

Once agreed, the Council will collect information during the year which will allow it to assess whether it has met these improvement objectives and will also measure its performance in regard to self-imposed performance indicators and standards.

In addition, the Council will collate information on and work to achieve any performance indicators and performance standards set by the Department for Communities.

In carrying out its year-end assessment of performance, the Council will compare information across years and, where practicable, against the performance of other councils. The results of the assessment will help inform further improvement actions, as necessary.

Derry City and Strabane District Council will publish its performance assessment by 30th September in the financial year following that to which the information relates; or any date that is specified by the Department.

The Council is also committed to publishing an "Improvement Plan" setting out its improvement objectives as soon as is reasonably practicable after the start of the financial year to which the plan relates and no later than 30<sup>th</sup> June each year. The Improvement Plan also contains details of statutory indicators and standards that the Council is required to meet. Arrangements/ plans /actions that will be taken to ensure delivery of these obligations along with the Improvement Objectives are set out in the Directorate Delivery Plans and are subject to scrutiny. Progress in our improvement areas/objectives and our statutory indicators will be reviewed on an ongoing basis by the relevant Directors, and by the Council's Senior Leadership Team (quarterly reviews) and by Committees, using a wide range of evidence including update/service/project reports as well as performance reports (6 monthly). Our six-monthly directorate performance reports can be viewed on the Council's website.

In the event of our performance standards not meeting our expectations, corrective measures will be identified and taken forward.

All of these actions/elements are set in the context of the Council's Corporate Planning, Improvement and Performance Review Framework which mainstreams these objectives within our planning, monitoring, review, and reporting systems.

The Council is keen to engage with all stakeholders in delivering continuous improvement and welcomes all feedback and suggestions.

### **Identifying our Improvement Objectives**

Whilst we are constantly striving to improve all our services, it is important for us to identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly. These areas are called Improvement Objectives.

Listed below are the four specific areas we have identified as Improvement Objectives for 2023/24. An initial list of potential improvement objectives 2016-17 was informed by:

- Our emerging Community Plan objectives
- Our annual directorate/ service planning process
- Information on how Council services are performing including customer feedback where available and the Citizen Survey; and
- Our corporate risks

These improvement objectives have been subsequently reviewed in the context of the Inclusive Strategic Growth Plan 2017-2032 (Our Community Plan), progress made / learning, feedback from the Northern Ireland Audit Office, stakeholder views and strategic priorities including the financial challenges.

These updated Improvement Objectives for 2023/24 were subject to consultation to ensure that they meet the needs and aspirations of our stakeholders.

The five Improvement Objectives for 2023/24 are set out in the table below. This table also shows how each individual improvement objective relates to the improvement criteria set out in Part 12 of the Local Government Act (NI) 2014:

Improvement Objective	Criteria:	Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
To mitigate the impacts of cost of living and other price increases on the ratepayers of the district by reducing Council net costs for the 2023/24 financial year by £3.5m <u>Sub Objectives:</u>		✓	✓	✓	✓		✓	

<ul style="list-style-type: none"> <li>• To deliver efficiencies and service reconfiguration that maximise the utilisation of council resources whilst delivering on our responsibilities to our stakeholders</li> <li>• To minimise the impacts on our ratepayers of the financial pressures facing Council</li> <li>• To deliver an ambitious capital plan that incorporates a further £90m of community projects and over £250m of City Deal/Inclusive Future Fund projects</li> </ul>							
<p>To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity)</p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> <li>• To consolidate and increase overall user numbers of Council leisure centres to achieve pre Covid levels of 1.1 million paid user visits</li> <li>• To implement retention and growth strategies to achieve a gym membership baseline of 6,000 paid members (includes direct debits, advanced payments, corporate and staff membership schemes)</li> <li>• To target underrepresented groups through inclusive leisure, sport and physical activity participation which lead to more active lifestyles</li> <li>• Achieve Sport &amp; Physical Activity targets of 5,000 participants per year for targeted programmes including <ul style="list-style-type: none"> <li>○ 500 'Disability' participants</li> <li>○ 2,500 'Female' participants</li> <li>○ 2,000 'Area of High Social Need' participants</li> </ul> </li> <li>• Maintain current high levels of customer satisfaction/net promoter score</li> <li>• To target participation by those living in deprived areas (target above of 2,000 participants from areas of high social need)</li> </ul>	✓	✓	✓	✓	✓		✓
<p>To create a greener, cleaner more attractive district</p> <p><u>Sub-Objectives</u></p> <ul style="list-style-type: none"> <li>• To protect and promote our natural and built assets</li> <li>• To protect and enhance our environment</li> </ul>	✓	✓	✓		✓	✓	✓

To deliver improved customer satisfaction by improving customer support services and processes		✓	✓	✓	✓	✓	✓
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The Improvement Objectives are described in the following pages. For each objective we have identified a rationale, expected outcomes, actions we are going to take to make a difference and how we will measure progress.

Our Improvement Objectives will be delivered through dedicated plans that detail the relevant actions, success measures, resources, timescales, and accountabilities for delivery. Risk registers will also be prepared to help mitigate against non-delivery.



## Improvement Objectives 2023/24

<b>Improvement Objective 1</b>	<p><b>To mitigate the impacts of cost of living and other price increases on the ratepayers of the district by reducing Council net costs for the 2023/24 financial year by £3.5m.</b></p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> <li>• To deliver efficiencies and service reconfiguration that maximise the utilisation of council resources whilst delivering on our responsibilities to our stakeholders</li> <li>• To minimise the impacts on our ratepayers of the financial pressures facing Council</li> <li>• To deliver an ambitious capital plan that incorporates a further £90m of community projects and over £250m of City Deal/Inclusive Future Fund projects</li> </ul>
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<b>Lead Officer</b>	Chief Executive
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<b>Why we have selected this Improvement Objective</b>	
<p>The last year has seen unprecedented financial challenges for Council and our residents and businesses. As Council services continue to recover to pre-pandemic levels, Council has had to absorb exceptional new cost pressures of over £11m in the form of global cost of living pressures and current inflation levels of 10.5%, pressures associated with local and ongoing national pay negotiations, rates support grant cuts, construction inflation, as well as the normal statutory pressures and growth/ service development aspirations Council normally faces in order to continue to deliver the essential services and new investment our citizens require.</p>	
<p>Recognising these unprecedented pressures and the challenges faced by ratepayers, Council established a Finance Working Group during the summer to review all service budgets in detail and identify efficiencies and savings opportunities. As a result, following months of detailed engagement, savings and service cutbacks of over £3,547,400 have been agreed, which along with rate base growth and the application of funding from Council reserves ensures that a sub-inflationary rates increase has been agreed which will ensure that Council finances remain on a sustainable footing as we hope for an economic recovery and a reduction in inflation levels.</p>	

Following the detailed work and engagement carried out, a district rates increase of 7.97% was set. Despite the significant challenges, Council will continue to deliver a full suite of critical front-line services to ratepayers. Council has had a clear focus on protecting jobs, statutory and core services, and funding to community organisations and arts and culture groups who rely on Council grant funding to deliver community services and projects.

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

- An annual rates increase for 2023/24 that takes into consideration the financial pressures facing ratepayers
- The continuance of all services, despite the financial pressures on Council, although there may be changes in some areas
- The protection of budgets for community led initiatives
- Continued enhancement/growth in the capital assets of the district

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

- Set out and deliver an efficiencies and service reconfiguration plan within each Directorate Delivery Plan with defined target savings
- Engage with stakeholders in the effective delivery of these plans
- Establish an enhanced financial monitoring and accountability regime
- Identify additional efficiency and saving opportunities for the 2024/25 year
- Continue to lobby to secure resources for the Council so as to reduce costs to our ratepayers, protect services for our citizens and enhance well-being
- Continue to work with key strategic partners to deliver benefits for citizens and businesses in the Council area
- Protect the level of Council reserves

## Measures of Success and Performance

Performance Measure/Indicator	2019/20 Performance	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Target
Value of savings realised	£818,600	£172,160	£603,720	£229, 600	£3,547,400
Value of capital projects completed	£6.7m	£6.7m	£10.4m	£11,373,990	£24.4m

		2023/24 target
Citizen satisfaction with <ul style="list-style-type: none"> <li>• Council's approach to financial management</li> <li>• Council's approach to enhancing the capital assets of the district</li> <li>• Availability and access to services</li> <li>• Quality of services provided</li> </ul>	New indicators	Establish baselines

### 2022/23 Improvement Objective Achievements:

#### Capital Projects Completed or Nearing Completion on Site (approx. £18.2M value of contracts)

- Completion of new £6.1m SEUPB/DCSDC funded shared space community sports facility at Irish Street/Top of the Hill, Derry

- Completion of new £3.5m DfI/DEARA/DfC/DCSDC funded Strathfoyle Greenway, Derry.
- Completion of new £1.4m extension to City Cemetery, Derry
- Completion of new £800k SNI/DCSDC funded DDA compliant river access pontoon at Prehen slipway.
- Completion of new £600k SEUPB funded Route 2 Muff to Border of the £16.3m Northwest Greenways project.
- Completion of three new Covid Recovery parklets along riverfront and Waterloo Place, Derry (at £350k)
- Completion of new £230k DfC/TEO/DCSDC funded car park and pedestrian access from Ebrington to St Columb's Park , Derry
- Completed construction approx. £110k of temporary accommodation and boat storage facilities at Prehen Boat House
- Completion of site clearance works for new £6.3m LUF funded Acorn Farm development at St Columb's Park, Derry.
- Nearing completion of new £2.5m Urban Village funded New Gate Theatre & Cultural Hub in the Fountain estate, Derry.
- Nearing completion of new £2m tourism sculpture trail in the Sperrins.
- Nearing completion of £600k Clooney Masterplan – Phase 2 environmental improvement works at Nelson Drive and former Ebrington Primary School site.

#### **Capital Projects Commenced on Site (approx. £11.0M value of contracts)**

- Commenced construction of new £4.6m LUF/DCSDC funded Daisyfield Community Hub and Pitches, Derry
- Commenced construction of new £3.5m SEUPB funded North West Greenways (NI) - Route 2 Pennyburn to border at Muff
- Commenced construction of new £2.8m Urban Villages funded Gasyard interpretive visitor centre, Derry.
- Commenced construction of £80k of pitch facilities upgrade, Oakfield Park, Creggan, Derry

#### **Capital Projects Attaining Key Delivery Milestones (approx. £288m value of projects progressed)**

- Commenced procurement of contractor for new £1.0m DfI/DCSDC funded Strabane North Greenway, Ballymagorry.
- Completed RIBA Stage 4 design and will submit OBC shortly for departmental approval for £12m City Deal funded maritime themed DNA Museum at Ebrington, Derry.
- Completed RIBA Stage 4 design and will submit OBC shortly for departmental approval for new £7.3m public realm scheme within Strabane town centre.
- Completed RIBA Stage 4 design for new £2.1m Ballymagroarty Community Centre
- Completed RIBA Stage 4 design for new £1m community allotments and play park at Ballynagard, Derry

- Completed RIBA Stage 4 design and secured planning permission for new £185k replacement 'Foot Stick' pedestrian footbridge, Learmount, Park, County Derry.
- Completed RIBA Stage 4 design of three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m)
- Completed RIBA Stage 3 design for new £2.7m Glenview Community Centre
- Completed RIBA Stage 3 design for new £1.8m Culmore Community Centre
- Completed RIBA Stage 4 design for new £1.5m DCSDC/SNI funded multi-sports centre, Melvin Leisure Centre, Strabane.
- Completed RIBA Stage 3 design and submitted planning application for new £1.0m public realm and Factory Girls artwork, Harbour Square, Derry.
- Recommended RIBA Stage 3 design for new £25m Leisure Centre, Canal Basin, Strabane
- Updated costs and concept design for new £75m Templemore Sports Complex, Derry
- Commenced planning process for new strategic cemetery at Mullenan Road, Derry
- Completed concept place-making masterplan for the £60m Central River & Walled City Regeneration Programme of the Derry~Strabane City Deal
- Completed concept place-making masterplan for the £78m Strabane Regeneration Programme of the Derry~Strabane City Deal and preparing OBC for departmental approval.
- Appointed two design teams for new £6.5 LUF funded Derg Active programme of projects (i.e. Mitchell Park, Castlepark and public realm) and preparing OBC for departmental approval.
- Appointed design team for new £5.9m LUF funded Acorn farm project at St Columb's Park, Derry
- Appointed design team for new £625k Springhill Community Pavilion, Strabane
- Appointed design team for new £400k LUF funded gate lodge at St Columb's Park, Derry and commenced procurement of contractor

Further information is available in the Strategic Planning and Support Units Directorate Delivery Plan 2023/24.

<b>Improvement Objective 2</b>	<p><b>To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity</b></p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> <li>• To consolidate and increase overall user numbers of Council leisure centres to achieve pre Covid levels of 1.1million paid user visits</li> <li>• To implement retention and growth strategies to achieve a gym membership baseline of 6,000 paid members (includes direct debits, advanced payments, corporate and staff membership schemes)</li> <li>• To target under represented groups through inclusive leisure, sport and physical activity participation which lead to more active lifestyles</li> <li>• Achieve Sport &amp; Physical Activity targets of 5,000 participants per year for targeted programmes including <ul style="list-style-type: none"> <li>• 500 'Disability' participants</li> <li>• 2,500 'Female' participants</li> <li>• 2,000 'Area of High Social Need' participants</li> </ul> </li> <li>• Maintain current levels of customer satisfaction/net promoter score</li> <li>• To target participation by those living in deprived areas (target above of 2,000 participants from areas of high social need)</li> </ul>
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<b>Lead Officer</b>	Director of Heath and Community
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<b>Why we have selected this Improvement Objective</b>
<p>Derry City and Strabane's Inclusive Strategic Growth Plan 2017- 2032 sets out the strategic community planning partnership's vision for health and wellbeing and the overall outcome to support people live long, healthy and fulfilling lives. Four key areas for improvement have been identified: active ageing and more independent living; reduced health inequalities; increased physical activity; improved mental health.</p>

Engaging users in leisure, sport and physical activity has become an increasing priority at World, National, Governing body and local level. Notably at a Northern Ireland level both the Department for Communities and Sport NI have published new strategy documents and in addition APSE has published a report on Securing the Future of Public Sport and Leisure Services. All of these confirm the need for increased physical activity levels in order to address individual and societal health and wellbeing benefits.

The World Health Organization (WHO) sets out a global Action plan which includes a focus on physical activity as a leading factor in health and wellbeing. According to the WHO, 4-5 million deaths per year could be averted if the global population was more physically active. Estimates indicate that 27.5% of adults and 81% of adolescents currently do not meet the 2010 WHO recommendations, with almost no improvement seen during the last decade. The key target is to reduce world physical inactivity by 10% in 2025 and 15% by 2030 through delivery of Active societies.

There are also inequalities, with girls and women being less active than boys and men in most countries. And there are significant differences in levels of physical activity between higher and lower income groups, and between countries and regions. The WHO's guidelines for staying fit and healthy are broken down by age group. For example, WHO recommends 150- 300 minutes of moderate aerobic activity per week for all adults; and an average of 60 mins of moderate aerobic activity per day for children and adolescents.

The World economic forum has developed a messaging strategy which summarises the key benefits of physical activity as seen in diagram overleaf:

1

**Physical activity is good for hearts, bodies and minds.**

Regular physical activity can prevent and help manage heart disease, type-2 diabetes, and cancer which cause nearly three quarters of deaths worldwide. Physical activity can also reduce symptoms of depression and anxiety, and enhance thinking, learning, and overall well-being.

2

**Any amount of physical activity is better than none, and more is better.**

For health and wellbeing, WHO recommends at least 150 to 300 minutes of moderate aerobic activity per week (or the equivalent vigorous activity) for all adults, and an average of 60 minutes of moderate aerobic physical activity per day for children and adolescents.

3

**All physical activity counts.**

Physical activity can be done as part of work, sport and leisure or transport (walking, wheeling and cycling), as well as every day and household tasks.

4

**Muscle strengthening benefits everyone.**

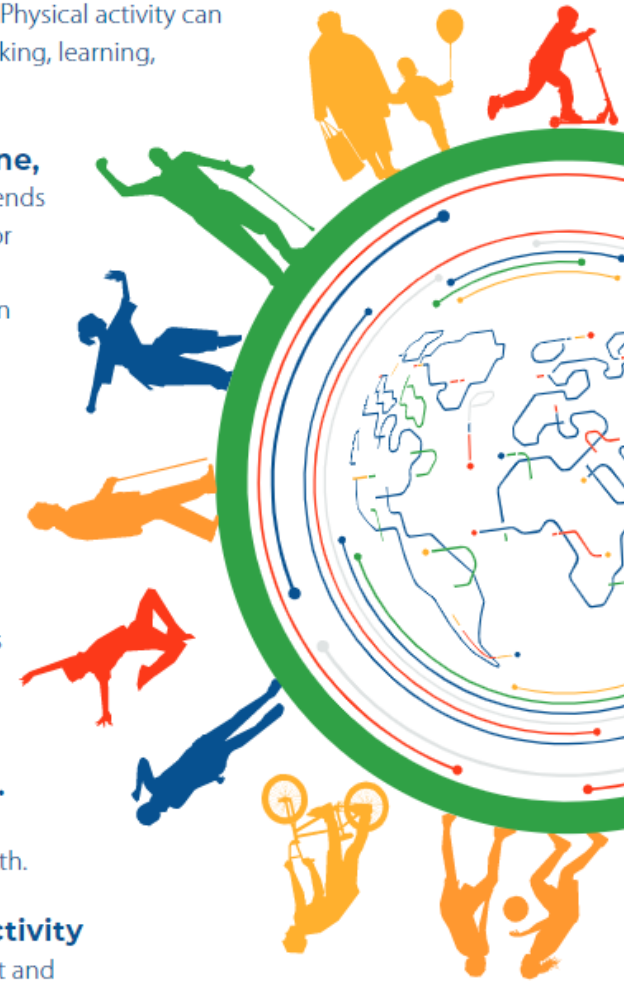
Older adults (aged 65 years and older) should add physical activities which emphasize balance and coordination, as well as muscle strengthening, to help prevent falls and improve health.

5

**Too much sedentary behaviour can be unhealthy.**

It can increase the risk of heart disease, cancer, and type-2 diabetes. Limiting sedentary time and being physically active is good for health.

6

**Everyone can benefit from increasing physical activity and reducing sedentary behaviour,** including pregnant and postpartum women and people living with chronic conditions or disability.



## Physical Activity Guidelines as Set Out by CMO

The UK Chief Medical Officer activity guidelines sets out an exemplar on how commonly delivered sports and physical activity can improve muscle function, bone health and balance. These range from pre-natal swim classes; crèche facilities; swimming lessons; holiday school clubs; teenage activities; multi sports clubs and fitness classes; fitness for well-being and older people; plus, exercise programmes for long term conditions, cancer patients and overweight individuals. The image below provides a diagrammatic representation on the types of activities that can deliver these benefits and contribute to meeting the physical activity guidelines.



Securing the future of public sport and leisure (published on behalf of APSE, CLOA, LGS) stated that:

*'Although the word leisure can conjure up images of optional activities, public sport and leisure services are in fact a service that fundamentally supports the health of the nation, enabling people to live longer, prevent r manage health conditions and boost mental health. The more deprived an area is the more dependent the community is on public sports and leisure provision.'*

Council has a specific role in providing a range of publicly accessible, universal, and targeted services and activities. We provide significant sports infrastructure to include leisure centres, community buildings, outdoor sports facilities including pitches and water-based access. This is augmented by the very substantial provision by the voluntary sports sector and sports governing bodies along with schools and higher education providers.

The NI Programme for Government has moved to an outcomes focused delivery-based approach which encourages cross departmental working to deliver on 9 key themes, including 'We all enjoy long, healthy, active lives' which most closely aligns to the outcomes for lifelong participation and engagement in sport and physical activity. However, the strategy will also contribute to the PFG outcomes of 'Children and Young people have the best start in life' and 'Everyone can achieve their potential.'

The Department for Communities in March 2022 published Active Living, the new strategy for Northern Ireland, which 'through its vision and associated key themes and goals, seeks to create a vibrant, welcoming, enjoyable, inclusive and successful sector for everyone, contributing significantly to a healthier and more resilient society.' The Active Living strategy overall vision is to have 'More people, More Active, More of the Time.' The strategy framework sets out this overall vision and the interconnectedness of the cross-cutting themes of anti-poverty, wellbeing and inclusion, sustainability and inclusive growth, agility and innovation. The strategy themes include Recovery from the impact of the pandemic on sport and physical activity; promoting participation, inclusion, and community engagement; Promoting excellence in sport; promoting partnership and integration, providing inclusive and shared spaces and places and promoting the benefits of sport and physical activity.

# The Sport and Physical Activity Framework

## Programme for Government Outcomes and Indicators

### VISION

‘Lifelong involvement in sport and physical activity will deliver an active, healthy, resilient and inclusive society which recognises and values both participation and excellence’

### KEY THEMES



### CROSS-CUTTING PRINCIPLES



### DEPARTMENTAL CROSS - CUTTING THEMES



The Sport NI Corporate Plan 2021-2026 sets out in its mission its commitment to the development of sport, 'We are passionate about maximising the power of sport to change lives. By 2026 we want the power of sport to be recognised by all.' This acknowledges that the power of sport individually and societally has become more important as a result of the pandemic. The emotional, physical, mental wellbeing derived from participating is seen as an important element of Covid recovery and Regrowth. The plan recognises the need for increased participation in sport across the wider community and the need to focus on parts of society that are underrepresented. Two outcomes have been defined:

- People adopting and sustaining participation in sport and physical activity
- Our athletes are among the best in the world

The key strands which will support the achievement of these outcomes include accessible quality infrastructure and safety; physical literacy development; supporting clubs and governing bodies; developing people to include coaches and referees; strategic partnership collaborations; promoting culture and good governance; delivery of events programme; and supporting high performers.

The Levelling Up paper notes the contribution of sport to delivering on 4 of its six capitals including physical, human, social and institutional where investment is needed to address inequalities and restore local pride. It recognises that sports can:

- Contribute to individual health and wellbeing including a broad range of physical and mental benefits
- Public facilities provide a place-based infrastructure through which services can be delivered across the most deprived communities
- Sport and leisure facilities are seen as a significant factor in determining a local community's sense of belonging and pride of place

### **Levelling Up Fund**

Council has recently benefitted from the national Levelling Up Fund (total of £16m) for 3 significant infrastructural projects within the district:

**Daisyfield Community Sports Hub**

This project will see the regeneration of the Daisyfield pitches with the development of: a single storey sports centre with facilities for fitness classes, boxing, snooker and social area; six block changing room facility; upgrade to the existing natural 100m x 50 m grass pitch; a FIFA 1 Star synthetic multi use games area; and car park and associated supporting infrastructure.

**Derg Active**

The project is an integrated economic, health and well-being, social and environmental project focused on the rural town of Castlederg incorporating the following elements: high quality public realm scheme in the Diamond; upgraded pitches at Mitchell Park for local Gaelic and soccer teams; outdoor gym equipment; new play facility enhancing the heritage site at Castle Park; upgrade to event space at Castle Park; upgrades to outdoor events space at Castle Park; upgrades to Greenways connecting Castle Park & Castlederg town centre; and the creation of two parklets including one in the Diamond in the town centre.

**Acorn Farm St Columb's Park**

The regeneration of St Columb's Park was endorsed by Council. The project will see the regeneration of the former Ministry of Defence site off St Columb's Park into an urban growing space (Acorn Farm) within the city, a new gate lodge, enhanced car parking, wider environmental improvements to include play provision, enhanced biodiversity signage and landscaping. The focus will be to develop a high quality innovative urban food growing hub; learning and skills development centre (Green Skills Academy); sustainable food events venue; high quality sustainable visitor infrastructure and experience; and support infrastructure.

**Integrated Care System**

The planned development of Integrated care systems (ICSs) within Northern Ireland with the Partnership structures to be developed by 2024 provide the opportunity for increased health collaboration. Over recent years there has been a growing importance of the need for collaboration with health partners and the introduction of ICSs provides a new mechanism to focus on addressing inequalities and maximising prevention. Councils and the community sector have already shown that they can play their part in this by successfully collaborating on initiatives such as GP referral, Couch to 5K walking and running initiatives and the Macmillan Move More cancer rehabilitation programme which supports those with chronic conditions; and additionally, by a range of secondary prevention programmes which support people with different health and wellbeing needs. There is an imminent opportunity to transition both perception and the delivery of sport and leisure activities to those of an active wellbeing service.

Among such examples might include the co-location of services perhaps to leisure and community venues to increase accessibility, increased provision of existing partnership programmes to target a specific neighbourhood, step up programmes as part of preventative care and more social prescribing. These opportunities will evolve as the outcomes of the Integrated Care Partnerships become established over the coming year requiring a focus on systems, behaviours, and places.

Derry City and Strabane District has been selected by the Department for Health and Public Health Agency as one of the early adopter sites exploring a Whole Systems Approach to Obesity Prevention which is being developed in Northern Ireland. This follows the publication of a report: A Whole Systems Approach to obesity prevention; a rapid synthesis of evidence to inform the Northern Ireland Strategy Project Board which focuses on improving the systems within which we are born, grow, live, work and age. The latest data shows that one in four adults (27%) and around one in sixteen children (6%) are living with obesity in Northern Ireland. Official data shows that the development of obesity is strongly linked to deprivation status. There has been a 12% increase in child obesity between 2011/12 and 2018/19 within primary one children living in the most deprived areas (36%) by comparison to those living in the least deprived areas. It is recognised that obesity increases the risk of developing chronic diseases, such as colon cancer, high blood pressure or type 2 diabetes, and is linked to substantial direct and indirect costs - estimated to be £370m in NI.

Council by participating in the early adopter site will have the opportunity to work with Government and health bodies to influence policy change, work together on local interventions at community level, provide and make available facilities to support healthier food, dietary choices and enhance opportunities for physical activity.

## A Whole Systems Approach to Obesity Prevention

A WSA to obesity prevention focuses on improving the systems within which we are born, grow, live, work and age





The development of the Derry City and Strabane District Council 'Be Active' strategy was informed by a consultation process which sought views about participation in sport and physical activity including barriers to participation with residents, schools and activity providers. Among the findings of the study the following are issues Council along with partners need to address:

- Only 29% of respondents indicated that they achieved the WHO daily physical activity guidance of 30mins on 5 days per week; and some 19% indicating that they achieved this on one or no days
- All respondents agreed with the statement that 'being physically active can improve my general health and wellbeing'
- 71% indicated they participated in walking for recreation; 34% in jogging; 31% in aerobics; 29% in weight training and swimming; and 26% in cycling
- The top three responses as to why residents take up physical activity were. 75% to improve health and fitness; 67% to make me feel better; 61% to maintain my mental health
- The top reasons for not being physically active were. 42% due to lack of time or family commitments; and lack of facilities in my area. Other lesser rated reasons were poor weather, cost, being self-conscious, bored with what's on offer; and 1% just not interested
- 71% of schools have delivered sport and physical activity in partnership with Council
- A high percentage of schools would consider making their facilities available for community use if the barriers of insurance and staffing were addressed.
- Nearly half of schools have plans to expand their sports estate, with a strong interest in artificial turf pitches
- 53% of sports providers had delivered activity in partnership with council e.g. local sports clubs, community groups, disability groups have used Council leisure facilities and coaches
- 78% of providers had a willingness to deliver more activity; however, the need for more qualified instructors including those with skills to deliver to disability groups was noted as a need
- There is a network of facilities used for delivery including their own facility, community centres, green spaces



DOH 2022 health inequalities report shows that health outcomes in 26 of the 52 measures are worse than the NI average. The overall health status of the District with life expectancy lower than the NI average- men living in the top 20% deprived areas have life expectancy nearly 6 years less and women nearly 3 years less; prescription rates for mood, anxiety disorders, obesity and cancer are 13% higher; in school Year 8 obesity is significantly more prevalent; and 26 of the 52 health outcomes in the DOH 2022 report on health inequalities are worse than the NI average. The WHO state that physical inactivity is one of the risk factors in non-communicable diseases and death worldwide. It increases the risk of cancer, diabetes, heart disease and stroke by 20-30%. It is estimated that 4-5 million deaths per year could be averted if the global population was active.

As a result, the delivery of the Council strategy will focus on the vision of 'more people, more active, more often' with associated objectives around participation across all ages and abilities; supporting the sports clubs as key delivery partners; and developing further partnership working to grow participation and promote the role of sport and physical activity as a key part of a healthy lifestyle.

Developing Healthy Communities Northern Ireland have over 30 years' experience improving peoples' lives. The innovative programmes focus on improving mental, physical and social wellbeing. DHC supports communities, families and workplaces through mentoring, training and funding programmes, and champion healthcare needs with decision makers. Part of a global wellbeing initiative, DHC connect people and facilitate conversations in order to share best practice.

Part of the World Health Organization's (WHO) initiative, Derry City & Strabane District Healthy City & District project brings health, housing, transport, education, environment, and community together to collaborate on a holistic health and wellbeing approach within the district. Derry and Strabane first joined this global network of cities in 2009 and remains one of only a handful of areas in Ireland and the UK to be leading the way through participation in this political movement which is designed to make health and wellbeing a central strategic approach.

Looking beyond the traditional approach, the Healthy Cities framework looks beyond statutory services and care providers as the sole means to deliver health. It brings together the concepts of People, Place, Participation, Planet, Prosperity and Peace. There will be specific focus on physical activity in the 2023/24 delivery plan.

The 2023 user and non-user survey of leisure centres, indicated that :

- 65.14 % respondents felt that participating in physical activity improved their general health
- 69.72 % respondents felt that participating in physical activity improved their physical health
- 71.10.14 % respondents felt that participating in physical activity improved their mental health
- Swimming, gym use and group exercise classes remain the most popular activity.

When asked about elements of using a leisure facility, respondents indicated that the following were very important:

- the cleanliness of the centre (92.13%)
- confidence that adequate safety measures have been actioned in the leisure facility (80.0%)
- safety using the leisure facility has been considered (77.78%)
- The support, knowledge and guidance given by staff (77.52%)
- The friendliness of staff (77.36%)

**Types of activities that can help maintain or improve aerobic capacity, strength, balance, and bone health and contribute to meeting the physical activity guidelines**

Examples of the types of targeted programmes in addition to universal open participation at key leisure and sports sites delivered by Council which can contribute to these wider outcomes include:

MacMillan – Prehabilitation Model	Active Citizens programme
Cross Border Sports Programme	Disability Hub at Foyle Arena
Water Safety and Activity Programme	Fundamental gymnastics programme
School swimming programme	Deliver Physical Literacy Programme
NW Rugby programme (tbc)	Women in Sport action plan

○

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

- Re-engagement of users in Council leisure facilities
- Underrepresented groups will lead more active lives
- High levels of customer satisfaction will be maintained
- Increased participation by those living in deprived areas

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

- Publish physical activity, wellbeing, and sport strategy
- Waterside Shared Village
- Deliver 'Healthy Town's Programme' – this includes partnership delivery of 20 programmes and Council led delivery of 8 programmes
- Deliver 'Macmillan Move More Support Programme' – 100 participants living with, or beyond cancer
- Deliver "Let's Get Moving" physical activity programme commencing with pilot initiative of 25 people
- Roll out of 'Coach Education Programme' – delivery of 15 sports specific/generic Workshops
- Achieve Sport & Physical Activity targets of 5,000 participants per year for targeted programmes including
  - 500 'Disability' participants
  - 2,500 'Female' participants
  - 2,000 'Area of High Social Need' participants
- Achieve 550 participation completion rate for 'Physical Activity Referral Programme' (PARP) targeting those with health risks relating to obesity, diabetes or musculoskeletal conditions
- Achieve 'Athlete Support Membership' target of 60 participants
- Achieve pre Covid-19 leisure user visitor numbers (paid visits) of 1.1m visits per year, including:
  - 7,500 participants in centre-based 'Learn to Swim' programme over a one-year period
  - 20,000 children achieving the school's swimming standard as set out in the National Key 2 Curriculum
  - 10,000 participants in fitness classes
- Deliver 10 health improvement initiatives in conjunction with Health partners and community organisations

- Achieve NET GAIN within active membership base through promotion of all-inclusive, household, and corporate memberships, including group fitness classes, 1-2-1 individual training sessions and unique member benefits
- Increase the % of bookable activities being booked via the leisure app by 10%

### How will we measure progress

Performance Measure/Indicator	2023/24 Target
Leisure user visitor numbers (paid visits)	1.1m users inc 7500 in centre based 'learn to swim, 20000 children reaching swimming standard, 10000 in fitness classes
Gym memberships numbers	6000
No of participants per year for sports development targeted programmes	5000 inc 500 people with a disability, 2500 females and 2000 from area of high social need
Number of completed Physical Activity Referral Programme (PARP) targeting designated special populations – those with obesity, diabetes, or musculoskeletal conditions	550
Number of participants in MacMillan Move More Programme	100
Number of athletes enrolled in the Elite Athlete Membership Scheme	60
Number of participants in the Coach Education Programme and CPD Courses to support Coach and Club development	100

User satisfaction/net promoter score	50
Average Quarterly Mystery Visit Score across all leisure facilities	85%
Increase the % of bookable activities being booked via the leisure app	10%

### 2022/23 Improvement Objective Achievements:

Despite the significant impacts of the pandemic on leisure services, during 2022/23 leisure participation rates have exceeded targets and pre-Covid rates. There were also positive results with regard to the other targets set for the improvement objective **“To assist develop healthy lifestyles through increased participation in high quality leisure and sports activities”**:

Improvement Objective Reference	Performance Measure/Indicator	2022/23 Target	Achieved
HC1A	Leisure user visitor numbers (paid visits)	1.1 million	1,350,144
HC1B	No of participants per year for sports development targeted programmes	5,000	5235
HC1B	Number of completed Physical Activity Referral Programme (PARP) targeting designated special populations – those with obesity, diabetes, or musculoskeletal conditions	550	605
HC1B	Number of athletes enrolled in the Elite Athlete Membership Scheme	60	63
HC1B	Number of participants in the Coach Education Programme and CPD Courses to support Coach and Club development	100	100

HC1D	User satisfaction/net promoter score	50	50
HC1D	Average Quarterly Mystery Visit Score across all leisure facilities	85%	Not carried out

### **Leisure & Sports Services**

- Healthy towns partnership programme delivered across the district.
- Gymnastics, Disability sport coaching, Couch to 5K/8K, cycling initiatives, Junior Sports programmes, Summer Scheme and various fitness initiatives delivered across Council.
- Grant Aid - 2 separate funding programmes for clubs totalling £120,000.
- £30k secured from Irish FA / DCMS Multi-Sport Grassroots Facilities Investment Fund.
- GP Referral Programme - 605 participants
- £351K works ongoing to improve the standard of Council pitches and pavilions.
- Coach education and CPD courses rolled out across the district.
- Prehen Pontoon including provision of a disability hoist completed.
- Delivery of Active Citizenship funding to 5 Neighbourhood Renewal Areas, this included sport and activity programmes, targeting children, older people and small-scale programmes.
- Ongoing delivery of "Get Wet" water safety programme.
- Physical Activity, Wellbeing and Sport Strategy, 'Be Active' at final consultation stage.
- Derg Active funding secured via Levelling Up Fund – to include a 4g multi-purpose pitch in Castlederg along with town centre environmental improvements.
- Brandywell / Daisyfield funding secured via Levelling Up funding – to include a community hub and sports facilities.
- Ongoing pitch and pavilion upgrade programme.

Further information is available in the Health and Community Directorate Delivery Plan 2023/24.

<b>Objective 3</b>	<b>To create a greener, cleaner more attractive district</b> <u>Sub-Objectives</u> <ul style="list-style-type: none"> <li>• To protect and promote our natural and built assets</li> <li>• To protect and enhance our environment</li> </ul>
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<b>Lead Officer</b>	Director of Environment and Regeneration
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<b>Why we have selected this Improvement Objective</b>
<p>This improvement objective relates directly to the Strategic Growth Plan objective that we live sustainably – protecting the environment, under the theme of Physical and Environmental Regeneration. This was a key theme that emerged during the significant engagement process carried out as part of the development of the Strategic Growth Plan. The improvement objective will allow us to pull together the actions that will demonstrate that we are protecting and enhancing our local environment and the partnership approach that we have taken to maximise effect.</p>

<b>What benefits citizens will see: Target Outcomes for 2023/24</b>
<ul style="list-style-type: none"> <li>• An enhanced public realm and built environment</li> <li>• Provision of additional greenways for active travel and modal shift</li> <li>• A reduction in the amount of biodegradable waste sent to landfill</li> <li>• An increase in the percentage of household waste recycled and composted</li> </ul>

<b>What actions are we taking to make a difference in 2023/24</b>
<ul style="list-style-type: none"> <li>• We will continue to implement the Green Infrastructure Action Plan</li> <li>• We will continue to implement the Council Pollinator Plan</li> <li>• We will progress delivery of regeneration plans</li> </ul>

- We will progress the development of a new strategic West Bank cemetery for Derry City
- We will progress the construction of new greenways
- We will progress the construction of new community centres/play areas
- We will begin to implement the Regional Energy Strategy
- We will begin to implement the Climate Adaptation Plan
- Improve average processing time Council received Major/Strategic planning applications and local applications
- Improve closure times of Planning Enforcement Cases

## Measures of Success and Performance

Performance Measure/Indicator	2023/24 Target
Total number of applications processed by Building Control	Demand led
Percentage of household waste arisings sent for preparing for reuse and recycling (including composting)	50%
Biodegradable local authority collected municipal waste sent to landfill – (tonnes) – reduce	
Total amount of local authority collected waste which has been collected by a district council	
Average processing time for local planning applications	Less than 15 weeks
Average processing time for Council received Major/Strategic planning applications	Less than 30 weeks
Percentage of enforcement cases processed within 39 weeks	70%
Total number of local and major planning applications received	Demand led



**During 2022/23, we achieved the following in relation to our Improvement Objective:**

### **Environment and Building Control**

- Full plan applications processed, including sub sites = 1,875
- Building Notice applications processed = 1,967
- Regularisation applications processed = 316
- Site inspections undertaken = 11,421
- Property Certificates processed = 2008

### **Energy**

- Completion of the second phase of a council wide programme to install real-time monitoring of energy usage in all ten council buildings. - Second phase completed and commissioned on schedule. Doran Consulting developing business case for energy monitoring within the Acorn Farm site.
- Installation of an innovative energy control system, HEATBOSS in Harbour House to optimise comfort conditions in individual rooms. Project formed part of a pan European learning partnership funded by the EU (SMARTRenew Project). – Heatboss system installed, commissioned and training given to local staff. (Energy savings in the region of predicted 30% heating bills have been maintained – levels of thermal comfort improved.) Developing business case for a similar smart heating control system upgrade in Guildhall.
- Continued with the process of attaining a council wide third party certified ISO50001 Energy Management Standard through regular monthly meetings with Building Managers and Maintenance Department. - This is an on-going process with regular monthly meeting taking place with individual premise managers. (This project has evolved into work with NW Regional Energy Strategy)
- Completion of the Regional Energy Strategy in conjunction with Donegal County Council. - completed and developing a Regional Energy Agency to deliver the strategy

- EUCF feasibility studies focusing on Housing Retrofits / EV Charging /Heat pumps in commercial and domestic buildings which will develop a pipeline of investment concepts facilitating a further application for funding streams. Feasibility studies completed and reports submitted to EUCF (E-Bike Scheme / Municipal Fleet Electrification / Retrofit Skills Academy / Low Carbon Heat in Commercial and Residential Buildings). An application for Peace Plus Funding for a North-West City Region Retrofit Academy is currently being progressed.
- Shared Island Funding for the Decarbonisation of Exemplar Public Buildings within two decarbonisation zones – Castlederg and Ebrington – Funding provided for a series of energy audits identifying retrofit potential, energy saving and renewable energy opportunities which will lead to the provision of business case and economic assessments for projects. Detailed energy audits have been completed in 15 public buildings within the decarbonisation zones including Foyle Arena and Derg Valley Leisure Centre. Awaiting reports. A marketing and communications strategy in progress.
- Completion of the Smarctic Interreg Project – Virtual Power Plant feasibility study completed and dashboard for a council VPP developed. Alley Theatre installed a Smart Battery Storage system which optimises the power generated by solar photovoltaics. The Trend Building Management System was upgraded to IQ Vision allowing premises managers to adjust operational settings remotely.
- City Deal SMART Derry Strabane - Working with Business Development team on an OBC for a Smart Energy Hub within the Canal Basin Strabane. The project aligns with the five key thematic pillars of the NW Regional Energy Strategy. (Low Carbon Heating / Transport / Renewables and Storage / Smart Energy / Energy Efficiency) Awaiting OBC approval from Department of Economy.
- DCSDC leading the NI council's EV consortium. The consortium received funding for the 1<sup>st</sup> round of ORCS funding "On Street Residential Charge Point Scheme" which facilitates the roll out of 124 EV charge points across NI with 14 allocated to DCSDC. DCSDC are currently managing the tender process to appoint a Chargepoint Operator, with a tender publication date planned for August 2024.
- Associate Partner in the FASTER project (EU Interreg VA programme) facilitates funding for the installation of 2 Rapid charge points in the council area. However, issues with the contracts for the project may prevent further involvement in the project, due to a number of risks to the council having been identified by the Lead Legal Officer.
- Follower City in EU Horizon 2020 Stardust project. DCSDC hosted Energy Decarbonisation webinar for 75-80 attendees on 29<sup>th</sup> June as part of series of Capacity Building workshops, with 2 more planned for Oct-Nov. Project due to run to March 2024, with a Replication Plan for DCSDC to be one of the main project deliverables.

- Exploring the opportunities for Peace Plus funding for a Geothermal Energy Capital Project with DCSDC acting as the lead partner. DCSDC did not have the necessary resources to complete a Geothermal Energy / Heat Network feasibility study within the permitted timescales and on this basis an application did not progress. However, preparatory work with stakeholders in both the Heat Network and Shared Island DZ projects has facilitated the development of a North-West Decarbonisation Cluster in collaboration with Smart Grid Ireland.

## **Green Infrastructure**

### GI Regeneration

- Completion of new £3.5m DfI/DEARA/DfC/DCSDC funded Strathfoyle Greenway, Derry.
- Commencement of the £2.5million Culmore Greenway, funded by INTERREG VA.
- Secure a revised letter of offer from SEUPB for the Northwest Greenway from E14.8m to £23.9m and all lands and planning permission secured for NI sections.
- Planning Permission secured for a £2million Bay Road Bridge and Greenway project with funding from INTERREG VA.
- Progress design development of the GI elements of Derg Active with the appointed ICT, GM Design.
- Completion of new £230k DfC/TEO/DCSDC funded car park and pedestrian access from Ebrington to St Columb's Park, Derry.
- Completion of site clearance works for new £6.2m UKLUF funded Acorn Farm development at St Columb's Park, Derry.
- Completion of £600k Clooney Masterplan with DfC funding – at Nelson Drive and former Ebrington Primary School site.
- Funding secured for procurement of contractor for new £800k from DfI/DCSDC funded Strabane North Greenway, Ballymagorry.
- Project Sponsor for new £185k replacement 'Foot Stick' pedestrian footbridge, Learmount, Park, County Derry.
- Project Sponsor for leading three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m).
- Funding secured for appointed of a design team for new £5.9m UKLUF funded Acorn Farm project at St Columb's Park, Derry.
- Funding secured for the appointed of a design team for new £400k UKLUF funded gate lodge at St Columb's Park, Derry and commenced procurement of contractor.
- ICT appointed to assist in the design development for the Glendermott Valley Peace + Projects.

- £105k secured for UK Shared Prosperity Fund for Strathfoyle Greenway (Phase 2).
- £50k St Columbs Park Walled Garden Access & Inclusion Outdoor classroom.
- £30k Access & Inclusion funding for Strathfoyle Play Park.
- £300k Eglinton Play Area regenerated.

#### GI Climate Action

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

#### GI Management

- Brooke Park – Green Flag Award.
- Brooke Park – Academy of Urbanism Finalist.
- Partner in £1.7m Lottery Fund successful bid Funding secured from LUF for Acorn Farm revenue programme.
- Appoint Sustainable Food Co-Ordinator and established Acorn Food Network/ Climate Action Project.
- Food Summit in Guildhall (spring 2022) – 100 participants.
- £30k Access & Inclusion Funding secured from UK Lottery Climate Action Fund for DDA compliant seating.

- Acorn Farm programme ongoing partnership support and delivery (£1.7m Lottery Programme).

## **Regeneration**

- Covid Recovery Small Settlements Programme – External design team appointed, technical surveys completed of 1 rural settlements and initial procurement exercise initiated for Phased II capital works.
- Strabane Town Centre Commercial Façade Painting Scheme – 41 commercial properties on Derry Road, Market Street and Church Street completed.
- Spencer Road & Carlisle Road Revitalisation Shopfront Enhancement Schemes – Contractor appointed and improvement works to c.80 commercial properties underway and substantially completed.
- Covid Recovery Revitalisation Programme – 4 streetscape environmental improvement schemes delivered and completed in both Strabane Town Centre (Castle Street, Abercorn Square) and Derry City Centre (Waterloo Place, Bishop Street and Derry Riverside).
- District Built Heritage Plan (2022-27) completed and launched.
- Commencement of Newtownstewart Town Centre Regeneration Framework.
- Sion Mills Masterplan (implementation phase) – statutory stakeholder delivery group established.
- Derry City Centre Visitor/Pedestrian Orientation & Interpretation Strategy and Design Toolkit completed.
- Inner Waterside Public Realm Audit & Action Plan – urban design consultants appointed.
- Clooney Terrace Cannon Site Environmental Improvement Scheme – funding secured, designs complete, planning permission secured and contractor appointed.

## **Planning**

### Major/Strategic & Local Planning Permissions Granted

- Remediation of historic lime and tar deposition areas and environmental improvement scheme to include landscaping/pathways/car parking and associated works at Du Pont, Derry.

- Erection of a High Inertia Synchronous Compensator and building for the purposes of stabilising the grid and all associated ancillary development at lands at Electra Road, Maydown.
- Electrical installation including Synchronous Compensator and associated infrastructure including grid connection via underground cable at Coolkeeragh Power Station Site, Maydown, Derry.
- Re-development of existing listed building and extension to same to provide for new whiskey tasting facility with associated food/drinks/retail at Foyle Street, Derry.
- Proposed quarry restoration by way of infilling with inert and excavated waste material, weighbridge, wheel wash, site office, site works and new access at Strahans Road, Strabane.
- Demolition of Riverside Stadium and approval of remedial works to return land to greenfield use at Riverside Stadium, Glenshane Road, Drumahoe.
- Erection of production/administration unit and ancillary car parking at KES Group, Strabane Business Park.
- Erection of two retail units at Main Street, Strabane.
- Sand and gravel quarry (Section 54) at Lisnaragh Road Strabane.
- Extension of Northwest Greenway, including 3 m wide pedestrian/cycleway and bridge over Pennyburn and associated landscaping and lighting at Bay Road, Derry.
- Greenway extension providing shared use greenway (walking and cycling facility) connecting the Culmore Road to the Springfield Road, Derry.
- Proposed boat store, Prehen Boat House, Victoria Road.
- Shop Front Improvements / New Facia signage schemes (41 approved to date) on Carlisle Road, Spencer Road and Chapel Road, Derry.
- Installation of Six Wooden Sculptures on Woodland Trust Lands at The Oaks, Brackfield Wood, Red Brae lands and Kilaloo lands, Derry.
- CAMP HOPE-proposed outdoor adventure playground & outbuildings consisting of retention of 2 no existing timber cabins and new timber cabins for sleeping, covered fire pit area, covered BBQ area and service block at Ashleywood House, Lower Ardmore Road, Tullyally.
- Extension to industrial unit for the storage and dispatch of finished commercial signs, Carrakeel Drive Maydown.

- Public Realm Improvement works comprising footpath enhancements along Clooney Terrace, new surfacing to lands within the All-Saints Church of Ireland grounds, including alterations to existing railing and wall arrangement, provision of new cannon display area, new street furniture, heritage trail path way, new boundary railings.
- Construction of a steel replacement footbridge over the River Faughan and improving accessibility by making improvements to the current pathway.

#### Urban Housing Developments

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

### Local Development Plan

- Approximately 100 LDP documents were prepared / finalised and formally submitted to DfI Strategic Planning, in Spring 2022.
- The Council received initial approval from DfI Planning on 20th September 2022, referring it on to the Planning Appeals Commission (PAC) to 'cause an Independent Examination (IE)'.
- The PAC has appointed a Programme Officer and a Senior Commissioner to undertake the IE of our LDP draft Plan Strategy. This IE will be the next step towards adoption of the LDP Plan Strategy.
- The PAC will conduct the Independent Examination which will be taking place from 5<sup>th</sup> September 2023 – 28<sup>th</sup> September 2023, which will conclude in early October 2023.
- Significant IE preparation has taken place, with 15 Barrister Review sessions and Topic papers done, October 2022 - March 2023.
- A HMO Update report has been done. Short-term-let Study completed. Housing Monitor 2021-22 done. Urban Capacity study UC3 is 50% complete.
- A TPO Review has been completed. 4 new TPOs made in 2022-2023. 9 Tree Works Consents issued; 77 Tree Queries were managed.

### Capital Development

Capital Projects Completed or Nearing Completion on Site (approx. £18.2M value of contracts)

- Completion of new £6.1m SEUPB/DCSDC funded shared space community sports facility at Irish Street/Top of the Hill, Derry
- Completion of new £3.5m DfI/DEARA/DfC/DCSDC funded Strathfoyle Greenway, Derry
- Completion of new £1.4m extension to City Cemetery, Derry
- Completion of new £800k SNI/DCSDC funded DDA compliant river access pontoon at Prehen slipway.
- Completion of new £600k SEUPB funded Route 2 Muff to Border of the £16.3m Northwest Greenways project.
- Completion of three new Covid Recovery parklets along riverfront and Waterloo Place, Derry (at £350k)
- Completion of new £230k DfC/TEO/DCSDC funded car park and pedestrian access from Ebrington to St Columb's Park, Derry
- Completed construction approx. £110k of temporary accommodation and boat storage facilities at Prehen Boat House
- Completion of site clearance works for new £6.3m LUF funded Acorn Farm development at St Columb's Park, Derry.



- Nearing completion of new £2.5m Urban Village funded New Gate Theatre & Cultural Hub in the Fountain estate, Derry.
- Nearing completion of new £2m tourism sculpture trail in the Sperrins.
- Nearing completion of £600k Clooney Masterplan – Phase 2 environmental improvement works at Nelson Drive and former Ebrington Primary School site.

#### Capital Projects Commenced on Site (approximately £11.0m value of contracts)

- Commenced construction of new £4.6m LUF/DCSDC funded Daisyfield Community Hub and Pitches, Derry
- Commenced construction of new £3.5m SEUPB funded North West Greenways (NI) - Route 2 Pennyburn to border at Muff
- Commenced construction of new £2.8m Urban Villages funded Gasyard interpretive visitor centre, Derry.
- Commenced construction of £80k of pitch facilities upgrade, Oakfield Park, Creggan, Derry

#### Capital Projects Attaining Key Delivery Milestones (approximately £288m value of projects progressed)

- Commenced procurement of contractor for new £1.0m DfI/DCSDC funded Strabane North Greenway, Ballymagorry.
- Completed RIBA Stage 4 design and will submit OBC shortly for departmental approval for £12m City Deal funded maritime themed DNA Museum at Ebrington, Derry.
- Completed RIBA Stage 4 design and will submit OBC shortly for departmental approval for new £7.3m public realm scheme within Strabane town centre.
- Completed RIBA Stage 4 design for new £2.1m Ballymagroarty Community Centre
- Completed RIBA Stage 4 design for new £1.5m DCSDC/SNI funded multi-sports centre, Melvin Leisure Centre, Strabane.
- Completed RIBA Stage 4 design for new £1m community allotments and play park at Ballynagard, Derry
- Completed RIBA Stage 4 design and secured planning permission for new £185k replacement 'Foot Stick' pedestrian footbridge, Learmount, Park, County Derry.
- Completed RIBA Stage 4 design of three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m)
- Completed RIBA Stage 3 design for new £2.7m Glenview Community Centre
- Completed RIBA Stage 3 design for new £1.8m Culmore Community Centre
- Completed RIBA Stage 3 design and submitted planning application for new £1.0m public realm and Factory Girls artwork, Harbour Square, Derry.

- Recommended RIBA Stage 3 design for new £25m Leisure Centre, Canal Basin, Strabane
- Updated costs and concept design for new £75m Templemore Sports Complex, Derry
- Commenced planning process for new strategic cemetery at Mullenan Road, Derry
- Completed concept place-making masterplan for the £60m Central River & Walled City Regeneration Programme of the Derry~Strabane City Deal
- Completed concept place-making masterplan for the £78m Strabane Regeneration Programme of the Derry~Strabane City Deal and preparing OBC for departmental approval
- Appointed two design teams for new £6.5 LUF funded Derg Active programme of projects (i.e. Mitchell Park, Castlepark and public realm) and preparing OBC for departmental approval.
- Appointed design team for new £5.9m LUF funded Acorn farm project at St Columb's Park, Derry
- Appointed design team for new £625 Springhill Community Pavilion, Strabane
- Appointed design team for new £400k LUF funded gate lodge at St Columb's Park, Derry and commenced procurement of contractor

Further information on the work progressed in relation to the improvement objective is given in the Environment and Regeneration Service Plan for 2023/24 and the Strategic Planning and Support Units Delivery Plan 2023/24.

<b>Objective 4</b>	<b>To deliver improved customer satisfaction by improving customer support services and processes.</b>
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<b>Lead Officer</b>	Lead Democratic Services and Improvement Officer
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<p><b>Why we have selected this Improvement Objective</b></p> <p>The Council's mission is to deliver improved social, economic, and environmental outcomes for everyone. This is supported by corporate values, including to be a centre of excellence and innovation with a clear focus on outcomes and delivery.</p> <p>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, social media, as well as in person at our offices / facilities.</p> <p>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 and accessible services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.</p> <p><b>Why we have decided to keep this as an improvement objective for 2023/24</b></p> <p>We have carried this improvement objective forward as:</p> <ul style="list-style-type: none"> <li>• Covid 19 has necessitated changes in how we engage with our citizens. Access and communication channels, processes and personnel have had to adapt to changing conditions. In order to continue to build customer confidence and service participation, we need to ensure that we continue to provide new, effective, and innovative ways of engaging with our citizens.</li> <li>• We value our stakeholders and recognise the importance of providing accessible, customer focused services</li> <li>• We recognise that more work is required to achieve improved processes / satisfaction levels</li> <li>• We wish to work towards a recognised framework for customer excellence</li> </ul>
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**What benefits citizens will see: Target Outcomes to be achieved in 2023/24**

- Accessible, responsive, customer orientated services
- Covid safe facilities and services
- Evidence of customer engagement and high customer satisfaction
- Effective call handling

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

- Develop a Customer Service Strategy
- Implement the Public Services Ombudsman Model Complaints Handling Procedure
- Deliver training on Customer Service Strategy, "Telephone Etiquette" and dealing with customers to all service areas
- Develop guidance and support resources for staff dealing with customers
- Carry out surveys, within 1 month of training completion (for all training) to assess if improvement has been achieved
- Enhance the Council website to provide an effective source for Council information including on Data Protection and Customer Care
- Continue to increase awareness of FOIs, EIRs, SARS by providing awareness/training sessions
- Implement the new Northern Ireland Public Service Ombudsman Model Complaints Handling Process across Council including delivering training and awareness sessions to all stakeholders and preparing supporting resources
- Provision of effective media management and communication services within Council to ensure active media coverage, and social media engagement, that generates positive profile and coverage on all Council services, initiatives, and events
- 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 – as part of the Information Asset Register review
- Enhance visibility of key Council contacts on website
- Continue to roll our best practice in managing Covid in the workplace
- Provide Safeguarding Policy training, support, and advice to ensure the implementation of the Council's Safeguarding Policy and Procedures throughout the organisation
- Continue to grow the digital 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

- Assess stakeholder satisfaction with services; and develop and implement improvement actions as necessary
- Engage with key stakeholders including Section 75 groups in developing policies and plans and seek to improve our approach
- Review feedback and monitoring systems to ensure that information is available on impacts and outcomes

How will we measure progress	Target 2023/24
<ul style="list-style-type: none"> <li>• Telephony - Average time to answer external call (seconds) (Council overall)</li> <li>• Telephony - % abandoned external calls</li> <li>• % compliance with FOI, EIR, SAR target timelines</li> <li>• Analysis of training feedback – knowledge levels of 80% of participants should increase (to Good or Excellent) – where appropriate</li> <li>• % Access support requests facilitated for Council run meetings / events met</li> <li>• % Satisfaction with services</li> <li>• Number of formal complaints received</li> <li>• Number compliments received</li> <li>• Number of requests for information in alternative formats responded to</li> </ul>	10 Seconds 5% 90% 80% 100% Data only Data only Data only Data only

### During 2022/23, we achieved the following in relation to this Improvement Objective:

- Prepared draft action plan to deliver on user feedback as part of the achievement of the British/Irish Sign Language Charter.
- Welcome pack for newly arrived refugees was translated into Ukrainian, Arabic, Russian, Tigrinya Somali and Farsi.
- Deaf Awareness training, ISL and BSL training has been offered to staff and elected members.
- To enhance accessibility to Council business, all Council and Committee Meetings were broadcast to the Council's You Tube Channel.
- Delivered targeted policy training sessions for staff in key areas.
- Continued to work with other Councils on best practice approaches to Safeguarding.
- Age Friendly Strategy and Action Plan inclusive of persons aged 50+ years co designed and published with Public Consultation.

- Programme of Child Rights Training for Council Staff, External Partners, Elected Members and Children and Young People delivered.
- Developed e-Learning training modules for staff in relation to customer care.
- New Planning Portal implemented in December 2022
- Promoting JAM Card to local businesses and working towards making DCSDC a JAM Card friendly city and district
- Delivery of Disability Awareness training to over 55 front of house staff members from 12 cultural venues within the Council

## **2022/23 Improvement Objective Achievements:**

### **Employment Opportunities and Economic Growth**

In 2022/23, we had an Improvement Objective which was “To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice”. The pandemic has had a significant impact on the business and culture sector and the directorate adapted to provide support to business and redesign services to meet new needs created by the ever changing, and challenging environment. Despite this context, there were a number of key achievements which supported our Improvement Objective. These included:

### **Entrepreneurship, Business Support & Growth**

#### **NI Business Start Up Programme**

- 250 Business Plans approved.
- Statutory jobs target:140; actual jobs promoted 150

#### **Start Up Accelerator Programme** (delivered from December 21 – June 22)

- 50 new businesses recruited.

- 50 Needs Analysis Assessments conducted to form 50 Acceleration Action Plans.
- 50 Clients receiving 25 hours of 1:1 Mentoring Support.
- 2 Incubation hubs established 2 in Derry, Skeoge (Cityside) and Ebrington (Waterside) and 1 in Strabane, with 10 dedicated workstations in total.
- 36 new businesses established and registered with HMRC.
- 9 participants have created new jobs for 15 staff as a result of the programme.
- 27 unique products or services established.

#### **Business Innovation & Growth Programme (outputs to end of Q3 2023)**

- 345 Businesses recruited.
- 616 jobs projected from the 345 businesses recruited.
- 812 mentoring days delivered.
- 7 workshops Delivered to 119 participants.
- 4 themed Programmes delivered to 92 participants - 1 Social Enterprise, 2 Export, 1 Procurement, 1 sales accelerator
- 77 business referrals to other business support organisations including 1 £10K POC from Techstart & 3 Invest NI referrals

#### **Devise Project**

- Development of a 'Digital Transformation Action Plan' for the Derry and Strabane Region
- The project reached its target of a 14% increase in SMEs supported on their digital transformation journey across business support programmes.

#### **Digital Surge Programme**

- The programme has reached its target participant registrations of No. 18 SMEs supported. DCSDC is only one of 3 NI Councils to meet this target to date.

#### **Rural Start Up and Business Event Grant**

- 20 no. £500 Covid Recovery Business Start Up grants issued to new businesses in the Sperrin & Derg areas
- 6 no. business event grants issued to the value of £10,000.

### **DAERA TRIPSI Programme**

- 39 Applications approved at a value of £144,107.88.

### **Walled City Market**

- Walled City Market was awarded Local Attraction of the Year 2022 for Northern Ireland, UK – Travel & Hospitality Awards.
- Walled City Market was the focus of BBC NI 'Food Fest' TV series that aired in February 2023.
- 185 Trading Opportunities across 9 Walled City Markets.
- Winterland Market delivered 23 trading opportunities over 3 days.
- 80 Trading Opportunities at events delivered including Jazz Festival, Foyle Maritime Festival, Summer Jamm in Strabane & Halloween.

### **Enterprise Week**

The 11<sup>th</sup> annual Enterprise Week 2022 took place between 6-10<sup>th</sup> March 2023

- 16 large scale events across the City and District.

### **Employment, Skills, and Labour Market Partnership**

- Match funding awarded to seven ESF projects - USEL, Conservation Volunteers, Job Directions, Rapid, Enterprise NI, Now & Bytes. These projects have all exceeded their 'into employment/into FE/HE' targets.
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on the Strategic Growth Plan.
- Progressed actions for the Subgroups of the Education & Skills Delivery Partnership through virtual meetings:
  - Digital, Creative & Financial Services Technologies Subgroup
  - Advanced Manufacturing & Engineering Collaborative Network
  - Learning City Network
  - Apprenticeship Forum
  - ESF Local Forum
- Established the Labour Market Partnership and progressed the year two Action Plan.



- In conjunction with the Apprenticeship Forum, we delivered two apprenticeship marketing campaigns 'Get Paid, Get Qualified, Get Ahead'; added new content to our website [www.getapprenticeships.me](http://www.getapprenticeships.me); hosted an Apprenticeship Fair in October 2022 and participated in the NI Apprenticeship Week 6-10 February 2022 – 12 events held.
- Delivered second UNESCO Learning Festival (25-29 April 2022). Over 130 learning events were delivered during the 5-day event.
- In collaboration with the Local Community Growth Partnerships (LCGP), 35 free learning events were delivered across the city and district via funding from the Community Innovation Fund.
- Derry City and Strabane Learning City and Cork Learning City were successful in receiving €128,607 from the Shared Island Local Authority Development Funding Scheme awards.
- The council and NWRC successfully delivered the sixth Software Fundamental Skills Academy at level 4 for 13 participants, who all secured employment. The seventh course has commenced with 16 participants.
- Delivered two Job Fairs – Derry had 400 attendees, 47 employers and 7 support organisations; Strabane – had 195 attendees, 22 employers and 9 support organisations.
- Hosted two Career Fairs for the post primary sector - Derry had 1450 attendees and Strabane had 470 attendees.

### **Investment & Opportunity**

- Hosted 9 inward visits raising profile of city region and strengthening economic and cultural ties with City of London and European countries.
- Developed 11 investment propositions for potential investors from NI, GB, and US companies across medtech, healthtech, fintech and professional services.
- Supported 4 investor visits to city and district across medtech, health tech, fintech and financial services.
- Coordinated the Ireland Northwest Trade & Investment Mission to Boston and Philadelphia supporting 6 local companies to trade in North America.
- 2 investor forums hosted providing aftercare support to new and existing investors.
- Development of marketing proposition for the NW City Region and sales pitch document for each priority sector identified in the NW City Region Investment Strategy.
- Delivered 2 Promotional events to raise the profile of the NW City Region in key markets of US and Dublin.
- Secured and delivered Joining the Dots March 28-30 March 2023 with FCDO and Connected Places Catapult.

- Come Home to Us Digital campaign delivered.

### **Strabane BID/Town Centre Management**

- Corporate rebrand developed and designed incorporating places of interest specific to Strabane making it more relatable, due for launch March / April 2023.
- Strabane Gift Card rebrand developed, designed, and launched in September 2022. New card is eco-friendly, fully compostable and recyclable.
- New 'Love Strabane' strapline adopted for promotion and marketing, seen as a uniting ethos that all businesses can identify with.
- Gift card contract renegotiated with Miconex.
- Gift card sales exceeded £150,000 since inception representing £150,000 locked into Strabane's economy.
- 11 new businesses recruited onto the gift card significantly exceeding the target of 3.
- Increased engagement with businesses.
- Increased involvement of businesses in events and marketing activities.
- Engagement with businesses to complete the required business baseline surveys for the Strabane Regeneration Project as part of the City Deal and the updated business baseline surveys for the Public Realm project. 60% required return rate exceeded, 66% return rate achieved.
- Working in partnership with Council's Regeneration team to develop and maintain a vacancy audit in Strabane town centre.
- Consulting with businesses and working in partnership with Council to deliver Summer Jamm, Halloween, and Christmas events in a way that maximises benefit to the business community.
- Delivery of a Love Strabane event alongside Summer Jamm showcasing exclusive business offers with the aim of converting additional footfall into trade.
- Investment in new festive lighting purchased for Strabane including a new 30ft pre-decorated Christmas tree, bespoke 'Merry Christmas Love Strabane' street crossing and new bespoke light up photo frame.
- New Strabane Christmas video commissioned and created as part of the festive campaign showcasing 13 local businesses.
- Lobbying on behalf of the business community for permanent opening of Canal Basin car park.
- Increased social media performance and engagement resulting in an increase to 8,421.

## PEACE PLUS

- Establishment of PEACEPLUS Partnership Board in March 2022.
- Completion of Stage 1 Co-Design: 15 publicly advertised workshops (including at least one in each DEA, 2 Section 75/Thematic, one online workshop and 3 youth workshops at a range of times and locations) from May – August 2022. Approximately 130 organisations, 186 adults and 75 young people engaged. Generating ideas and engagement.
- Section 75 / Priority groups: 30 targeted meetings (estimate 70 people) with local organisations most relevant to this funding stream in summer 2022.
- Concept Forms: July – August 2022. 95 Forms were received in total from 62 different organisations.
- Completion of Stage 2 Co-Design: 9 public workshops (Across 8 DEA areas and 1 Section 75/Thematic workshop) to further discuss and prioritise ideas in September. Conducting prioritisation of ideas.
- Scoping and Decision Making: October 2022 – January 2023 the PEACE team scoped detailed content and the PEACE Board took decisions on Management, Communications, and the project content of the 3 thematic areas of the bid. All Projects had to fit SEUPB criteria and thematic parameters, be achievable in scale for available budgets and participant targets; be viable for tendering / competitive procurement; meet community priorities; avoid duplication and enhance collaboration.
- Public Survey: A survey to allow final public engagement ran in December and January. Over 1200 responses were received and considered in the final bid.
- Detailed building of a bid including 58 projects with geographic impact across our 8 local growth areas (50% of the total bid) and thematically at a district level (50% of the total bid). Meeting SEUPB allocations across the three themes of Community Regeneration and Transformation (CRT Minimum 30%-40% of bid); Thriving and Peaceful Communities (TPC 30%-40% of bid)) and Building Respect for Cultural Identity (BRCI Minimum 20% of bid). Completion of EQIA.
- Continued engagement with SEUPB and with DCSDC appointed consultant, Fearon Consulting, to submit the bid at the earliest opportunity.
- Performance Indicator 1: 9 Board Meetings held in 2022-23 (Target 9. 100%)
- Performance Indicator 2: % of PEACEPLUS Consultation and Co-Design Process Achieved. Fully achieved. Bid submission planned for April 2023 as soon as SEUPB open the call.

## Arts and Culture

- Ongoing facilitation of the Co Delivery group to oversee the roll out of the Arts & Culture Strategy including:
  - NW Cultural Exchange Annual Symposium– Cross Border Arts & Culture Audience Development
  - Securing of resources for the delivery of sub actions within the A&C Strategy including the Collaborative Resilience Programme, Cultural Branding initiative and Built Heritage Consortium.
- Delivery of Audience Development Plan for the NW including Families and Older People's programmes including:
  - Joint cross border project working with older people in Residential homes/Day care centres offering musical entertainment/ artist residencies celebrating Bealtaine Festival across the two districts. Also the development of Older Peoples Forum and link with the Age Friendly Officers to input into their Strategies.
  - Ongoing development of Happy Days Northwest platforms and associated materials.
- Delivery of Culture Night 2022
- Programming of Arts and Cultural activities to add value to DCSDC yearly programming in Derry and Strabane events
- Secured external funding for Heart of the Sperrins an Arts Council NI funded Older Peoples project - Round 1 ran for 10 months- September 22 across three rural wards Faughan, Sperrins and Derg capturing 130 participants through 16 workshops which included 4 Day Care facilities Newtownstewart, Strabane, Castlederg and Ardlough to engage older nonparticipant age 60yrs+ in arts and cultural activities. Successful targets achieved across the rural area with showcase Step back in Time at the Strabane Summer Jamm 600 audience visiting the music & craft activities /exhibitions.
- Successfully secured funding for 2nd application to ACNI for Heart of the Sperrins received in September for Round 2 in partnership with the DCSDC Museum services- Project commenced Dec 2022.
- Delivery of annual events programme and continuous improvement actions for Alley Theatre including:
  - Installed solar PV and battery storage enabling the use of energy as it's generated, the storage of energy to be used at a later time and the trading of energy to potentially generate a revenue stream.
  - Grade B achieved in efficiency ratings for Alley Theatre building
  - 144 programmed activity for auditorium
  - 11 exhibitions hosted in Gallery
- Delivery of the annual plan for the Access & Inclusion Programme including:
  - Delivery of Access Grant Aid Programme for Cultural Venues with 4 venues successfully receiving funding to make improvements to their premises to improve accessibility for pan-disability community

- Securing of external funding from the Department of Communities (DfC) for the delivery of access improvements to cultural assets within DCSDC including £27,000 investment for 14 cultural venues to receive a digital visual and audio tour in the form of a short film, giving service users the opportunity to experience in advance what they can expect when they visit a venue highlighting accessibility measures that have been put in place.
- Working in partnership with the business team to promote the AIM Toolkit to businesses and showcasing during Enterprise week the advantages to embedding best practice access and inclusion into your business.
- Promoting JAM Card to local businesses and working towards making DCSDC a JAM Card friendly city and district.
- Collaborative delivery of Disability Awareness Week including International Day for People with Disabilities in partnership with FODC to provide programming which showcases the ongoing innovation and developments within the disability arts.
- Work in partnership with Western Trust and FODC for the delivery of Autism Cafés in Derry and Strabane. The café is set up to invite parents and carers of children of all ages, who have an autism diagnosis, are waiting on assessment or are displaying early indicators (suggesting their child may be neurodiverse) to attend our next Autism Social Café with local support groups, information stalls and short informal talks/workshops.
- Work in partnership with Western Trust and FODC to deliver a project that will bring the Autism Bus to DCSDC – the Autism bus provides users with a reality experience of people with Autism.
- Delivery of 2 events in DCSDC as part of the Bounce Festival - The Bounce Arts Festival as it is one of the most diverse and inclusive arts events in Northern Ireland and it reflects our own commitment to access to and inclusion in the arts. This year is the 10-year anniversary of the Bounce Festival and the festival organisers University of Atypical approached DCSDC and FODC to partner with them by delivering some programming for the Bounce Festival in each of our cities and districts. There were 2 events hosted by DCSDC.
- Delivery of Disability Awareness Training to over 55 front of house staff members from 12 cultural venues within DCSDC. Training delivered over 3 sessions by The Cedar Foundation. Servicing of the MF and NWCI SLA.
- Ongoing oversight of the public artwork portfolio including contribution to creation of new artworks.
- Delivery of the Cultural Organisation Fund, Access Improvement Fund and Artist & Cultural Practitioner Fund.

## **Festival and Events**

- Returned to a full complement of live events including City of Derry Jazz and Big Band Festival, Derry and Strabane Halloween, Foyle Maritime Festival, North West Angling Fair, Strabane Lifford Half Marathon, Waterside Half Marathon, Summer Jamm, Craft Fair, Christmas Switch On Derry and Strabane, St Patricks Day Derry and Strabane.
- Held the Foyle Maritime Festival with over 175,000 attendees across 8 days and evenings with attendee numbers and occupancy on a par with previous events.
- Total event attendees 441,020.
- Supported the Mayor's first Supercar event in 2022 held in May with all proceeds in aid of the Mayor's charity.
- Waterside Half Marathon became the NI and Ulster half marathon championship half marathon.
- Advised and enabled a series of external events including Unboxed 'About Us' and 'Our Place in Space' and the Bloody 50<sup>th</sup> anniversary commemoration events.
- Managed Headline and Community Festival funds with a total of £116,000 awarded through Community Festivals Funding and £205,000 awarded through Headline Events funding.
- Secured in 2022 £243,000 through Tourism Northern Ireland for funding for, Foyle Maritime Festival, Derry Halloween, and the Jazz festival.
- Led the development of a business engagement programme, working in collaboration with teams across Business and Culture.
- Worked with Donegal County Council on joint cultural programme to mark the 1500th Anniversary of the birth of Colmcille/Columba June 2022.

## **Marketing Achievements 2022/23**

- Designed, developed, delivered, and supported 188 marketing campaigns for Council services, festival & events, funded programmes, and cross cutting projects across 3 directorates and strategic support units. A 37% increase from 2021/22.
- Achieved an increase in our overall online community size across all social media platforms (Facebook, Twitter, Instagram & LinkedIn) resulting in a total combined audience size of 360,076.
- Secured a total of £136,000 of funding from:
  - TNI funding for Guildhall and Tower for domestic and international campaigns, delivered in partnership with Visit Derry, £7,500

- TNI funding for The Alley Theatre marketing campaigns, £10,500
  - TNI funding for marketing Foyle Maritime Festival marketing, £35,000
  - TNI funding for marketing Halloween, £58,000
  - o Secured £25,000 sponsorship from Diageo for the City of Derry Jazz Festival
- Following the successful delivery of the marketing and communications service for the Go For It programme, further funding was secured to extend the second Go For It programme running from 1st April 2021 until 31st March 2023. DCSDC continues to successfully deliver the marketing services for the 11 Council programme through the creation and implementation of regional and local marketing communications plans.
- Installation of regional dressing scheme across new expansion sites consisting of 360 lamppost banners and 28 large flags. Subsequent to previous schemes the concept explored themes of 'welcome' and 'place'. The designs depict familiar city, townscape, and regional landmarks with playful references to the citizen interacting and enjoying their locales. The dressing offers the visitor a welcome theme with bold cohesive schemes that visually animate key public areas.
- Marketing activities for the Alley Theatre have directly contributed to a successful recovery year with 16,000 tickets being sold and receiving Grade 4 TNI Grading.
- Processed and published 291 public notice ads as part of Council's annual advertising schedule.
- Completed corporate signage schemes across 140 sites for dog control orders along with exterior schemes implemented in Brooke Park, Waterside Shared Village, Council Pitches and Prehen Pontoon.
- Development and launch of a new website dedicated to Waste and Recycling along with bespoke App and integrated Chatbot called RIA.
- Working in collaboration with Digital Services to procure, redesign and implement a new Corporate website that will greatly improve online user experience and interaction with Council services.
- Successful integration of a new online consultation software, to facilitate citizen engagement along with incorporating tools to allow for easy analysis of data.

### **Museum & Visitor Services**

- Delivery of the Museum Service annual programme which included a series of six exhibitions and displays in both Tower Museum, Guildhall and Alley Theatre:

- Strabane Hidden Heritage display
- Amelia Earhart display and online lecture in association with the Smithsonian Museum
- The Battle of Knockavoe Exhibition
- Climate Change Our People's Story Exhibition
- Peace Heroines Exhibition
- John Hume Peace Prizes Collection display and launch
- Delivery of a series of successful in-house and large-scale engagement events including:
  - DNA Engagement/Foyle Maritime Festival and launch of Tide VR
  - HED/European Heritage Open Days 'Behind the Scenes' Tour Museum Stores
  - 'Crisis of Urban Order' Conference in association with Irish Commission for Historic Towns 2022 and Irish Historic Towns Atlas workshop event
  - Culture Night – Tide VR & Climate Change exhibition
  - Lecture to launch 250th anniversary of the Derry Journal
  - 2 Book launches – Captain Kokeritz and 17th century Londonderry Militia
  - 20 events - online, onsite and off-site Archive & Genealogy sessions with a range of community groups, partners and heritage organisations
- Delivery and roll out of Learning & Community Engagement programme targeted at Youth, Family & Older generation including:
  - 3 Intergenerational Easter themed workshops in the Tower Museum highlighting traditional heritage with 86 participants
  - 3 Children's Story Telling Corner sessions (NIMC funded) for P2 classes with 182 participants
  - 4 Storytelling for Older People: A 4 week programme on Shirt Factories, Showbands, Home Life and the 1950s with 60 participants
  - 2 Live Well Outreach Programmes: A 6-week programme with 50+ in community centres featuring Archive & Genealogy, Reminiscence, Sensory Engagement (Aromatherapy), Button Art (Shirt Factories) and museum visits with 163 participants
  - 7 School Workshops including topics such as Civil Rights & Social Justice, The Battle of Knockavoe, Amelia Earhart, Tide VR and First and Second World War Histories with 198 participants



- Participation and engagement with 8 schools/200 participants in Civil Rights & Social Justice Schools Conference Programme
- Successful applications to funding programmes including the following:
  - Additional VR experiences for TIDE project through Interreg AA (€97,650)
  - TNI funding for Derry Girls Exhibition (£71,000)
  - Peace + funding for Cemetery Project focusing on 6 rural cemeteries - joint application with Regeneration (£250,000)
- Completion of 2-year Digitisation Programme with 7 collections digitised:
  - Cemetery records
  - Maxwell Diaries
  - Rural Cemetery audits
  - John Noah Gossett Art
  - Trade Union records
- Staffing & Visitor Services achievements with completion of staff training, support for other venues and awards
  - All Visitor Services staff trained in Age Friendly awareness
  - 4\* TNI grading attained in Guildhall and Tower Museum
  - Successful operational delivery of programme of events – BBC Comedy Awards, Music Capital events, Choir events, Imbolc etc.
  - Recovery from COVID on track (with NI average) at 75% of 2019 figures
  - Successful recruitment and development of staff throughout the year
  - Green Visitor Services working group established
  - Delivery of Collections Management Programme – including audits and in-house training for collections management software
  - Participation in PRONI Forum Board and ARA/National Archives Record at Risk Board

## **Tourism**

- Food Network maintained supporting 87 businesses with ongoing capacity building, training, and promotion
- Delivery of over 20 food events/experiences as part of the Love LegenDerry Food month February 2023
- Facilitated screen related queries

- Ongoing support for Walls Experience & DNA City Deal Projects
- Delivery of the Walls Animation programme in partnership with The Honourable Irish Society
- Support for the product development for in 5 key heritage venues
- Delivery of the Northwest Development Programme, event delivery, marketing and signage project
- 6 venues supported through the Heritage Animation & Visitor Servicing Fund
- Working with 11 various heritage venues across the city and district as part of the National Lottery Heritage Fund Phase 2 Heritage Collaboration and Resilience Programme
- Secured £71,000 from Tourism Northern Ireland from the Market led product development programme to deliver the Derry Girls pilot exhibition in the Tower Museum in partnership with Visit Derry
- Lead on DCSD participation in the Sperrin Partnership and other partner Councils, supported by project officer and administrative resource employed by DCSDC
- Ongoing support for maintenance and promotion of the International Appalachian Trail Ulster Ireland Development Project
- Development and installation of Sperrins Sculpture Trail artworks completed with DAERA Rural Development Funding (multi council partner initiative funded through the Rural Tourism Scheme and with a value of approximately £1,897,000) – Official launch to follow in 2023
- Launch of the Strabane Town Heritage Trail experience and ongoing support for local history and heritage groups developing product.

Further information is available in the Business and Culture Directorate Delivery Plan 2023/24.

## Statutory Indicators:

In addition to the four Performance Improvement Objectives identified, Derry City and Strabane District Council is also committed to meeting the following seven statutory performance indicators / standards.

Ref	Statutory Indicator	Standard to be met (annually)
ED1	The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)	140
P1	The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
P2	The average processing time of local planning applications. [Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.
P3	The percentage of enforcement cases processed within 39 weeks. [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50%

	[Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]	
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	No current target
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	No current target

### **Publishing our Improvement Objectives**

Our Improvement Plan containing Improvement Objectives for 2023/24 is published on the Council's website at [www.derrystrabane.com](http://www.derrystrabane.com). Members of the public will also be able to access this information at the Council's offices and can comment on our Improvement Objectives by emailing us at: [improvement@derrystrabane.com](mailto:improvement@derrystrabane.com). Details of the Improvement Objectives will also be circulated to stakeholders who have participated in the community planning process for the Derry City and Strabane District Council area, where this is permissible.

### **Reviewing and reporting on our progress**

Our Improvement Objectives are a legal requirement under the Local Government Act (NI) 2014. It is important to review our progress and report to Elected Members and the public on improvements which have been achieved and where we need to do better. Progress in our improvement areas/objectives and statutory indicators will be reviewed on an ongoing basis by the relevant Directors, and by the Council's Senior Leadership Team (quarterly reviews) and by Committees, using a wide range of evidence including update/service/project reports as well as performance reports (6 monthly). Our six-monthly directorate performance reports can be viewed on the Council's website.

Performance information, as identified in the table “how we will measure progress” and in relation to the statutory indicators will be collated from a range of sources.

In addition to publishing our Improvement Objectives at the start of the financial year, we also publish an annual Performance Report by the end of September to give a complete picture of our performance over the previous year, detailing how well we met our improvement objectives and performed against the statutory indicators / standards. In terms of this assessment, where possible, we will look at how performance compares with previous years and with other councils. In the event, of our performance standards not meeting our expectations, corrective actions will be identified and an improvement plan put in place.

We will report our performance against these (2023/24) Improvement Objectives in September 2024.

### How to get involved

We are keen to get your feedback on any of the issues covered in this document and in particular on the relevancy of our Improvement Objectives. You can also propose new Improvement Objectives or make comments on the existing ones by emailing the Council at: [improvement@derrystrabane.com](mailto:improvement@derrystrabane.com). Alternatively, you may contact us by phone on 028 71 253 253, Ext 4266.

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




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

## Section 4




### Our Councillors




Party	Name	Address and Contact Details
<b>Ballyarnett</b>	<b>District Electoral Area</b>	
SF	Councillor Sandra Duffy 	80 Oakbridge Park, Derry, BT48 8PY <b>Email:</b> <a href="mailto:sandra.duffy@derrystrabane.com">sandra.duffy@derrystrabane.com</a> <b>Mobile:</b> 07800506328
SDLP	Councillor Rory Farrell 	20 Lawrence Hill, Derry, BT48 7NY <b>Email:</b> <a href="mailto:rory.farrell@derrystrabane.com">rory.farrell@derrystrabane.com</a> <b>Mobile:</b> 07751699295




SDLP	<p>Councillor Catherine McDaid</p> 	<p>24 Larkhill, Derry, BT48 8AT  <b>Email:</b> <a href="mailto:catherine.mcdaid@derrystrabane.com">catherine.mcdaid@derrystrabane.com</a>  <b>Mobile:</b> 07872393687</p>
SF	<p>Councillor John McGowan</p> 	<p>40 Clarendon Manor, Derry, BT48 7TH  <b>Email:</b> <a href="mailto:john.mcgowan@derrystrabane.com">john.mcgowan@derrystrabane.com</a>  <b>Mobile:</b> 07360000733</p>
SF	<p>Councillor Pat Murphy</p> 	<p>43 Moyola Drive, Derry, BT48 8EG  <b>Email:</b> <a href="mailto:patrick.murphy@derrystrabane.com">patrick.murphy@derrystrabane.com</a>  <b>Mobile:</b> 07928782399</p>




SDLP	<p>Councillor Brian Tierney</p> 	<p>46 Glencaw Park, Derry, BT48 8LR  <b>Email:</b> <a href="mailto:brian.tierney@derrystrabane.com">brian.tierney@derrystrabane.com</a>  <b>Mobile:</b> 07731309734</p>
<b>Derg</b>	<b>District Electoral Area</b>	
SF	<p>Councillor Caroline Devine</p> 	<p>37 Tullycar Road, Aghyaran, Castlederg, Co Tyrone, BT81 7YB  <b>Email:</b> <a href="mailto:caroline.devine@derrystrabane.com">caroline.devine@derrystrabane.com</a>  <b>Mobile:</b> 07706682487</p>
UUP	<p>Alderman Derek Hussey</p> 	<p>38 Garvetagh Road, Castlederg, Co Tyrone, BT81 7QH  <b>Email:</b> <a href="mailto:derek.hussey@derrystrabane.com">derek.hussey@derrystrabane.com</a>  <b>Mobile:</b> 07774246223</p>









DUP	<p>Alderman Keith Kerrigan</p> 	<p>22 Shanog Road, Castlederg, Co Tyrone, BT81 7QS  <b>Email:</b> <a href="mailto:keith.kerrigan@derrystrabane.com">keith.kerrigan@derrystrabane.com</a>  <b>Phone:</b> 02881678587  <b>Mobile:</b> 07783036388</p>
SF	<p>Councillor Antaine Ó Fearghail</p> 	<p>2 Rose Vale, Sion Mills, Co Tyrone, BT82 9FD  <b>Email:</b> <a href="mailto:antaine.ofearghail@derrystrabane.com">antaine.ofearghail@derrystrabane.com</a>  <b>Mobile:</b> 07971008246</p>
SF	<p>Councillor Ruairi McHugh</p> 	<p>74 Hillview Park, Castlederg, Co Tyrone, BT81 7PR  <b>Email:</b> <a href="mailto:ruairi.mchugh@derrystrabane.com">ruairi.mchugh@derrystrabane.com</a>  <b>Mobile:</b> 07751576632</p>

Faughan	District Electoral Area	
DUP	Alderman Julie Middleton 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN <b>Email:</b> <a href="mailto:julie.middleton@derrystrabane.com">julie.middleton@derrystrabane.com</a> <b>Mobile:</b> 07568524580
SF	Councillor Sean Fleming 	34 Tamneymore Park, Derry, BT47 2EF <b>Email:</b> <a href="mailto:sean.fleming@derrystrabane.com">sean.fleming@derrystrabane.com</a> <b>Mobile:</b> 07742521046
UUP	Alderman Ryan McCready 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN <b>Email:</b> <a href="mailto:ryan.mccready@derrystrabane.com">ryan.mccready@derrystrabane.com</a> <b>Mobile:</b> 07496593146




SF	<p>Councillor Alex Duffy</p> 	<p>41 Deramore Drive, Strathfoyle, Derry, BT48 6XL  <b>Email:</b> <a href="mailto:alex.duffy@derrystrabane.com">alex.duffy@derrystrabane.com</a>  <b>Mobile:</b> 07547722966</p>
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<b>Foyleside</b>	<b>District Electoral Area</b>	
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## Contact Us

We have tried to take into account the views we have received when preparing this Corporate Plan and Improvement Plan. If you wish to comment on any of these proposals, please contact us using the contact details below:

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