



Corporate Plan 2021/22 & Performance Improvement Plan 2021/22

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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.

Sub Objectives

- To continue to develop and deliver a range of initiatives to mitigate the impacts of Covid19 and support economic growth
- To promote jobs through the NIBSUP and the Business Boost Programme
- Create jobs through the Rural Business Investment Scheme
- To deliver high quality festival and events growing our visitor numbers
- Actively engage in the promotion and delivery of skills academies

To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity(HC1)

Sub Objectives

- To re-engage and achieve user numbers of the Council's leisure facilities (HC1A) with a target of at least 50% of baseline user numbers and through retention and growth strategies achieve 60% of gym membership capacity
- To target under represented groups through inclusive leisure, sport and physical activity participation to lead more active lives (HC1B);
- Maintain current high levels of customer satisfaction/net promoter score (HC1D)
- To target participation by those living in deprived areas (HC1E)

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.

To develop and implement a dynamic recovery plan that provides a proactive response to the challenges presented by Covid19 and which supports and enhances social, economic and environmental well- being in the Council area.

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Section 1

About this document

This document is set out in four key sections:

- Section 1 sets out the context for our plans for 2021/22 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 2021/22. 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 2021/22
- Section 4 provides details of your local Councillors and contact details.

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. 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.

Following on from this co-design process to develop our draft plan 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 amendment to take into consideration 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 8 Outcome Delivery Partnerships (ODPs) aligned to the 8 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.

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 Community Plans are also being developed. Local residents and our community planning partners have given their views on how public services can be better provided within local communities and have identified local actions to address these local needs, reduce inequalities and improve wellbeing. Implementation of the Local Area Plans will be overseen by Eight Area Based Locality Planning Groups.

In addition whilst we regularly seek views in relation to services, strategies, etc. in 2020/21, citizen engagement was curtailed due to the public health emergency and virtual engagement with our stakeholder became the new 'norm'.

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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 Strategic Community 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 Community Plan will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council (and the corporate plans of other stakeholder organisations). The Council's Corporate Plan captures our contribution to the Strategic Community 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 sports facility strategy. Furthermore, the local development plan (LDP) will guide the future use of land in the Council area and inform developers, members of the general public, communities, government, public bodies, representative organisations and other interests of the policy framework that is used to determine development proposals.

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

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

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

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

Corporate Planning, Improvement and Performance Review Framework

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

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

Derry City and Strabane District – 2 yearly Area Performance Report. Measures the district's performance against the shared outcomes set out in the Strategic Community Plan

Council: Plans and Performance Review

Derry City and Strabane District Council – Corporate Plan 2021/22

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 2021/22

Improvement Objectives 2021/22 for the forthcoming year

Annual Performance Report 2020/21
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.

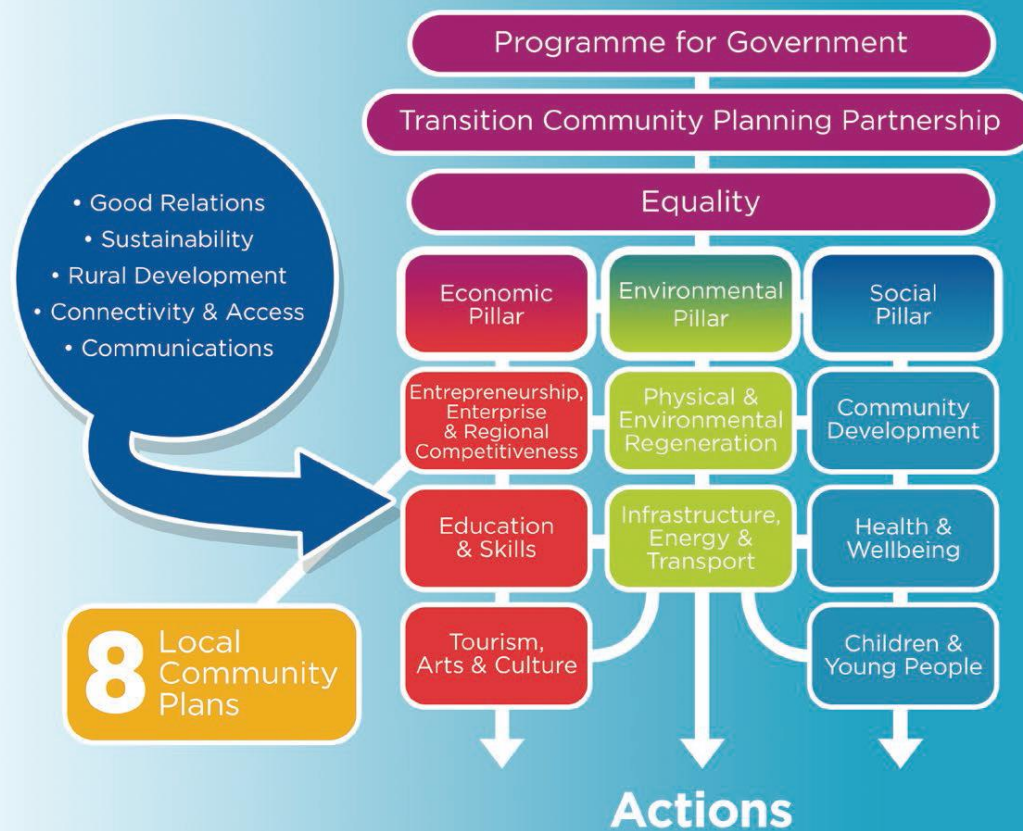
Derry City & Strabane District Council - Inclusive Strategic Growth Plan 2017-2032

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 involving approximately 5,000 citizen engagements was undertaken with local communities and organisations to shape the priority outcomes. Following this, the Community Plan entitled: 'Inclusive Strategic Growth Plan 2017-2032' - was issued in November 2017. This document 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 8 priority outcome areas of the co-design process for the social, economic and environmental wellbeing pillars and the linkages to local community plans and the Programme for Government are set out in the diagram below. Our Corporate Plan and Improvement Objectives support these outcomes.



Section 2

Corporate Plan 2021-2022

Introduction

Corporate Plan 2021-2022 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 eight priority 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 priority outcomes identified, and it is important to recognise that achievement of each priority will contribute, in part, to the achievement of others. Some themes, such as equality and sustainability cut across each of the priority 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.

Community Plan
Wellbeing Pillar and Priority Outcome Area

Social Well-being

- Community Development,
- Health and Well-Being
- Children and Young People

Economic Well-being

- Entrepreneurship, Enterprise and Regional Competitiveness
- Education and Skills
- Tourism, Arts and Culture

Environmental Well-being

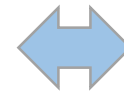
- Physical and Environmental Regeneration
- Energy, Infrastructure and Transport

Corporate Plan
Objectives

Promote Healthy Communities

Grow our business and facilitate cultural development

Protect our environment and deliver physical regeneration.



Provide effective and facilitative cross functional support services

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.

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 and rural needs

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 31st 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.

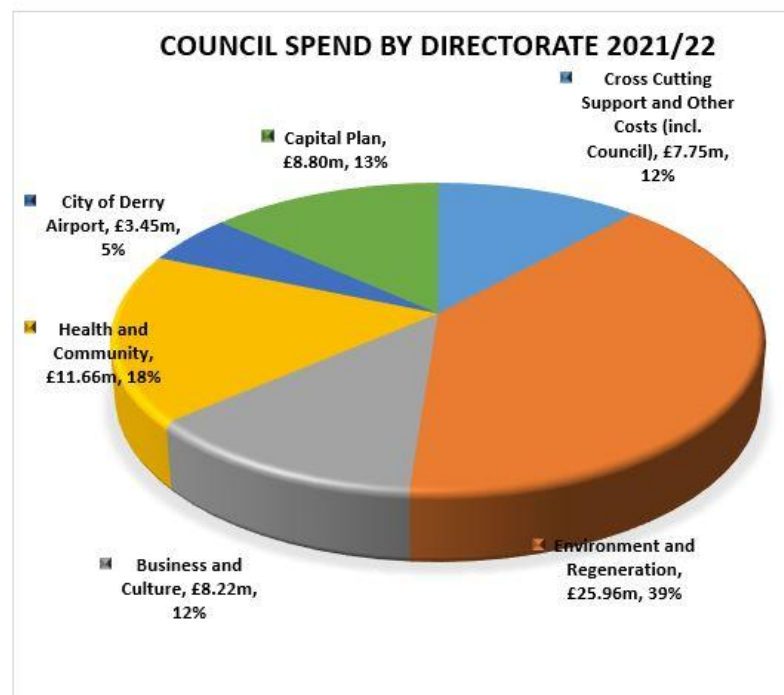
Our Resources 2021/22

The Councils estimated revenue expenditure (net of specific grant income and fees and charges from council services) in 2021/22 will be £65.846m.

Net Revenue Expenditure

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

Environment and Regeneration 39.4%	£25.963m
Health and Communities 17.7%	£11.663m
Business and Culture 12.5%	£8.221m
Capital plan 13.4%	£8.804m
City of Derry Airport 5.2%	£3.445m
Cross Cutting Support and other costs (incl Council) 11.8%	£7.750m
Total Net Expenditure	£65.846m



Total Income

For the financial year 2021/22, the net expenditure will be funded from the following sources of income-

District rates income (including de-rating grant)	£62.083m
Rates support grant	£2.952m
Transferring functions grant	£0.361m
Reserves	£0.450m

Total income	£65.846m
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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 2021/22 compared to the N. Ireland Council average:

Domestic Ratepayer Examples Based On Average House Values

	Derry City and Strabane	NI Council Average
Average Property Value (£)	96,764	120,425
Average District Rate (£)-	484.69#	442.69 #
Average Regional Rate (£)	442.60	550.83
<u>Average Total Rates Bill for 2021-22 (£)</u>	927.29#	993.52 #

Estimated figures which will change slightly when the various Councils strike their rates. Central Government has confirmed that the regional rate will be frozen at its current level for 2021/22.

This year's District rates increase of 1.89% will mean an average increase of £9.16 per annum or 18p per week and will see the average domestic District rates bill increase to £493.85. Given that the regional rate has been frozen, overall rates bills will rise by 0.99% to an average of £936.45.

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 at 1 April 2013 and as updated by the recent Reval 2020 exercise.

Non domestic valuation lists as updated following the recent Reval 2020 exercise can be found online at the attached link:-

<https://www.finance-ni.gov.uk/services/non-domestic-valuation-list>.

Non domestic ratepayers will also see District rates bills increase by 1.89% and with a freeze in regional rates, this will mean an overall 0.99% increase for 2021/22.

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

- COVID-19: Rates support for businesses
- Rates holiday
- 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

More details can be found at the attached link:-

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

Rates 2021/22

The 1.89% District rates increase has resulted from the following factors and impacts:-

Details	% District rates impact
Rate-base growth	-1.10%
Rate-base provision	0.73%
Rates Support Grant	-0.23%
Pay awards and staff increments	2.05%
Statutory pressures and inflation	1.04%
Savings and efficiencies	-0.99%
Baseline rates position	1.50%
Additional service development/ growth proposals	0.39%
Rates position including growth proposals	1.89%

In addition to above, Council has also set aside funds in reserves as contingency for continued losses associated with the COVID pandemic as well as resourcing for City Deal and some other pressures.

Financial Impact of Covid Pandemic

For 2021/22, Council finances obviously face significant uncertainty following the pandemic. In addition to the normal pay, statutory pressures and growth/ new service development asks, the pandemic has provided the following further potentially very significant financial challenges:-

- Loss of income from services and facilities (primarily leisure, planning, building control, commercial refuse, museums and culture facilities and off street car parking);

- Exceptional expenditure eg health and safety costs, costs associated with new working arrangements, cemetery costs, communications, IT costs to enable home-working and costs associated with re-opening facilities;
- Rate-base impact- almost 80% of Council's gross expenditure budget is funded from rates income (domestic 38.98% and non-domestic (including de-rating grant) 41.34%). The economic impact of the pandemic is likely to have a very significant impact particularly on non-domestic ratebase income as a result of increased vacancies and higher risk of defaults and irrecoverable debt. The risk of appeals against non-domestic valuations also remains a significant risk. Appeals against the 2015 reval resulted in a 2% impact on Council's non-domestic rates income with a number of appeals still to conclude. A new reval process has just completed in 2020 and this is likely to give rise to further appeals and risk for Council.
- Waste management costs- the pandemic has seen a significant increase in black and blue bin waste streams, security costs at recycling centres, contract pressures, and an increase in transfer station costs.

As a result of prudent financial planning and significant additional support from Government during 2020/21, including additional Rates Support Grant allocations and rates support for businesses, Council has been able to create reserves to provide contingency for these losses during 2021/22. This will ensure no immediate impact for ratepayers and allow further time to assess the medium-term impact of the pandemic on Council finances and service delivery.

Baseline Pressures Efficiencies and Inflation

As noted above, baseline pressures, efficiencies and inflationary related pressures have had an overall impact of 1.5% on this year's rates proposals, the key issues being as follows:-

Rate-base growth Council relies heavily on rates income to fund services with domestic rates income accounting for 38.98% of Council's total expenditure funding and non-domestic income (including de-rating grant) accounting for 41.34%. Despite the pandemic, Council's "penny product", updated for latest listing information and assumptions from Land & Property Services, has continued to grow. This includes domestic growth of 0.97% and non-domestic growth of 1.26% with an overall positive impact on this year's rates process of 1.1%.

Rate-base provision Despite the above, there remains a number of significant and very uncertain risks that are likely to impact on the Council rates income for 2021/22 and beyond following the COVID pandemic. These include an increased risk of irrecoverable

debt on the domestic rate-base side as well as successful revaluation appeals and increased irrecoverable debt or vacancies on the non-domestic rate-base side. These risks have been totally mitigated during the pandemic as a result of the financial supports provided by Central Government to businesses and employment grants during the pandemic. This support will however be short-term and, it is important in the context of prudent financial planning that provision is set aside for these challenges. The provision agreed by Council has had a rates impact of 0.73%.

Rates Support Grant Unfortunately, rate-base growth relative to the rest of Northern Ireland means that Council's relative wealth has increased. This has resulted in Council's share of the overall Rates Support Grant pot (£15.865m) reducing from 18.84% to 18.61%. Against this, cuts forecast to the overall pot during the 2020/21 rates process have thankfully not materialised. These issues have a combined positive impact for ratepayers of 0.23%.

Pay awards and staff increments- Salaries and wages account for circa 56% of Council's overall net expenditure. Any increases to pay will therefore have a significant rates impact. Provision has been made for an expected pay increase (agreed regionally) of 2.75% as well as point of scale increments whereby staff who are not currently on the top point their payscale will receive a further 1%-1.5% pay increase. These issues have had an overall rates impact of 2.05%.

Statutory pressures and inflation- A range of statutory pressures have significantly impacted on this year's rates. In particular, waste budgets have had to be increased to reflect significantly rising volumes and disposal costs, insurance costs have increased, and additional maintenance costs have had to be provided for to ensure continued health and safety accreditation under OHSAS18001. These issues have had an overall rates impact of 1.04%.

Savings and efficiencies- In light of the wider challenges, significant effort has continued to drive further savings and efficiencies during this year's rates process. These efforts have realised a further £599k of savings with a positive 0.99% benefit for ratepayers. As a result, efficiencies realised since amalgamation of the legacy Councils have now reached a cumulative total of almost £4m per annum.

Service Development and New Initiatives

Council has invested significantly in growth and new services since it came into being in 2015. A recurrent sum of over £5m has been invested in new services in that time funded in large part by Council's ongoing efficiency programme which has realised

savings of almost £4m to date. This investment has been across all areas of Council, from its extremely ambitious capital programme to community services, tourism, festivals, Cultural venues and organisations, litter picking of rural roads, marketing and community planning.

Demand for Council services continues to grow and 0.39% of the rates increase will provide a number of new service development initiatives. As well as new resources to support Irish language and climate change initiatives, this year's rate will see further investment in Council's ambitious capital plan.

Community and Strategic Capital Projects and City Deal

As part of this, Council's **capital programme** remains a key priority. Significant progress has been made as summarised in the table below:-

Details	External funding		Council funding secured	Balance	Total
	Secured	Targeted			
	£000	£000	£000	£000	£000
Projects completed by the new Council	27,400	0	32,401	0	59,801
Projects approved, in progress and fully funded	40,163	60	12,863	0	53,086
Projects with significant Council funding allocated, a funder identified and awaiting letters of offer	64	1,424	750	0	2,238
Sub – Total	67,627	1,484	46,014	0	115,125
Projects with significant Council funding allocated and no live external funding source currently available	175	0	5,193	13,199	18,567
Projects in progress but not fully funded- some Council funding has been allocated to progress. No external funding source currently identified and will require rates investment to progress	195	0	368	61,942	62,505

City Deal / IFF Projects in Progress	234,258	11,294	1,794	44,029	291,375
Other Strategic Council Projects in Progress	175	79,351	2,388	54,387	136,301
Sub-Total	234,803	90,645	9,743	173,557	508,748

TOTAL	302,430	92,129	55,757	173,557	623,873
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Having already completed £50m of capital projects in the last 5 years, a further £70m of projects are progressing and 2020/21 will see advancement of a wide range of exciting projects, including:-

- Progression of 3 significant cross border greenway developments from Derry to Buncrana, Derry to Muff and Strabane to Lifford totalling €20m
- Development of the new €9m Riverine shared space Community Park project between Lifford and Strabane.
- Advancement of a range of Community centre developments at Waterside Shared Village, Glenview, Shantallow, Galliagh, Culmore and Ballymagroarty/ Hazelbank.
- Continued development of play facilities, pitches, recreational facilities and shared spaces across the Council area including at Artigarvan, Castlederg, Donemana, Magheramason, Newtownstewart, Sion Mills, Prehen, Mourne Park and Newbuildings.
- Provision of new cemetery provision on the west bank of the City.

In addition to the above, 24th February 2021 has brought the signing of the Heads of Terms for the £250m City Deal and Inclusive Future Fund investment package. This is the single biggest investment package ever secured for this City and Region that will see the creation of 7,000 new jobs, £126m in new wages and £230m of GVA per annum generated for our area. The rates increase will provide Council with resources to drive forward this integrated and ambitious suite of innovation, digital, health, regeneration and tourism projects across the City and District and will also secure Council's required match-funding contribution to the overall package of investment. The projects which will be progressed are as follows:-

Innovation, Digital and Health projects

- Centre for Industrial Digitisation Robotics and Automation (CIDRA)
- Cognitive Analytics Research Laboratory (CARL)

- The Transformation Healthcare Research Innovation Value Based Ecosystem (THRIVE)
- Graduate Entry Medical School (GEMS)
- Smart City
- Digital Enabling Infrastructure Programme

Regeneration, Tourism and Renewal projects

- Derry Central Riverfront
- Strabane Town Centre Regeneration
- Walled City Tourism/ Economic Investment
- DNA Museum/ Ebrington

This represents significant investment and it is hoped that ongoing discussions in relation to Rates Support Grant cuts will result in further funds being made available to fund both community and strategic projects.

Strategic Growth Plan

Council will work right across the entire City and District, both urban and rural, with all of its partners and stakeholders, at a Cross Border level through the new North West Partnership arrangements, at National level with Government both North and South through the North West Strategic Growth Partnership and through its many contacts, connections and diaspora at European and International level to drive forward this North West City Region /Council area and to advance and progress all of the objectives of the City and District's Strategic Growth Plan.

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 objectives set out in the Inclusive 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 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 2020/21 can be found in the relevant Directorate Delivery Plans. These plans are available on the council’s website at 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.

In addition, the Council will publish a Performance Report by the end of September 2021, providing details of how we have performed in the 2020/21 year.

Section 3:

The Performance Improvement Plan 2021/22

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.

The Improvement Objectives 2021/22 and the associated sub objectives have been reviewed in the context of operating in a Covid19 environment . These Objectives are:

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.

Sub Objectives

- To continue to develop and deliver a range of initiatives to mitigate the impacts of Covid19 and support economic growth
- To promote jobs through the NIBSUP and the Business Boost Programme
- Create jobs through the Rural Business Investment Scheme
- To deliver high quality festival and events growing our visitor numbers
- Actively engage in the promotion and delivery of skills academies

To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity(HC1)

Sub Objectives

- To re-engage and achieve user numbers of the Council's leisure facilities (HC1A) with a target of at least 50% of baseline user numbers and through retention and growth strategies achieve 60% of gym membership capacity
- To target under represented groups through inclusive leisure, sport and physical activity participation to lead more active lives (HC1B);
- Maintain current high levels of customer satisfaction/net promoter score (HC1D)
 - To target participation by those living in deprived areas (HC1E)

To create a greener, cleaner more attractive district

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- 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

To develop and implement a dynamic recovery plan that provides a proactive response to the challenges presented by Covid19 and which supports and enhances social, economic and environmental well-being in the Council area

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.

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 30th 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 2021/22. 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 and consideration of the ongoing impacts of the Covid19 pandemic. In this context a new Improvement Objective has been identified relating to Covid19 recovery and amendments made three of our existing objectives to reflect the changing context. One of the improvement objectives remains unchanged.

These updated Improvement Objectives for 2021/22 will be subject to consultation to ensure that they meet the needs and aspirations of our stakeholders.

The five Improvement Objectives for 2021/22 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
<p>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.</p> <p><u>Sub Objectives:</u></p> <ul style="list-style-type: none"> • To continue to develop and deliver a range of initiatives to mitigate the impacts of Covid19 and support economic growth • To promote jobs through the NIBSUP and the Business Boost Programme • Create jobs through the Rural Business Investment Scheme • To deliver high quality festival and events growing our visitor numbers • Actively engage in the promotion and delivery of skills academies 		✓	✓	✓	✓	✓	✓	✓
<p>To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity(HC1</p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> • To re-engage and achieve user numbers of the Council's leisure facilities (HC1A) with a target of at least 50% of baseline user numbers and through retention and growth strategies achieve 60% of gym membership capacity • To target under represented groups through inclusive leisure, sport and physical activity participation to lead more active lives (HC1B); • Maintain current high levels of customer satisfaction/net promoter score (HC1D) • To target participation by those living in deprived areas (HC1E) 		✓	✓	✓	✓	✓		✓
<p>To create a greener, cleaner more attractive district</p> <p><u>Sub-Objectives</u></p>		✓	✓	✓		✓	✓	✓

<ul style="list-style-type: none"> • 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		✓	✓	✓	✓	✓	✓
To develop and implement a dynamic recovery plan that provides a proactive response to the challenges presented by Covid19 and which supports and enhances social, economic and environmental well- being in the Council area	✓	✓	✓	✓	✓	✓	✓

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 2021/22

Improvement Objective 1	<p>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.</p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> • To continue to develop and deliver a range of initiatives to mitigate the impacts of Covid19 and support economic growth • To promote jobs through the NIBSUP and the Business Boost Programme • Create jobs through the Rural Business Investment Scheme • To deliver high quality festival and events growing our visitor numbers • Actively engage in the promotion and delivery of skills academies
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Lead Officer	Director of Business and Culture
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Why we selected this objective
<p>As part of the reform of local government, Councils were required to complete a Community Plan. This plan had to embody the entire community, voluntary, statutory and private sectors. DCSDC embarked on this process in June 2015 and have completed over 5000 community engagements and consultations as part of the development of the Strategic Growth Plan to 2032.</p> <p>The plan is separated into three pillars:-</p> <ul style="list-style-type: none"> • Social Wellbeing • Economic Wellbeing • Environmental Wellbeing

In turn each pillar has a number of themes, eight in total across the three pillars.

The focus on the need for employment opportunities came through very strongly throughout the consultation process.

This year we decided to concentrate on all programmes that will support and deliver increased employment opportunities and/or economic growth in the city and district.

There are several supporting outcomes that have been agreed through the consultation process, namely:-

- Meaningful and rewarding employment is available to everyone.
- We are more entrepreneurial, creative and business ready and have grown our economic base.
- Our economy is better connected and more prosperous
- We are more specialised and innovative and have competitive advantage.

These supporting outcomes are required in order to put in context the main outcome.

The main challenges that have been identified are:-

- Lack of activity to encourage entrepreneurial spirit within young people at 1st, 2nd and 3rd level education.
- Marketing/rebranding exercise required at a City/Regional level and at event level.
- Lack of promotion of B2B, B2C opportunities.
- Lack of promotion of entrepreneurs & culture/city in general. Opportunities:
- More engagement with local schools, colleges and university
- Having a society that makes entrepreneurship possible
- Encouraging motivation for entrepreneurship and embedding it within the culture of the education curriculum.

- Providing strong awareness within the youth of what being an entrepreneur involves.
- Requirement for a specialist forum for exchange and development and progression of new business ideas for potential entrepreneurs.

Covid19 has presented new and unprecedented challenges in addressing existing economic limitations.

What benefits citizens will see: Target Outcomes for 2021/22

The Outcomes that Council will be directly responsible for are as follows:

- Total jobs promoted – target 140 jobs (subject to review by DfE)
- Business Boost Programme – target 100 jobs created
- Skills Academies delivered in line with market demand
- Rural Business Investment Scheme
- Increasing Visitor Numbers

What actions are we taking to make a difference in 2021/22

- Provide programmes to increase employability
- Support creation of new sustainable jobs in the council area
- Strengthen the local business base by assisting businesses to become more competitive in indigenous and export markets
- Deliver Rural 9.Development Business Support
- Continue to develop and implement measures to mitigate the impact of Covid19.

How will we measure progress?

- Numbers of jobs promoted through NIBSUP/Business Boost Programme*
- Number of jobs created through Rural Business Investment Scheme*
- Number of visitors to the festival and events
- Delivery of skills academies in conjunction with our education partners to meet market demand.

* Progress will be reported on a quarterly basis to Business & Culture Committee

2020/21 Improvement Objective Achievements:

In 2020/21, 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 achievement which supported our Improvement Objective. These included:

Employment, Skills & Training

- Match funding awarded to five ESF projects - Women’s Centre, Triax, USEL, Conservation Volunteers & Job Directions The projects have secured a total £2.5m EU funding per year for 4 years
- Apprenticeship marketing campaign year 2 ‘GET PAID, GET QUALIFIED, GET AHEAD’ rolled out with NWRC, Careers Service and Private Training Organisations (PTOs)
- Delivered North West Cross Border Job Fair held in the City Hotel on 19 June, in partnership with the Department of Communities (DfC), Eures Cross Border Partnership and Department for Employment and Social Protection (DEASP)
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Education & Skills Delivery Partnership infrastructure established:

- Digital, Creative & Financial Services Technologies Sub Group
- Advanced Manufacturing & Engineering Sub Group
- Hospitality & Tourism Sub Group
- Learning City Sub Group
- ESF Local Forum
- Delivered two careers fairs in Derry and Strabane on 07th November at the Foyle Arena and 19th November at Melvin Hall respectively. Allstate & Seagate provided sponsorship for the events. Over 400 students from year 10 in 3 schools within the DMLC attended the Melvin Hall 'Unlock Your Future' event and 1400 year 10/11 students across all 12 schools within the FLC partook in the Foyle Arena event
- Joint project funding registration/exam fees with NWRC to progress unemployed/economically inactive from level 1 to level 2 courses to increase employability
- UNESCO Learning City status secured and officially announced at the Guildhall in January 2020
- All Ireland Learning City Network Created (Belfast, Cork, Dublin, Limerick)
 - Branding/Logo created for the LC project
 - Launched pilot project with The Chartered Institute for Securities & Investment to deliver Fundamentals of Financial Services to post primary sector

Investment

- US FDI lead generation pipeline developed securing 1 inward visit for NW
- Assisted 4 FDI investment projects
- 22 property location searches conducted for companies looking to expand in/locate in DCSDCA
- Delivery of 2 no. cross-border trade and investment missions to the USA in partnership with Donegal County Council and civic stakeholders
- 9 no. NW companies assisted to participate on USA trade missions and develop their export potential

- 3 no. in-market visits coordinated to USA and City of London promoting the city region as an investment location
- 21 no. of international inward visits from key markets hosted in the City and District
- Delivery of Cross-border Export Programme:
- 5 no. export insight workshops delivered with 60 no. of participants
- Export readiness assessments of 46 companies
- Export development programme delivered to 18 NW companies with 18 export plans completed (wave 1)
- 20 NW companies recruited for wave 2
- Strabane Employers Network established for main Strabane employers
- Parking strategy (final draft) completed for Derry City and Strabane District's off-street car-parks.

Business Support & Growth

- NIBSUP – 133 Jobs created; 217 business plans delivered
- 245 jobs created by 110 business who received mentoring (up to Dec 19)
- Secured £657,000 funding from Invest NI and ERDF to deliver Business Innovation & Growth Programme
- Secured £30,220 from DfC for the Enhancing Strabane Town Centre Programme
- £20,000 sales re. Strabane Gift Card
- 10 Websites developed through the Get Your Business Online Programme (Strabane).
- BID Website launched
- Allocated £44,183.03 DAERA funding to 12 no. businesses
- Allocated £8,738 in micro grants to 18 no. new business starts within Strabane
- Enterprise Week
 - Over 30 events
 - Over 1200 registrations
 - Over 20 contributing partners
 - £6,500 sponsorship secured
 - Marketing spend of £5,280 which leveraged Advertising Value Equivalent (AVE) of £79,725.25

- Over 180 market trading opportunities facilitated at monthly markets and large scale events (Halloween, Strajamba, Strabane Christmas Fayre and Winterland Market)
- 16 markets held across Derry and Strabane (monthly and large scale events)
- Designer Start Up Programme – Showcase Ireland Trade Show
 - 8 Designers attended
 - £10k in sales at the event
 - New sales leads secured for export markets including ROI, Japan, Canada, USA, Germany and France
 - 3 designers have been approached to apply for Scéal (which can lead to permanent stocking in Kilkenny Stores)
- Fashion Fest
 - 17 designers participated in fashion Show
 - 350 attendees at Sold Out Fashion Show.

PEACE IV Programme

- Successful ongoing management of 65 projects including tendered, council led and small grants interventions.
- 5041 participants registered by February 2020 on PEACE IV local programmes. I.e. Target of 4868 is now fully achieved.
- £6.7 million PEACE IV Programme is now fully contracted
- Drawdown of £3,693.680 funding to date from SEUPB to end December 2019. Very successful low audit rating maintained.
- Design of comparative start/end evaluation reporting to evidence strong peace and reconciliation impact of local projects. Clear evidence now coming through from projects that PEACE IV funding is significantly helping engagement, wellbeing and reconciliation.
- Focused role in securing of Riverine Capital Bid funding around Cross-Community engagement and reconciliation content.
- Creation/Sustaining of at least 26 new jobs (4 in secretariat, 6 within wider council services and 16 within local community and voluntary sector) and injection of significant funding into local economy/self-employment through facilitation, consultancy and other services.

- Two PEACE IV funded projects (Youth 19 and Bonfires/Alternatives shortlisted for NILGA Awards 2020).
- Launch of St. Columb's Park Walled Garden Shared Space in September 2019.
- Publications produced by 3 projects: From Patriarchy to Gender Justice, Valued Voices, We All Belong (anti-prejudice campaign).
- 'Don't Shoot My Wane, Shoot Me!' PEACE IV Arts project by GSCA had significant profile locally, generating key dialogue.
- Co-ordination and submission of detailed response to PEACE PLUS consultation.
- Successful ongoing usage of the i-Pad/App based equality monitoring and baseline attitudinal evaluation system.
- Submission of quarterly reporting and financial claims 12-15 to SEUPB via eMS. (Electronic Monitoring System).
- Submission of Annual Equality Return in January 2020.
- Delivery of 3 PEACE IV local programme networking events with all funded projects including collaboration across councils with Donegal County Council and Causeway Coast and Glens Borough Council.
- Continuation of Communications systems including website, monthly e-bulletins (311 subscribers) and bi-annual magazine (3000)

Rural Development Programme Key Outputs:

- A total of £2.39M allocated in 2019/2020, bringing cumulative allocation for programme up to 104 grants across 4 funding schemes totaling £5.86 million (with 60 of the projects completed by 31/3/20).
- *Rural Business Investment Scheme (RBIS):*
 - Assessment of final Call and approval of 18 grants totaling £992,683;
 - This brings final RBIS allocation up to £2.6M for 53 grants creating a projected 134 new jobs (86 of these were created up to 31/3/20);
 - RBIS targets for funding allocated and actual jobs created met and exceeded.
- *Rural Basic Services Scheme (RBSS):*
 - Approval of final grants bringing total allocation up to £1.74M for 34 grants (19 feasibility studies & 15 capital grants).

- RBSS targets for funding allocated and projects supported met.
- *Village Renewal Scheme:*
 - 15 cluster village plans covering all 49 rural settlements jointly launched alongside the Local Growth Plans in September 2019;
 - Of 13 selected capital projects (4 large & 9 small), 1 complete, 1 underway, 7 approved and 4 pending approval. Projects include for example, new play parks in Sion Mills and Newtownstewart and new greenway provision in Castlederg.
 - 2 additional projects approved in principle – Plumbridge (access improvements) and Eglinton (play park).
- *Rural Cooperation Scheme* – 2 cooperation projects approved with grants totaling £383,729 including:
 - International Appalachian Trail - including capital works and marketing (Derry-Strabane is lead partner for project covering all of Ulster-Ireland section of international trail);
 - Rivers Access & Recreation Project - including capital works at Strabane Canal and Gribben Quay.
- Animation during 2019-2020– 10 events as well as 8 marketing campaigns, 8 case studies and related short films.

Marketing

- Incurred £71,463 of media savings due to bulk buying and strategic media planning. This is an increase of £28,733 from the previous year.
- Secured a total of £147,500 of funding from:
- Sustainable NI (£2,000) compostable trial
- WRAP (£5,500) dry recycling, (£11,000) food waste and
- DAERA (£129,000) Kerbside transformation, garden waste marketing & bags
- Successfully launched and integrated digital asset management system (DAM) within Council and to external stakeholders.
- Designed and supported launch of staff intranet.
- Produced 'What's On Derry Strabane' branded merchandise, branding and event information tents.
- Developed 'What's On Derry Strabane' event app and successfully implemented during Jazz, Halloween and Christmas events.

- Produced two issues of the Council magazine 'Council Connect' publication.
- Obtained over 1.4m website page views on the derrystrabane.com.
- Grew online social community to a total size of 254,000.
- Supported online booking integration of 9 leisure centres.
- Budget proposal accepted and confirmed by funders for the EMERGREEN project to develop a chat bot.
- Successful completion of Year 3 of the Northern Ireland Business Start Up Programme (Go For It) having generated a total of 5,081 enquiries as a result of the marketing & communications campaign.

Tourism

- Developed & launched the Food & Drink Strategy & Action plan for the region, maintained the Strategic Food Group to support with implementation and established the LegenDerry Food Network. 12 committee members and 140 wider sector engaged
- Delivered two food events - Slow Food Festival - secured £8280 in funding, supported 40 local businesses, attracted 22,000 visitors, hotel occupancy of 89%. LegenDerry Street Food Festival – secured £15,000 in funding, supported 15 local businesses, attracted 20,000 and 98% hotel occupancy
- £740,000 secured to support relocation of Visitor Information Centre to Waterloo Place. Project developed and to open spring 2020
- 1 X SOC developed for City Deal Project
- 4 venues supported through the Heritage Animation & Visitor Servicing fund. Capacity building programme (£35k) delivered with 7 venues
- Walls 400 programme developed – 600+ events. £18k externally secured to support additional events & £50k secured to deliver Walls Alive - Augment Reality Project.
- Delivered Peace Tourism Project – Secured £35k and delivered community tourism capacity programme with 50 participants
- Rural Tourism – 5 new experiences developed. 1 x international marketing campaign of €216,000 value secured to commence in Spring 2020

- £50K secured to scope Sperrins Sculpture project
- Production of a Sperrins Future Search action plan and cross council funding secured for delivery of actions beginning 2019/2020
- 3 x screen production companies supported (Dec-March)

Festivals and Events

- Delivery of World Class festivals and events, including St Patrick's Day, Spring Carnival, Youth 19 Programme and Summer Arts Festival, Jazz Festival, Half Marathons, Summer Jamm, Halloween, Angling and Walking Events, Christmas Programme
- Total event attendees 307,946
- Grew Derry Halloween to record 145,000 visitors and £3.5m to local economy
- Delivered first ever Youth Arts Festival as part of Youth 19
- Achieved 82% average hotel occupancy during event period
- Managed Headline and Community Festival funds with a total of 157,316 and 87,054 attendees respectively.
- Training to upskill the team.
-

Arts and Culture

- Securing of Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Facilitation of the Co Delivery group to oversee the roll out of the Arts & Culture Strategy
- Ongoing delivery of the Alley 5 year Strategy
- Delivery of the Cultural Venues Fund, Access Improvement Fund and launch of the new Artist & Cultural Practitioner Fund
- Securing £238,400 from the Department of Communities (DfC) for the delivery of access improvements to cultural assets within DCSDC
- Establishment of the NW Audience Development project in partnership with Donegal County Council
- Delivery of Culture Night

- Delivery of the International Day for People with Disabilities

Museum & Visitor Services

- Museum Accreditation for Tower Museum
- Northern Ireland Museums Council Dementia Friendly Award
- Achieved Autism Impact award for Guildhall
- Rolling out JAM Card and Every Customer Counts Training
- ISO45001 accreditation
- Successful delivery of key events including DNA Foyle Voyages Maritime Festival, EHOD, Culture Night, Museum Lates
- Strong Volunteer programme assisting with:
 1. the ongoing Mabel Colhoun Cataloguing Project
 2. Phase two implementation of the City Cemetery Records Project
 3. Initiation of the Mapping Project & Building Controls Archives
- Guildhall Visitor Numbers was 399,240 (Target 395,185) and +6% yr/yr. Great news considering we closed to public on 12th March
- Fantastic increase in visitor numbers for Tower Museum from 21,115 to 27,097k +28% year on year
- Museum & Visitor Service income was £203,949
- Museum engagement participation figures of 27,144
- Received 54 visitor compliments
- 4* grading achieved in Guildhall
- Attained 100% TNI Mystery Visitor Score
- Successful staff restructure of operational team
- Delivery of 3 major signature exhibitions
 1. Collecting Art
 2. Walls 400
 3. Shadows on Glass
- Co-ordination of 3 of Councils temporary/travelling exhibitions:
 1. Showbands of the North West

2. Architectural Heritage

3. Laurentic

Further information is available in the Business and Culture Directorate Delivery Plan 2021/22.

(Note : performance data is correct at Novemeber 2020)

Improvement Objective 2	<p>To assist a return to healthy lifestyles through regrowing participation in high quality leisure, sports and physical activity(HC1)</p> <p><u>Sub Objectives</u></p> <ul style="list-style-type: none"> • To re-engage and achieve user numbers of the Council’s leisure facilities (HC1A) with a target of at least 50% of baseline user numbers and through retention and growth strategies achieve 60% of gym membership capacity • To target under represented groups through inclusive leisure, sport and physical activity participation to lead more active lives (HC1B); • Maintain current high levels of customer satisfaction/net promoter score (HC1D) <ul style="list-style-type: none"> • To target participation by those living in deprived areas (HC1E)
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Lead Officer	Director of Health and Community
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Why we selected this objective
<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. Related considerations which informed the development of the Directorate’s performance improvement objective include:</p> <ul style="list-style-type: none"> • Plans for the development of a new regional sport and leisure facilities at Templemore and in Strabane • New facility developments at Brandywell Stadium, Melvin Sports Arena, Prehen Boathouse, Leafair and Corrody Road • Need to build the capacity of local sports and recreational clubs to become more sustainable and encourage higher levels of participation and proficiency

- Intervention needs for sports and physical activities programmes to promote greater activity by people with a disability, women, girls, older people and those living in areas of higher social need
- Opportunities presented by partner organisations to engage in pilot initiatives using physical activity to deliver health benefits

The key focus areas for health and well-being improvement will be to address key issues identified within the community plan through leisure, sport and healthy living activities:

- Physical and mental wellbeing
- Reduced health inequalities including addressing chronic conditions
- Increased physical activity
- Ageing actively and independently
- Making the most of the physical environment
- Strengthening collaboration for health and wellbeing

The Projected age profile of DCSDC and NI population, 2028 and 2041 is detailed below:

Age band	2028			2041		
	DCSDC		NI	DCSDC		NI
0-15	31,050	20.7%	19.6%	28,040	19.2%	18.2%
16-24	17,000	11.3%	11.2%	15,640	10.7%	10.5%
25-44	35,300	23.5%	24.1%	32,550	22.3%	23.0%
45-64	38,360	25.6%	25.1%	34,480	23.6%	23.7%
65+	28,310	18.9%	20.1%	35,150	24.1%	24.5%
Total	150,010	100%	100%	145,850	100%	100%

Source: NISRA, Population Projections (2016 based) hasn't been updated, review on 2018 but no breakdown of Council areas by age

- The population of DCSDC is projected to get older by 2028 and through to 2041.
- By 2041, it is projected that the number of those aged under 16 will fall to 28,040 (19.2%), down from 32,806 (21.8%) in 2016.
- The numbers of residents in the age bands, 25-44 and 45-64, are also projected to fall as well as making up proportionately less of the DCSDC population.
- By 2041, the number of people aged 65 and over is expected to increase to 35,150 resulting in this age category making up nearly a quarter (24.1%) of the DCSDC population.
- The area exhibits life expectancy levels on a par with NI but on closer inspection the urban deprived super output areas have levels far below those in affluent or rural areas. Health outcomes were worse in the most deprived areas than in the DCSDC as a whole across all 26 indicators.
- Some 30,925 people (21%) live in areas defined as deprived. Analysis of super output data suggests there are forty output areas, almost half in rural areas, that contain deep pockets of multiple deprivation.
- Within DCSDC all health and wellbeing indicators were worse than the NI average with the exception of the standardised admission rate for circulatory disease.
- Cancer rates, prescriptions for anti-depressants, admission rates to A&E for residents from the most deprived areas are all multiples of the rates for NI in non-deprived areas.

The NISRA continuous household survey 2017/18 considers the levels of engagement in culture, arts and leisure by adults in NI. The DCSDC analysis which combines data across more than 1 year indicates that:

- 54% of residents had participated in sport within the last 12 months
- 49% of residents who engaged in sport and physical activity participated at least once a week
- 23% were members of a sports club

The NI Life and Times survey 2015 records the attitudes of 16 year olds on a range of issues including sport: no updated survey since 2015.

- 48% of DCSDC respondents take part in a sports club or a gym outside of school (NI average is 52%)

- 21% of respondents never spend time doing sport (NI average is 12%)
- In 2015, 80% of DCSDC respondents would like to do more sports or physical activity

The Young Persons Behaviour and Attitude Survey for NI assessed the number of school children who participate in physical activity 3 times per week. Respondents were asked how many days participation in sport, physical activity, or active play which made them out of breath they undertook over a 7 day period.

All	2016
No days	7.6%
1 day	9.3%
2 days	14.3%
3 days	17.1%
4 days	16.0%
5 days	14.5%
6 days	8.6%
7 days	12.7%
Total	100%

Source: Young Persons Behaviour and Attitude Survey Respondents aged 11-16

Whilst not a direct comparator, the NI Kids Life and Times survey 2015/16 of P7 children in NI indicates that: (no updated survey since this)

- 9% of DCSDC respondents never played sports or did any physical activity (NI average is 7%) and 31% spend 60 minutes a day up to 4 times a week playing sports or doing physical activity and 47% spent at least 60 minutes 4-7 times a week

The overall levels of physical activity within Northern Ireland remain lower than UK averages, with the population of the Western Trust figures indicating that only 49% of the population meet the recommended Chief Medical Officer guidance of 150mins of physical activity per week as included with in Data from NI Health Survey (not available at LGD level).

All	2016/17
Meets recommendations	55%
Some activity	13%
Low activity	6%
Inactive	26%
Total	100%

Source: Health Survey Northern Ireland, Respondents aged 19+

The number of Respondents meeting physical activity guidelines by Health & Social Care Trust is:

All	2016/17
Belfast	53%

Northern	55%
South Eastern	60%
Southern	56%
Western	49%
Total	55%

Source: Health Survey Northern Ireland
Respondents aged 19+

Leisure centres and sports programmes play an important role in increasing participation. User visits across all Council Leisure sites increased year on year: 917,735 in 2016/17; 940,000 in 2017/18; 1,129,254 in 2018/19. Due to the Covid-19 Pandemic, leisure facilities closed from 13 March 2020. Opportunities exist for developing a more focused approach to assessing the impact on the general health and wellbeing of participants through the public survey.

The 2020/21 survey (partial analysis) was refocused to assess the interest in returning to council facilities and programmes, changes in physical activity levels, changes in sports and physical activity patterns and views on how the return could be undertaken safely:

- 47% respondents exercise 2-4 days per week
- When leisure centres are open, 52% of respondents intend to use the facilities several times per week
- Swimming (33%) and Gym (42%) were the most popular activities
- 77% of users travel to the leisure facilities by car

A range of questions were asked as to how users would value leisure facilities once they reopen and what they have been doing since lockdown:

- 57% of respondents feel they will use the centre the same as before
- 76% of respondents feel they will value it more
- 75% of respondents felt that participating in physical activity improves general, physical, mental and specific medical conditions
- 72% of respondents are prepared to commit more time to health and wellbeing through sport and physical activity
- 37% of respondents have felt they are less active since lockdown and 39% significantly less active
- While centres were closed, 60% of users stated they enjoyed walking

In terms of a safe return, cleanliness (82%) and friendliness of staff (61%) are important factors to consider when reopening.

Other specific programmes with in-built monitoring arrangements are being run on a pilot basis to address sedentary behaviours with programmes for specific health related conditions such as GP referral; and family support programmes involving diet, nutrition and exercise and cancer. A number of evaluation studies in respect of these have been completed highlighting the health and wellbeing benefits to be gained through physical activity.

The benefits of Physical Activity are well documented by the Public Health Agency in the prevention of NCDs and improvements in psychological wellbeing, meaning the provision of physical activity programmes are essential. Physical activity will help to support those in these groups, this is delivered through the Physical Activity Programme and the Move More Programme within Council.

Figure 1

Physical Activity Referral Programmes

Level 4 - Chronic Condition Specific Programme

Macmillan Move More Programme

Ongoing weekly programme

Delivered by Level ??

Open to clients with an existing or previous cancer diagnosis

1-to-1 & group training available

Organised Social Events

Gym/Class Memberships

Moved to Hybrid Model throughout 2020/21

Level 3 - Prevention Programme

Physical Activity Referral Scheme

12 Week Programme

Delivered by Level 3 Instructors, instructors have also achieved L4

Mental Health Training

Clients referred by health professional, Anyone aged 16 and over who currently has one or more of the following conditions:

high blood pressure

controlled diabetes or a strong family history of diabetes

heart disease or risk factors associated with coronary heart disease

anxiety, stress, depression and controlled mental health problems,

overweight or obese

well-controlled lung problems such as asthma, bronchitis or chronic

obstructive

pulmonary disease

mild to moderate joint problems such as osteoporosis

another condition that does not prevent you taking part in physical

activity

Level 2 General Physical Activity Programmes

General Public/Step Down Programme

All clients on level 3&4 programmes are offered a range of step down programmes to continue their physical activity. These are open to the general public and include:

Leisure centre incentivized memberships

Parks, open air spaces, outdoor gyms, cycling trails,

walking for health, Couch 2 5k

Healthy Living Centres

Move More Cancer Rehab

Targeted programmes on various areas of female only

– includes aqua natal, female only fitness classes

Dedicated disability programmes at Foyle Arena

(disability hub)

Try it programmes including Try-a-tri, Family Fun Runs,

3k & 5k challenges, training programmes provided for

participants

Leisure, sport and physical activity programmes will continue to provide for the varying needs of individual users, sports clubs and community based organisations and to focus interventions in partnership with the Public Health Agency and others on specific groupings, ensuring barriers are addressed and enablers put in place to stimulate participation.

What benefits citizens will see: Target Outcomes for 2021/22

- Re-engagement of users in Council leisure facilities
- Under represented 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 2021/22

- Develop a sport, physical activity and wellbeing plan by March 2022
- Deliver 'Healthy Town's Programme' by March 2022
- Deliver 'MacMillan Move More Support Programme' – 100 participants living with, or beyond cancer by December 2021
- Roll out of 'Coach Education Programme' by March 2022
- Deliver a range of programmes to encourage people of all ages and abilities to participate in regular physical activity, sustaining good physical and mental health, with emphasis on children and younger people by March 2022
- Achieve Sport & Physical Activity targets of 5,000 participants per year for targeted programmes
- Achieve 550 participation completion rate for 'Physical Activity Referral Programme' (PARP) targeting those with health risks relating to obesity, diabetes or musculoskeletal conditions by March 2022
- Achieve 'Athlete Support Membership' target by March 2022
- Complete a user survey at leisure centres to include both customer satisfaction and focused impact of health benefits and maintain a net promoter score of 50 by March 2022

- Lead business case planning and design process for:
 - Strabane Leisure Centre to Design Stage 4
 - Templemore Sports Complex to Design Stage 4
- Daisyfield/Brandywell Sports Centre Development – contractor to be appointed by March 2022
- Complete Prehen pontoon and changing/storage facility by March 2022
- Progress Melvin Multi-Sport Hub Development to Design Stage 4 and identify funding opportunities by March 2022
- Implement and deliver a new model of swimming lesson provision under and NGB model of delivery by March 2022
- Achieve new Covid-19 adjusted leisure user visitor numbers (paid visits) of 500,000 visits per year by March 2022
- Deliver 15 health improvement initiatives in conjunction with Health Trust and community organisations by March 2022
- Retain 60% membership base through promotion of a hybrid model of delivery, including virtual classes, outdoor classes and individual training sessions by March 2022
- Procure external virtual online exercise classes to enable delivery of a hybrid membership package by March 2022
- Complete Melvin Arena upgrade construction works by March 2022
- Waterside Shared Village – construction to be completed by March 2022
- Ballymagroarty/Hazelbank – Contractor to be appointed by March 2022
- Culmore CC – Planning approved and technical design completed by March 2022
- Glenview CC – planning approved and design stage 3 completed by March 2022

How will we measure progress

	Improvement Objective Reference	Performance Measure/Indicator	2021/22 Target	
	HC1A	Leisure user visitor numbers (paid visits)	500,000	

•	HC1B	No of participants per year for sports development targeted programmes	5,000
	HC1B	Number of completed Physical Activity Referral Programme (PARP) targeting designated special populations – those with obesity, diabetes or musculoskeletal conditions	550
	HC1B	Number of participants in MacMillan Move More Programme % of participants reporting improvement against indicators of fatigue, tiredness, energy, self-care, amount of exercise before programme and support for the programme	100
	HC1B	Number of athletes enrolled in the Elite Athlete Membership Scheme	60
	HC1B	Number of participants in the Coach Education Programme and CPD Courses to support Coach and Club development	100
	HC1D	User satisfaction/net promoter score	50
	HC1D	Average Quarterly Mystery Visit Score across all leisure facilities	85%

2020/21 Improvement Objective Achievements:

Despite the significant impacts of the pandemic on leisure facilities, during 2020/21 we achieved the following in relation to the related improvement objective “To assist develop healthy lifestyles through increased participation in high quality leisure and sports activities”:

- Multi-sports hub at Melvin Sports Complex successfully progressed to Final Stage
- Delivery of online exercise classes, receiving 100,000 views
- Successful adaptation of leisure facilities to allow Covid safe delivery of exercise opportunities

- GP Referral Programme maintained to deliver on outputs using a hybrid model of remote classes via online platform and face to face when guidelines permitted
- MacMillan Move More Programme delivered via an online model, continuing to assist people living with, and beyond cancer through various online challenges
- Continued delivery of EBA 2020 online including Family 1K, Couch to 5K/8K, Santa Run, Fit February, Summer Scheme and fitness initiatives
- 15 athletes assisted through Athlete Support Scheme despite restrictions imposed on competitions as a result of Covid 19

Further information is available in the Health and Community Directorate Delivery Plan 2021/22.

Objective 3	To create a greener, cleaner more attractive district <u>Sub-Objectives</u> <ul style="list-style-type: none"> • To protect and promote our natural and built assets • To protect and enhance our environment
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Lead Officer	Director of Environment and Regeneration
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Why we have selected this objective
<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>

What benefits citizens will see: Target Outcomes for 2021/22
<ul style="list-style-type: none"> • An enhanced public realm and built environment • More sustainable management of waste • A reduction in the amount of biodegradable waste sent to landfill • An increase in the percentage of household waste recycled and composted • More accessible, Covid safe public spaces

What actions are we taking to make a difference in 2021/22
<ul style="list-style-type: none"> • Continue to implement the Green Infrastructure Action Plan • Continue to implement the Council Pollinator Plan

- Progress delivery of regeneration plans
- Progress the development of a new strategic West Bank cemetery for Derry City
- Progress the construction of new greenways
- Progress the construction of new community centres/play areas
- Progress the implement the Regional Energy Strategy
- Progress the implement the Climate Adaptation Plan
- Work with partners to promote and facilitate the availability of Covid safe public spaces

How will we measure progress

Improvement Objective Reference	Performance Measure/Indicator	2021/22 Target
KPI (a2)	The percentage of waste collected by District Councils that is sent for recycling, composting or re-use	50%
KPI (g)	The amount (tonnage) of Local Authority collected municipal waste that is landfilled	
KPI (j)	The amount (tonnage) of Local Authority collected municipal waste arisings	
P1	The average processing time of major planning applications	Less than 30 weeks

P2	The average processing time of local planning applications	Less than 15 weeks
P3	The percentage of enforcement cases processed within 39 weeks	70%
	% of streets achieving high cleanliness levels of Grade B and above in independent TIDY NI monitoring	85%

During 2020/21, we achieved the following in relation to our Improvement Objective:

- Progressed the environmental assessment of the preferred site for development as a new strategic West Bank cemetery for Derry City, including the submission of a planning application.
- Progressed the construction of Route 3 of the £18m cross-border North West Greenways; Strabane to Lifford; and the Rol section of Route 2; Derry to Muff and worked to secure planning approval for the NI section of Route 2.
- Commenced the construction of £2m tourism sculpture trail in the Sperrins.
- Manage the construction of over £1.0m of new rural village community play and leisure facilities at Newtownstewart, Sion Mills, Newbuildings and Castlederg.
- Commenced design of community cultural facility at Gasyard and of a new £1.5m mixed use sporting facility at Melvin, Strabane.
- Commenced the construction of a new £1.1m regeneration of the Melvin Arena, Strabane; incorporating a new 200 seated covered stand, toilets, turnstiles and changing facilities
- Commenced design of new £1m+ public realm scheme at Harbour Square, Derry, incorporating a sculpture to commemorate the important role played by woman in the city's former shirt industry.
- Completed of construction of £1m+ new Visit Derry tourism information centre and visitor attraction.

- Progressed completion of new £0.5m grass playing field development at Artigarvan, synthetic pitch at Lettershandoney, and the £0.3m regeneration of the International Appalachian Trail within the DCSDC area.
- Introduced initiatives to reduce the carbon footprint associated with Fleet activity by 10% each year over the next 5 years.
- Complete the roll out of green waste bins across the district
- Introduced a Marketing Campaign to Increase Awareness of Fly Tipping and Littering
- Developed & secured approval for council's invasive species plan
- Secured planning permission in respect of play areas
- Introduced maintenance plans into high profile areas e.g Bay Road Park that ensure biodiversity and environmental improvements. Monitor and evaluate success of works
- Worked to improve the average processing times for Council only major and local planning applications
- Progressed the delivery of Revitalisation Shopfront Façade Improvement Scheme – Strabane Town Centre Butcher Street/Church Street, a conservation-led Environment Improvement Scheme at Bishop Street car park and the development of City Centre Visitor Orientation and Way-Finding Audit and Design Toolkit
- Progressed the production of a DCSDC – DfC HED District Built Heritage Plan

Further information on the work progressed in relation to the improvement objective is given in the Environment and Regeneration Service Plan for 2021/22.

Objective 4	To deliver improved customer satisfaction by improving customer support services and processes.
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Lead Officer	Lead Democratic Services and Improvement Officer
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<p>Why we have selected this objective</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.</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 services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.</p> <p>Why we have decided to keep this as an improvement objective for 2021/22</p> <p>We have carried this improvement objective forward as:</p> <ul style="list-style-type: none"> • The Covid 19 pandemic has created challenges and opportunities in terms of how we engage with our citizens. Access and communication channels, processes and personnel have had to adapt to changing conditions. • We value our stakeholders and recognise the importance of providing accessible, customer focused services • We recognise that more work is required to achieve improved processes / satisfaction levels • We wish to work towards a recognised framework for customer excellence
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What benefits citizens will see: Target Outcomes to be achieved in 2021/22

- 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 2021/22

- Progress work against the Customer Service Excellence criteria by delivering Customer Care training to all appropriately identified staff – with a minimum of 4 sessions.
- Progress work against the Customer Service Excellence criteria by delivering telephone training to all appropriately identified staff – with a minimum of 4 sessions.
- Carry out surveys, within 1 month of training completion to assess if improvement has been achieved in Customer Care and Telephone Handling
- Develop Council intranet site (in liaison with IT) to provide single source for all information for Customer Care
- Reduce response times for FOIs, EIRs, SARS by providing awareness/training sessions for all staff – with a minimum of 4 sessions
- Reduce response times for complaints by providing awareness/training sessions for all staff – with a minimum of 4 sessions
- Provide 2 briefings to reception staff on section functions and services
- 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
- 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 member satisfaction with member support services; develop and implement improvement actions as necessary

How will we measure progress

- Telephony - Average time to answer external call (seconds) (Council overall)
- Telephony - % abandoned external calls
- % satisfaction score for telephone enquires (mystery shopper)
- % satisfaction score for reception visits (mystery shopper)
- % compliance with FOI, EIR, SAR target timelines
- % access support requests facilitated for Council run meetings / events met
- % satisfaction with Irish language services
- Number of formal complaints received
- Number compliments received
- Number of facilities with improved environment for those with a sensory impairment

To date during 2020/21, we achieved the following in relation to this Improvement Objective:

- Introduced a number of Covid safe measures to ensure that the public could access services remotely and in person
- Throughout the pandemic, continued to deliver all key services and to adapt service delivery arrangements as necessary.
Improved staff awareness of policies relating to customer care
- Created and issued over 2,000 press releases mainly around Council services and the impact the COVID 19 pandemic had on Council services, initiatives and events
- Achieved high satisfaction levels in a number of areas including for the provision of Elected Member support services and for the provision of Irish Language Services
- We continued to grow and develop our digital engagement with Irish/Ulster-Scots audiences; our Irish Language Facebook platform Fóram Phobal na Gaeilge now has 4277 Friends and 2410 Followers. In May 2020 we launched a new Ulster-Scots language promotion page on Twitter @fairfaaye (May 2020) which currently has 197 followers.

- Successfully remodelled our Irish/Ulster-Scots services and events programme to prioritise digital engagement. All training events and meetings were moved to cloud-based platforms such as WebEx and Zoom, and events and activities were adapted for digital platforms such as YouTube and social media (Facebook/Twitter). We virtually hosted Culture Night (Sept 2020), the Island Voices Autumn Lecture Series (Sep-Dec 2020), Ulster-Scots Language Week (November 2020) and Irish Language Week (March 2021) all of which included a hybrid of web-premiered live events and pre-recorded digital content
- Developed Easy Read information on Council services during COVID – updated regularly
- Developed Easy Read versions of Council's revised Equality Scheme and revised Disability Scheme
- Successful reassessment against the NI Elected Member Development Charter Plus Standard.
- Effective servicing of Council and Council committees virtually during the Covid Pandemic
- Introduced a new Safeguarding Policy (Sept 2020)
- Continued to response to effectively to FOI, EIR and SAR requests
- Made service delivery adaptations across a wide range of council services to ensure citizens needs were serviced despite the pandemic.

Objective 5	To develop and implement a dynamic recovery plan that provides a proactive response to the challenges presented by Covid19 and which supports and enhances social, economic and environmental well-being in the Council area.
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Lead Officer	Chief Executive
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Why we have selected this objective
The Covid pandemic has resulted in significant economic, social and environmental impacts on our citizens and the curtailment of or changes to the delivery of Council services during the 2021/21 year. The pandemic continues to be a feature of our everyday lives and the work of the council in serving our communities and working with stakeholders. Interventions are necessary to ensure effective public messaging, reduce infection, facilitate recovery and mitigate adverse impacts

What benefits citizens will see: Target Outcomes for 2021/22
<ul style="list-style-type: none"> • Effective, safe and resilient Council services • Maximisation of social, economic and environmental outcomes

What actions are we taking to make a difference in 2021/22
<ul style="list-style-type: none"> • Build on the learning of the pandemic to ensure resilient, innovative, adaptable and responsive services • Develop and deliver initiatives to mitigate the impacts of Covid 19 • Work collaboratively to support our staff, citizens, businesses, communities and other stakeholders • Use a range of communication tools and channels to promote public health, recovery, social, environmental and economic campaigns • Demonstrate civic leadership

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).	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

	[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)]	*
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

*under review

Publishing our Improvement Objectives

Our Improvement Plan containing Improvement Objectives for 2021/22 is published on the Council's website at 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. 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 (2021/22) Improvement Objectives in September 2022.

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. 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 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
Ballyarnett	District Electoral Area	
SDLP	Councillor Angela Dobbins 	22 Belvoir Park, Culmore, Derry, BT48 8PQ Email: angela.dobbins@derrystrabane.com Mobile: 07709147751
SF	Councillor Sandra Duffy 	80 Oakbridge Park, Derry, BT48 8PY Email: sandra.duffy@derrystrabane.com Phone: 02871354740 Mobile: 07800506328
SDLP	Councillor Rory Farrell 	20 Lawrence Hill, Derry, BT48 7NY Email: rory.farrell@derrystrabane.com Mobile: 07751699295
AONTU	Councillor Emmet Doyle 	143 Lone Moor Road, Derry, BT48 9LA Email: emmet.doyle@derrystrabane.com Mobile: 07706955545

SF	<p>Councillor Damien Mullan</p> 	<p>20 Cashel Hill Park, Derry, BT48 8LS Email: damien.mullan@derrystrabane.com Mobile: 07720314738</p>
SDLP	<p>Councillor Brian Tierney</p> 	<p>46 Glencaw Park, Derry, BT48 8LR Email: brian.tierney@derrystrabane.com Mobile: 07591987180</p>
Derg	District Electoral Area	
SDLP	<p>Councillor Steven Edwards</p> 	<p>17 Brookvale, Strabane, Co Tyrone, BT82 9PS Email: steven.edwards@derrystrabane.com Mobile: 07842501692</p>
UUP	<p>Alderman Derek Hussey</p> 	<p>38 Garvetagh Road, Castlederg, Co Tyrone , BT81 7QH Email: derek.hussey@derrystrabane.com Phone: 02881679921 Mobile: 07774246223</p>
UUP	<p>Alderman Keith Kerrigan</p> 	<p>22 Shanog Road, Castlederg, Co Tyrone, BT81 7QS Email: keith.kerrigan@derrystrabane.com Phone: 02881678587 Mobile: 07783036388</p>





SF	Councillor Kieran McGuire 	29 Crilly Park, Killeter, Castlederg, BT81 7DX Email: kieran.mcguire@derrystrabane.com Mobile: 07971008246
SF	Councillor Ruairi McHugh 	74 Hillview Park, Castlederg, Co Tyrone, BT81 7PR Email: ruairi.mchugh@derrystrabane.com Mobile: 07751576632
Faughan	District Electoral Area	
Alliance	Councillor Rachael Ferguson 	112 Butlerswharf, Strathfoyle, Derry, BT47 6SR Email: rachael.ferguson@derrystrabane.com Mobile: 07515058848
SF	Councillor Paul Fleming 	19 Rose Court, Waterside ,Derry BT48 2DU Email: paul.fleming@derrystrabane.com Mobile: 07923390605
UUP	Alderman Ryan McCready 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN Email: ryan.mccready@derrystrabane.com Mobile: 07496593146

SDLP	Councillor Jim McKeever 	6 Tamneyreagh Park, Eglinton, Derry, BT47 3WD Email: jim.mckeever@derrystrabane.com Mobile: 07812203362
DUP	Alderman Graham Warke (Mayor) 	c/o Mayor's Office, The Guildhall, Derry BT48 6DQ Email: graham.warke@derrystrabane.com Phone: 02871376508 (B) Mobile: 07975709326
Foyleside	District Electoral Area	
SDLP	Councillor Sean Carr 	8 Abbey Park, Derry, BT48 9DS Email: sean.carr@derrystrabane.com Phone: 02871263388 Mobile: 07751189051
SF	Councillor Conor Heaney 	23 Oranmore Park, Creggan Road, Derry, BT48 0JP Email: conor.heaney@derrystrabane.com Mobile: 07738236308
SDLP	Councillor Shauna Cusack 	7 Lowry's Lane, Derry, BT48 0LS Email: shauna.cusack@derrystrabane.com Mobile: 07919962169





SDLP	Councillor Lilian Seenoi-Barr 	c/o Member Services Officer Council Offices, 98 Strand Road, Derry, BT48 7NN Email: lilian.seenoi-barr@derrystrabane.com Mobile: 07880207223
PBP	Councillor Shaun Harkin 	74 Norburgh Park, Derry, BT48 0RQ Email: shaun.harkin@derrystrabane.com Mobile: 07960404137
Sperrin	District Electoral Area	
SDLP	Councillor Jason Barr 	130 Laurel Drive, Strabane, Co Tyrone, BT82 9PW Email: jason.barr@derrystrabane.com Mobile: 07549355296
IND	Councillor Raymond Barr 	3 Dennett View, Burndennet, Strabane, Co Tyrone, BT82 0BY Email: raymond.barr@derrystrabane.com Phone: 02871841681 Mobile: 07775920088
SF	Councillor Michaela Barr 	1a Melvin Road, Strabane, Co Tyrone, BT82 9PP Email: michaela.boyle@derrystrabane.com Mobile: 07706191865

DUP	Alderman Allan Bresland 	41 Millhaven, Sion Mills, Strabane, Co Tyrone, BT82 9FG Email: allan.bresland@derrystrabane.com Phone: 02881658579 Mobile: 07711129452
DUP	Alderman Maurice Devenney 	19 Rosslea , Newbuildings, Londonderry, BT47 2AQ Email: maurice.devenney@derrystrabane.com Mobile: 07916009985
IND	Councillor Paul Gallagher 	13 Gartan Avenue, Strabane, Co Tyrone, BT82 9AZ Email: paulm.gallagher@derrystrabane.com Mobile: 07872638565
SF	Councillor Dan Kelly 	100 Hollyhill Road, Knockinarvoer, Glenmornan, Co Tyrone , BT82 0HY Email: dan.kelly@derrystrabane.com Mobile: 07518696233

The Moor	District Electoral Area	
SDLP	Councillor John Boyle 	3 Caradale Park, Derry, BT48 0NU Email: john.boyle@derrystrabane.com Mobile: 07748192198
IND	Councillor Gary Donnelly 	c/o Member Services, Council Offices, 98 Strand Road Derry, BT48 7NN Email: gary.donnelly@derrystrabane.com Mobile: 07802648444
SF	Councillor Patricia Logue 	c/o Member Services, Council Offices, 98 Strand Road, Derry, BT48 7NN Email: patricia.logue@derrystrabane.com Mobile: 07851313583
SF	Councillor Emma McGinley 	15 Mulroy Gardens, Derry, BT48 9QP Email: emma.mcginley@derrystrabane.com Phone: 07718266155

PBP	<p>Councillor Maeve O'Neill</p> 	<p>13 Dunmore Gardens, Derry, BT48 9NJ</p> <p>Email: maeve.oneill@derrystrabane.com</p> <p>Mobile: 07840034407</p>
Waterside	District Electoral Area	
UUP	<p>Alderman Darren Guy</p> 	<p>41 Rosssdale, Kilfennan, Londonderry, BT47 5RD</p> <p>Email: darren.guy@derrystrabane.com</p> <p>Mobile: 07751310133</p>
SF	<p>Councillor Christopher Jackson (Deputy Mayor)</p> 	<p>16 Tamneymore Park, Derry, BT47 2EG</p> <p>Email: christopher.jackson@derrystrabane.com</p> <p>Mobile: 07841697856</p>
DUP	<p>Alderman Hilary McClintock</p> 	<p>7 Hazelbank Road, Drumahoe, Londonderry, BT47 3NX</p> <p>Email: hillary.mcclintock@derrystrabane.com</p> <p>Mobile: 07787949735</p>

	Councillor Philip McKinney	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN
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SDLP	Councillor Sean Mooney 	92 Victoria Gate, Waterside, Derry, BT47 2TQ Email: sean.mooney@derrystrabane.com Mobile: 07517341736
DUP	Alderman David Ramsey 	40 Gortin Manor, Newbuildings, Londonderry, BT47 2TF Email: david.ramsey@derrystrabane.com Phone: 028 71343856 Mobile: 07725623897
SDLP	Councillor Martin Reilly 	161 Waterfoot Park, Caw, Derry, BT47 6SY Email: martin.reilly@derrystrabane.com Phone: 028 71360700 (B) Mobile: 07812162488

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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