



Corporate Plan 2019/20 & Performance Improvement Plan 2019/20

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Improvement Objectives 2019/20

- 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 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 develop healthy lifestyles through increased participation in high quality leisure and sports activities

Sub Objectives:

- To increase users in the Council's leisure facilities
- To improve health and wellbeing in targeted and underrepresented groups through leisure and sport opportunities that enables everyone in DCSDC to lead full and active lives.
- Maintain current high levels of customer satisfaction/net promoter score
- To improve participation rates for those living in deprived areas

- To protect and enhance the environment through creating and supporting a culture of environmental stewardship.

Sub Objectives:

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

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

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Section 1

About this document

This document is set out in four key sections:

- Section 1 sets out the context for our plans for 2019/20 and provides details of how we have engaged citizens and stakeholders in our planning processes, how our plans fit together and what we have achieved in 2018/19.
- Section 2 relates to the Corporate Plan for Derry City and Strabane District Council for the year 2019/20. 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 2019/20.
- 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 we regularly seek views in relation to services, strategies, etc. In 2018/19 we carried a range of consultations which have included obtaining stakeholders views on issues such as - Youth 19 ideas, Street Trading Policy, Green Infrastructure Plan 2019 to 2032, Performance Improvement Objectives, Stardust (Smart Cities), Amusement Permit Policy, Brandywell Stadium renaming, Melvin 3G Pitch, Peace IV Big Youth survey, Irish Language services. Over 8000 responses were received in respect of these consultations and these views helped us develop services, facilities and policies that meet the needs / expectations of our stakeholders.

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 2019/20

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 2019/20

Improvement Objectives 2019/20 for the forthcoming year

Annual Performance Report 2018/19

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.

How we have performed

Key achievements 2018– 2019

In line with our mission to deliver improved social, economic and environmental outcomes for everyone, the last 12 months have seen a focus on delivering services and improving the infrastructure in the Council area.

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

Key achievements 2018– 2019

Objective: **Protect our Environment and deliver Physical Regeneration**

The delivery of services and projects undertaken by the Environment & Regeneration Directorate depend on the input and collaborative approach across all the department within the directorate. The delivery of these achievements reflects the cross-cutting approach taken.

Delivery of Capital Projects

Capital Projects Completed on Site

- Completion of new £1.5 combined soccer, rugby and gaelic football 3G pitch facility at Melvin Sports Centre.
- Completion of new £1.3m regional play park at Drumahoe.
- Completion of £1.0m play provision, synthetic pitch and changing pavilion at Kilfennan Country Park.
- Completion of £915k play provision, synthetic pitch and changing pavilion at Ballymagroarty.
- Completion of £600K play provision at Ballyarnett Country Park
- Completion £500K play provision at the Brandywell
- Completion of £160k Irish Street Community Centre (Phase 2).

Capital Projects Commenced on Site

- Commencement on site of new £2.3m community centre, Top of the Hill.

- Commencement on site of £2.24m worth of new SIF funded community sports facilities at the Top of the Hill and Leafair.
- Commencement on site of new £860k community centre, Lincoln Courts.
- Commencement on site of the new £26m North West Multimodal Transport Hub, incorporating new off-road greenway linking the Hub directly to Ebrington and the Peace Bridge (£400k of funding for which secured from DfC.
- Commencement on site of £300k of repairs to flood damaged MUGAs at Donemana and Plumbridge, including the replacement of a flood damaged changing pavilion.
- Commencement on site of £320k contract to restore entrance gates and avenue from Browning Drive to St Columb's Park House
- Commencement on site of £230k replacement MUGA at Lettershandoney community centre.
- Commencement on site of £620k upgrade of greenways within Kilfennan Country Park.
- Commencement on site of new £440k off road greenway linking the Clooney estate to the new Foyle College, Ebrington Primary School and Nelson Drive estate, Waterside.
- Commencement on site £300K Walled Garden project at St Columb's Park

Capital Projects Attaining Design Milestones

- Complete design of new £11.35m maritime themed DNA Museum at Ebrington.
- Complete RIBA Stage 2 concept designs and business case for new £45m strategic sports and leisure centre at Templemore.
- Complete RIBA Stage 2 concept designs and business case for new £17m strategic sports centre at Canal Basin site.
- Planning approval secured for £2.5m refurbished and extended Shantallow Community Centre and project taken to tender for construction.
- Planning approval secured for new £1.6m Galliagh Community Centre and project taken to tender for construction.
- European funding secured to proceed with design of new £6.5m shared space community sports facility at Irish Street/Top of the Hill, to tender and construction on site.
- Appointment of consultant team to produce a concept recreation themed masterplan for the former Carricklee landfill site, with RIBA Stage 1 report completed.
- Appointment of consultant team to produce a heritage themed masterplan for Sion Mills village, with RIBA Stage 1 report completed.

- Appointment of specialist consultant team to assess suitability of preferred site for new strategic cemetery on the west bank of Derry.
- Appointment of consultant team to take forward design of new £635k play provision and MUGA at Magheramason.
- Appointment of specialist consultant team to undertake a regulatory inspection of the two reservoirs at Creggan Country Park, recommend any essential remedial works on site and develop a 10 year planned maintenance programme for the reservoirs.
- Appointment of conservation architect led consultant team to produce a conservation master plan for the Boom Hall estate and buildings.
- Appointment of consultant team to take forward design of new £460k natural grass soccer pitch at Artigarvan.
- Appointment of consultant team to take forward design of £300k of soccer and gaelic football pitch improvement works Castlederg, as a
- Shared Space project.
- Appointment of consultant team to take forward designs of £1m worth of Village Renewal projects including a new play provision at Newtownstewart, access improvements at Newbuildings community centre, a new play provision in Sion Mills and access improvements at Castlederg Castle.
- Submission of planning applications for two of the three routes for the SEUPB funded £16.3m Northwest Greenways project, linking Strabane and Derry with Donegal.
- Production of a comprehensive, integrated capital works design and marketing manual for use by DCSDC and four other councils to deliver access improvement works and enhanced wayfinding and interpretation along the 280 mile length of the International Appalachian Trail from west Donegal to east Antrim, via counties Tyrone and Derry.

Building Control (figures up to end of January 2019)

- Full plan applications processed, including sub sites = 940
- Building Notice applications processed = 2,255
- Regularisation applications processed = 367
- Site inspections undertaken = 8,436
- Property Certificates processed = 1,885

Postal Numbering & Street Naming (figures up to end of January 2019)

- Total number of new postal number requests processed = 477
- Total number of Land & Property Services queries dealt with = 400+
- Total number of residents consulted, as part of 17 bilingual street name requests = 1,241

Energy

- Completion of the first phase of a council wide programme to install real-time monitoring of energy usage of all council's buildings.
- Installation of an innovative energy conservation system at Irish Street Community Centre, consisting of Battery Storage apparatus linked to PV Panel Generation. Project formed part of a pan European learning partnership funded by the EU (i.e. SECURE Project).
- Commenced process of attaining a council wide third party certified ISO50001 Energy Management Standard. DCSDC is thought to be the only council in NI pursuing this prestigious standard.

Planning:

- Average Processing Time for Local Applications is currently 13.8 weeks against the DfI Statutory KPI Target of 15 weeks (an improvement of 4 weeks compared to same period, 2017/18).
- The number of live applications exceeding 12 months has decreased to 20.9% (reduction of 8.3% since transfer to Council).
- The number of legacy applications has decreased from 525 inherited in April 2015 to 13 currently.
- There is a current 98.9% approval rate for planning applications.
- Total number of residential units (private/public) approved – approximately 530 private housing, 54 apartments, 273 social housing in addition to those outlined below:
- Significant residential developments:
 - Residential development of 241 no dwellings comprising a mix of 102 detached; 124 semi-detached and 15 apartments, associated domestic garages, new right hand turn lane; public open space including equipped children's play area; all associated landscaping and site and access works at The Beeches, Drumahoe (H25 in Derry Area Plan 2011).

- 12 No. Houses (8 No. 3 person / 2 Bedroom Semi Detached; 2 No. 5 person / 3 Bedroom Semi Detached; 2 No. 5 person / 3 Bedroom Semi Detached at Galliagh, south of Skeoge Link.
- Erection of 48 dwellings (30 no. detached dwellings and 18 no. semi-detached) with detached garages, reduction in housing density, provision of public open space, cycle paths and footpaths, Crescent Link, Waterside.
- 9 No. dwellings comprising detached and semi-detached dwellings, landscaping, car parking and all other associated site works at Culmore Road.
- 2 No 3 bed semi-detached houses, 8 No 4 bed semi-detached houses and 6 No 4 bed semi-detached houses, 16 No houses in total at Fir Road, Ballyarnett.
- Housing development comprising of 10 No. semi-detached dwellings, 6 No. detached two storey dwellings and one single storey dwelling at Carmel Heights.
- Private housing development consisting of 24 semi-detached dwellings and associated roads at former hospital site, Derry Road, Strabane.
- Outline Planning Permission was granted for a new residential neighbourhood development to include: mix of house types, local community facilities, open space, pedestrian and vehicular access, primary school, drainage and other infrastructure showing a concept plan for up to 3,500 dwellings on H2 lands, Buncrana Road, Coshquin.
- Redevelopment of former Thornhill School site to provide proposed retirement development to incorporate: retention of existing buildings at site frontage to provide a Community Hub Building, Community Services Building and Site Warden Building; demolition and redevelopment of remaining buildings to provide a 65No.bed Care Home and 68No. Semi Independent Living Units within the existing built footprint; remodel former school tennis courts to provide a multi-use games area and allotments; remodel former tarmacked hardstanding to provide formal landscape gardens; remodel site path network; and all associated access, parking, drainage and landscape enhancement works.
- Housing development: 91 Units, comprising of detached, semi detached, terrace, 1 and 2 storey dwellings, shop units with 4 apartments over and associated green spaces. parking and access and existing roads/access improvements to Lettershendony avenue and Tirbracken Road.
- Outline Planning Permission for Housing development of approximately 700 dwellings on H30 zoned housing land as defined by the Derry Area plan 2011 at Clooney Road, Waterside.
- Development of 64 no social housing units (40 no. new builds and 24 no. general needs apartments) with associated landscaping at Nazareth House, Bishop Street.

- Development of 149 no. dwellings; consisting of 12 x 6 Person/4Bed houses, 53x 5Person/3Bed houses, 42x 3Person/2Bed houses, 5x 5Person/3Bed complex needs houses, 20x 3Person/2Bed duplex apartments, 13 x 2Person/1Bed apartments, 4x 3Person/2Bed complex needs apartments & 2x 2Person/1Bed complex needs apartments at Skeoge Link.

Commercial developments:

- Refurbishment, re-use, re-build and extension and change of use of Listed Buildings, Ebrington Barracks, to create 152 bed hotel with associated leisure, function, meeting room, restaurant and bar facilities together with ancillary areas.
- Change of use from former Barracks building to provide convenience store, with minor alterations to include ATM and proposed shop front at Ebrington Barracks.
- Restoration and internal alterations to The Cunningham Building, for office for KWG, Ebrington.
- Removal of existing gravel surface and replacement with exposed aggregate concrete and grass at Parade Ground, Ebrington.
- 2 storey light industrial building (class B2) with ancillary office accommodation, boundary fence, generator store, transformer station, smoking shelter, cycle shelter, car parking, landscaping and associated works at Elagh Business Park.
- Factory Unit to manufacture modular buildings, Strabane Business Park.
- Change of use, extension and alterations alterations involving partial demolition of rear return to 33 Waterloo Street and 14 Harvey Street, providing new public bar at ground floor level and connected to the adjoining licensed premises at 27-31 Waterloo Street.
- A new build community facility to include access and car parking at 1 Fairview Road, Galliagh.
- Change of Use of former school canteen and dining hall to children's indoor soft play area, café and associated existing on-site parking and single storey extension to dining hall to enlarge play area at Former St. Eugene's High School, Cavan Road, Castlederg.

Regeneration schemes:

- Medical Building (totalling 6,901 gross sq m) with car parking in a semi-basement, Superstore (totalling 5,574 gross sq m) associated car parking, Restaurant, Self Service Filling Station, servicing and landscaping with access/egress via Pennyburn Pass and Pennyburn Industrial Estate Road

- Refurbishment and restoration of a vacant listed building (former convent) as a drop-in Justice Advice Centre, with part demolition to rear. A new build addition of ancillary conference and exhibition spaces to the rear with external amenity areas, and 14 No. supported apartments, plus the restoration of the detached former laundry as a café.
- Single ancillary building unit for community use for St Columb's Park House, including pathways, landscaping; a new formal garden; new railings, entrance gates and pillars.

Renewable energy:

- Development of solar farm, Curryfree Wind Farm Site, approximately 400m west of 53 Curly Hill Road, Strabane
- Construction of a 2 No. turbine extension to the existing Monnaboy Wind Farm along the Monnaboy Road, Greysteel and the Dunlade Road at Monnaboy Wind Farm, Greysteel

Infrastructure projects:

- Park and ride site for car parking and bus manoeuvres. Site will contain surface car parking, lighting and drainage, Glenshane Road.
- Planning Application approval for refurbishment of existing Grade B Listed Former Railway Station to provide accommodation for an Active Transport Hub for Translink including passenger facilities, café, retail space, staff facilities and office accommodation at Waterside Railway Station, Duke Street.

Local Development Plan

- Stage 2A of the preparation of the LDP Draft Plan Strategy is ongoing. This includes an extensive programme of evidence based research on all Planning topics and Policies, engagement with stakeholders, procurement and completion of a substantial study on Retailing & City/Town Centres and Design/Place-Making studies for Derry, Strabane and Local Towns. A new integrated plan-making process has involved 13 LDP Discussion Meetings held with Members resulting in partial approval in place in advance of the local elections of 2019.

Environment

- Completion and opening of SIF play projects at Kilfennan, Ballyarnett, Brandywell and Ballymagroarty
- Completion of District Play Park at Drumahoe

- Installation of new Christmas Light schemes at Plumbridge, Newbuildings, Magheramason,
- Ulster in Bloom – Winner City Category (Regional award)
- Britain in Bloom – Gold Award (National award)
- NILGA Awards – Winner, Local Government Award for Excellence in Environmental Sustainability (Regional award)
- Live Here, Love Here Awards – Bio Diversity on Your Doorstep (Regional award)
- Northern Ireland Amenity Council – Best Kept City and Community Achievers Award (Regional award)
- Introduction of food waste collection service to an additional 2500 properties.
- Appointment of Tree Officer
- Brooke Park – Green Flag Award
- £100K funding secured from RDP to appoint a team to develop 4 strategic rural projects
- Planning permission secured to the £6m regeneration of St Columb's Park

Regeneration

- Coordination and resubmission of the PEACE IV Riverine Project application to SEUPB with a value of €9.5m (decision pending)
- £500k of external funding from Urban Villages Programme secured to deliver a Revitalisation (Façade Improvement) Project targeting commercial and residential properties on Abercorn Road
- £80k of external funding from Department for Communities secured to deliver a painting/decoration scheme of key heritage buildings in Derry's Historic Walled City Conservation Area
- £20k of external funding from Department for Communities secured to commence the design work as first stage implementation of a proposed Revitalisation Project in Strabane Town Centre
- £150k of external funding from Department for Communities secured to design and deliver the restoration of the City Walls plinth
- Completion of the final stage of Phase II Townscape Heritage Initiative programme in Derry in terms of the regeneration of the 4 final properties with a total externally funded capital development value for the 2018/19 period amounting to £1.1m
- Completion of a technical and business feasibility study for the regeneration of the Strabane Canal Basin site and preparation of a Strategic Outline Case to support the City Deals submission

- Appointment of consultants to complete the condition report, details of stabilisation works and conservation management plan for the Boom Hall Estate
- Completion of Stage I report of the Sion Mills Regeneration Masterplan including the delivery of dedicated internal and external stakeholder groups and a public consultation event
- Delivery of a two-day international heritage regeneration conference in Derry in October 2018 attracting 140 delegates
- Separate procurement processes initiated for the appointment of integrated consultancy teams to prepare; (a) a regeneration masterplan for the former Faughan Valley Secondary School site; and (b) a public realm concept masterplan for the environs adjacent to the multi-modal hub at Duke Street.
- Continued coordination in the development of the proposed social housing & community recreation facility at Ballynagard lands, Culmore
- Delivery of a series of actions as part of Council's ongoing Heritage Development Programme (in conjunction with DfC Historic Environment Division) to include; (a) The establishment of a dedicated DCSDC Interdepartmental Heritage Working Group; (b) Completion of the Cross-border Columban Heritage Audit; (c) Delivery of the regional NI heat of the Heritage Angels Awards in conjunction with UAHS
- Submission of a funding application to Department for Communities for an environmental improvement scheme to the key boundaries of Bishop Street Car Park valued at £250k

Key achievements 2018– 2019

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

Economic Development & Job Creation

- Northern Ireland Business Start Up Programme
 - 94 jobs promoted (up to December 18)

- 153 no. Business plans delivered
- Business Boost
 - Over 190 full time jobs promoted (from April 2018-December 2019)
 - 541 Mentoring days delivered up to December 2018
 - 13 Referrals to Invest NI resulting in £295,000 towards £1.09m of additional investment into the region with the aim of promoting: £1.4m of external sales (outside NI including GB) ;£1.06m export sales (outside the UK).
- Delivery of Enterprise Week 2018 (5th – 9th March)
 - 28 Events
 - Over 900 Attendees
 - 97% of respondents rated Enterprise Week as excellent or good
- Delivery of Fashion Fest 2018 (13th October)
 - 350 attendees
 - 19 designers participating
- Delivery of Christmas Business Programme including:
 - Winterland Market 14th -17th December 2018:
 - 29 traders
 - Over 65,000 visitors to Guildhall Square over duration of Christmas Market, this represents an increase of 24% from the previous week (52,865)
 - The busiest day of the market was Friday 14th December with 18,671 people through Guildhall Square
 - Strabane Christmas Fayre:
 - 29 traders
 - 1,800 footfall
 - Rural Business Christmas Programme:
 - 34 business participants re. Rural Towns

- 12 no. businesses receiving £250 marketing funding (£3,000)
- 290 no. Strabane BID Gift Card sales over Christmas period at a value of £9,353
- Secured €110,495 funding re. Devise Project (Interreg Europe)
- DCSDC selected by European Union to participate in the Digital Cities Challenge
- City Start:
 - 10 no. businesses recruited
 - £15,000 funding allocated
- Provided £10k to 7no. Businesses through £10K Business Start Up Challenge
- Designer Start Up Programme:
 - 8 no. designers showcasing at Pure London

Employment, Skills & Training

- Designed, delivered and joint funded with NWRC 2 x Software Fundamentals courses with 10 local ICT companies x 40 participants
- 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 'GET PAID, GET QUALIFIED, GET AHEAD' rolled out with NWRC, Careers Service and Private Training Organisations (PTOs)
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Education & Skills Delivery Partnership infrastructure established:

- Digital & Creative Technologies Sub Group
 - Advanced Manufacturing & Engineering Sub Group
 - Hospitality & Tourism Sub Group
 - Learning City Sub Group
 - ESF Local Forum
- Appointment of Learning City & Region Co-ordinator
- STEM features in Belfast Telegraph, Irish News and Newsletter
- Supported Conservation Volunteers to run a pilot health & well-being Level 2 Certificate in Work-based Horticulture in Brooke Park
- Supported Foyle Sail Training Voyages in conjunction with the Loughs Agency for a vocational training programme as part of the Maritime Festival
- Hosted a Meet the Buyer event for the new build Strabane Academy
- Hosted Jobs Fair for construction sector.

City & Regional Investment & Opportunity

- Council leading Ireland Northwest Trade and Investment Mission to Philadelphia and Boston in partnership with Donegal County Council
- Led two investment missions to Dalian, China resulting in signing of Friendly Cities Agreement.
- Hosted Derry & Strabane Economic Summit in conjunction with Lord Mayor of City of London Corporation's Visit
- Led Investment Summit in City of London Corporation
- Developing export potential of 10 local companies DCSDC area having secured their participation in the trade mission to Philadelphia and Boston
- Regional investment proposition for Ireland Northwest enhanced and supporting collateral refreshed in collaboration with Donegal County Council
- DCSD ranked in Top 10 Best European Small City for FDI Strategy Award (fDi Magazine's European Cities and Regions of the Future Awards 2018/19)

- Supported city secure MEGUK 2019 conference
- Hosting senior level corporate and government delegations to the City and District including Lord Mayor City of London, US Irish International Business Network, State of Pennsylvania and City of Philadelphia.

Rural Development Programme

- Total funding allocated of £2.8M (69 grants) across four funding schemes – £1.6M of this allocated in 2018/2019 across 34 grants
- Rural Business Investment Scheme (RBIS) - opening of Calls 4 & 5 and approval of 13 grants totaling £466,117 (up until end Jan 2019). This brings total RBIS funding allocated up to £1.6M creating a projected 84 new jobs (54 of these created to date)
- Rural Basic Services Scheme - opening of Calls 2 & 3 and approval of 33 grants totaling £1M including 4 Large Grants
- Village Renewal Scheme – completion of 15 cluster village plans covering all 49 rural settlements in the Council area. Of 13 selected capital projects, 12 progressed to design stage and 1 project complete
- Rural Broadband Scheme – opening of Expression of Interest process for scheme. Re-profiling of Broadband budget into the Basic Services Scheme following progression of the 'Project Stratum' £150M Government Broadband scheme
- Rural Cooperation Scheme – 3 cooperation projects scoped or progressed including the International Appalachian Trail (Derry-Strabane as lead partner), Rivers Access & Recreation Project (Causeway Coast & Glens as lead partner) and National Geographic Yellow Frames 'Hidden Treasures' project
- Total of 33 pre-application workshops and other events (800 attendees) held in 2018/2019 as well as 9 marketing campaigns and new RDP promotional film at www.derrystrabane.com/Rural.

PEACE IV Programme

- Successful ongoing management of projects (approximately 57) including tendered, council led and small grants interventions.

- 1,936 participants registered by end of 2018 on PEACE IV local programmes.
- November 2018 securing of additional £739,316 to bring total funded to £6,749,330 from the Special EU Programmes Body
- Issue of 6 additional Cross-Community youth and Children's tendered contracts to a total of £307,680 across the district.
- Issue of 4 additional Shared Space tendered contracts to a total of £201,775 to communities across the district.
- Issue of 1 additional Building Positive Relations contract for £39,000 for work around diversity in Advice Services.
- Issue of up to 6 additional small grants to a total value of c.£160,000 to community projects across the city and district.
- Significant input into the Riverine Capital Bid to assist with Cross-Community engagement and reconciliation content.
- Successful functioning of the web based expression of interest and application process for PEACE IV Small Grants.
- Successful ongoing usage of the i-Pad/App based equality monitoring and baseline attitudinal evaluation system.
- Submission of quarterly reporting and financial claims 8-11 to SEUPB and completion of re-bid approved changes on SEUPB's eMS (Electronic Monitoring System). Drawdown of £1,908,251 funding from SEUPB to end December 2018.
- Submission of Annual Equality Return in January 2019.
- Significant pro-active work to ensure the required cross-community balance is achieved. (2018 Statistics: Religion - 54% Catholic / 29% Protestant / 18% Other. Community Brought Up In – 58% Catholic / 34% Protestant / 8% Other. Ethnicity: 96% White / 1% Black / 2% Asian / 2% Mixed or Other Ethnic Group.)
- 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 (302 subscribers) and bi-annual magazine (3000 distributed).
- Creation/Sustaining of 20 new jobs (4 in secretariat, 6 within wider council services and 10 within local community and voluntary sector) and injection of significant funding into local economy/self-employment through facilitation, consultancy and other services.

Digital Services

- Rationalised phone lines and saved costs on phone bills
- Airport hardware refresh project complete

- Brandywell WI-Fi, Phones, CCTV and ICT kit all deployed for opening
- Super-connected network removed from unused centres and renewed in bigger busier centres saving costs as project has finished funding
- New council website tender process has started
- New security and digital service policies implemented
- Network Security upgraded
- Patch management system implementation complete
- Software access management implementation complete
- Agresso upgrade near completion
- City deal expression of interest complete for digital and smart city
- Smart City report
- Partial GIS implementation
- Server uptime 98%
- Network uptime 98%
- Web and systems Development.

Marketing

- Delivery of a full range of marketing services such as; design, print collateral, media campaigns and digital activities to over 22 council services and cross cutting projects across 3 directorates and strategic support units.
- Designed, developed and delivered marketing campaigns for over 16 festivals and events across Council. Extensive marketing campaigns were successfully delivered for the 2018 Foyle Maritime and Halloween festivals, which saw increases across all marketing objectives.
- Completed a successful first year delivery of the regional and local marketing and communications campaigns for the NIBSUP on behalf of 11 Councils.
- Acquired total media savings of over £40k by strategic bulk buying of media and negotiating best value.
- Successfully procured and currently integrating digital asset management (DAM) software.

- Marketing officers completed a 6-day advanced digital marketing course and have are now accredited with an 'Advanced Certificate in Digital Marketing for Public Sector'. On the back of which we have been asked to be a keynote speaker at the digital marketing submit in Dublin this June.
- First issue of the Council magazine published and delivered to 72,000 households directly and areas of high footfall within the Council area.

Arts & Culture

- Securing of Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Completion of the DCSDC Arts & Culture Strategy including proposed Co Delivery mechanism
- Ongoing delivery of the Alley 5-year Strategy
- Delivery of the Cultural Venues Fund, Access Improvement Fund and Youth 19 Arts Festival Fund
- Securing additional £220,520 from external funders to supplement delivery of the Access Improvement Programme for Cultural Assets
- Completion of 14 disability access audits for DCSDC cultural venues
- Ongoing delivery of the ACNI Challenge Fund (Youth Arts Development, Festivals Engagement, Audience Development, Visual Arts Engagement) and Arts & Older People Programmes
- Delivery of Culture Night.

Tourism

- Developed & launched the Tourism Strategy 'A New Level of Ambition' for the region and established Tourism Strategic Group to support with implementation
- Developed & launched Food & Drink Strategy & Action plan for the region, Strategic Food Group established to support with implementation. Food Network developed with 90 members engaged.

- Delivered two food events - Slow Food Festival - secured £8280 in funding, supported 30 local businesses, attracted 25,000 visitors, hotel occupancy of 89% Taste of LegenDerry – industry event attracting 75 local businesses and journalists.
- £500k secured from TNI Funding and £240k applications submitted DFC to support relocation of Visitor Information Centre to Waterloo Place.
- Venues supported through the Heritage Animation & Visitor Servicing fund. Capacity building programme (£35k) delivered with 7 venues
- Walls 400 programme developed, £18k externally secured to support additional events & £50k secured to deliver Walls Alive - Augment Reality Project
- Delivered Peace Tourism Project – 1 x project steering group established. Delivery of Summer 2018 animation programme, secured £35k and delivered community tourism development programme with 50 participants
- Deliver of legacy activity supporting the Slow Adventure in Northern Territories Project including 1 x international marketing campaign of £100,00 value secured. 1 X cluster development programme secured in partnership with Tourism NI
- £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
- x screen production companies supported (Dec-March)
- Record hotel occupancy of 70%, 5% growth in revenue spend, 1% growth in overnights.

Festival and Events

- Delivery of 18 tier one events including the largest ever Halloween celebration, Foyle Maritime Festival, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Waterside Half Marathon and Summer Jamm Events
- Achieved for the first time International Tourism Level of funding of £95000 for the Halloween event, and received Foyle Maritime Festival £150000 from the fund
- Won Best Tourism/ Event Initiative Award for Halloween 2018, Highly commended for Halloween at the Nilga Awards 2018

- Continue to make efficiency savings of around 5% on Production costs which was directly placed into programme budgets
- Ongoing delivery of the Community Festival Fund and the Headline Events Fund. Awarded 30 events funding
- Increased the amount of partnerships, business engagement and private sector involved in council core events
- Delivered Event Safety Training for staff in Event Safety and CCTV operator training.

Museum and Heritage Service

- 5% increase in visitor numbers for Guildhall from 341,909 to 360,000 (Estimate)
- Minimum 5% increase in visitor income in Museum & Visitor Services from £154,176 to £171,000 (Estimate)
- Guildhall Bar income increased from £13.5k 2017/18 to £22.5k 2018/19 (to date)
- New @GuildhallDerry Instagram account created in September 2018 has received 1000+ followers within the first 6 months
- Guildhall staff now managing @Guildhall Facebook account for day to day posts and engagement, with Marketing team managing events coverage. Distribution of Facebook interactions increased from 1.9k in 2017/18 to 4.0k in 2018/19.
- Profile of Guildhall raised with television broadcasts; Channel 5 Britain by bike with Larry & George Lamb, BBC2 Newsnight live broadcast, Channel 4 Derry Girls filming and after party, RTE Pat Kenny Show and Miriam O'Callaghan Show.
- Delivered Curious Collections and Peace 4/Creative Centenaries Making History Exhibitions
- Delivery of key events including Annie Russell Maunder Blue Plaque Launch, U Boat Surrender Anniversary, DNA Foyle Voyages Maritime Festival, EHOD, Culture Night, Museum Lates – Dark Tower, Battles Over and Guildhall Beats Festival.
- Completion and delivery of Esme Fairbairn funded project - Speeches, Strikes & Struggles
- Launch of City Cemetery Records Project and special commendation at Heritage Angel Awards
- Ongoing Mabel Colhoun Cataloguing Project with West Inishowen History & Heritage Society

Key achievements 2018– 2019

Objective: **Promote Healthy Communities**

Community Development

- Advice Services: £740,977 Awarded to Generalist Advice providers.
- Community Development Grant Aid Programme: £214,499 awarded.
- Good Relations Grant Aid Programme: £200,000 Awarded.
- Community Centre venue fund £215,000 awarded.
- Waterside Shared Space Programme funding approval - SEUPB (8.057million euro).
- Member led interagency forum established to address the bonfire issues at a Strategic Level and implement the bonfire policy using a partnership approach.
- Construction commenced on the new Community Centre for Top of the Hill.
- Lincoln Court Community Centre – Construction commenced.
- Setting up a Community Development Outcome Delivery Partnership to support the Strategic Growth Partnership in the operational delivery and monitoring of outcomes, indicators and actions.
- Local Community Growth Partnerships – Targeted Open Call for Community Representatives completed and partnerships establishing
- 8 draft Local Community Plans completed for each of the 7 DEAs and Strabane Town.
- Economic Appraisals approved by Department for Communities for Top of the Hill, Galliagh and Shantallow Community Centres.
- One Community Programme – 11 Good Relations projects developed in the 7 DEAs and Strabane Town.
- Officer representation on the 5 NR Partnership boards.
- Supporting rural groups to access external funding including the RDP.
- Change Something Fund Grant awarded to 26 projects.
- Unicef Child Friendly Cities and Communities Programme successfully launched. 30 Partners involved in pre-discovery day.

- PEACE IV Youth Participation and Democracy: steering group established with 20 young people participating for 1 year
- Youth Council proposals in consultation phase with commencement planned for April 2019.
- Youth 19 successfully launched with ongoing engagement in programme.

Policing & Community Safety Partnership

- Financial Leverage Ratio of over 2:1: £803,998.51 of External Funding Secured.
- Project Support Funding of £348,454.36 awarded for local community safety projects.
- 41 Neighbourhood Watch Schemes supported.
- Over 500 homes fitted with additional home security equipment.
- Over 13,000 patrols carried out by Community Safety Wardens.
- Received and actioned over 1,100 Anti-Social Behaviour Referrals to Community Safety Wardens.

Leisure & Sports Service

- Opening of 3G pitch at Melvin Sports Complex.
- Refurbishment at Riversdale LC of changing rooms.
- Investment of £100k for new indoor spinning bikes and £190k for fitness equipment at Templemore SC.
- Improved provision for rugby in the Strabane area with the establishment of the grass pitch at the Meadows.
- Achievement of over 1million users through our leisure and sports facilities.
- Distribution of £160,040 sports development grant aid funding.
- Successful launch of Macmillan Move More Programme to support cancer patients.
- Successful launch of £250,00 cross border North West Sports Partnership
- Establishment of Melvin Arena and Foyle waterways Networking Groups.
- Enhanced delivery of summer multi skills camps.

Health & Community Wellbeing -General

- 3204 Environmental Health service requests investigated and actioned in accordance with Council enforcement policies
- Carried out all statutory functions in accordance with council scheme of delegation and enforcement policies

Food Safety

- Successful implementation of the mandatory Food Hygiene Rating Scheme with 93% of all premises having a 4 or 5 rating.
- Provided support and guidance to 270 new food business operators.
- Conducted 700 Food Hygiene inspections and 373 Food Standards Inspections.
- Conducted 406 inspections for Allergen Compliance Initiative
- Procured 379 food samples including participation in 4 National surveys
- Procured 379 food samples including participation in 4 National surveys
- Food Analyst is appointed to carry out examinations and analyses of food samples.
- Participated in a Waste and Resources Action Programme (WRAP) food waste pilot project

Health & Safety/Consumer Protection

- 780 planned health and safety inspections carried out of which 285 were advisory/compliance visits;
- 245 new health and safety premises were registered;
- 148 service requests were received;
- 49 work related accidents reports received;
- 484 new premises were registered for consumer protection;
- Test purchase exercises for underage sales of sunbeds and cigarette lighter refills undertaken with 100% compliance in premises visited.
- Production of guidance/advisory leaflets on health and safety and consumer protection for local businesses including translations to minority languages.
- Working with Sport NI and local sporting organisations/clubs to ensure the highest level of spectator safety at our main sports grounds.
- Achievement of HSENI/DC Joint Strategy targets for Better Regulation with regard to fireworks safety, sports grounds safety, sunbeds safety, and slips & trips initiative.
- New consolidated byelaws implemented relating to acupuncture, tattooing, semi-permanent skin colouring, and cosmetic piercing.

Health Development

Council has demonstrated its commitment to address ill health and poor wellbeing by:

- Health and Wellbeing Outcome Delivery Partnership established to support the Strategic Growth Partnership in the operational delivery and monitoring of outcomes, indicators and actions.
- Co-designing and securing funding to procure a pilot Community Crisis Intervention Service (CCIS) to assist in reducing the incidence of self-harm and suicide, resulting in wide-ranging societal benefits (operational from January 2019).
- A Community Toilet Scheme for the Council area has been implemented
- Health promotion and home safety advice are offered as part of the Registration Service
- Derry City and Strabane Civic Forum (Alcohol, Drugs, Mental Health and Emotional Wellbeing and Homelessness) brings together a range of organisations to collaborate and share best practice, map current services and develop the scope of services, which may be required to support communities.
- Completion of Phase VI (2014-2018) of the World Health Organisation (WHO) European Healthy Cities Network has been successfully completed.
- Adopted the Copenhagen Consensus of Mayors, Healthier and Happier Cities for All in 2018
- Supporting the delivery of the European policy framework Health 2020
- Council has submitted an expression of interest through the Mayor's Office in becoming a Phase VII (2019-2024) Healthy City Network member and work towards achieving the following three overarching goals of Phase VII:
- Supporting implementation of WHO strategic priorities.
- £168,347.69 external funding secured to support Affordable Warmth, Home Safety and Tobacco Control programmes
- Council Promotes the Food Standard Agencies Calorie Wise Award Scheme and Menucal tool to encourage the display of calories in food businesses.
- Contributed to Interagency Protocols designed to support the search process for missing persons in the River Foyle.

Housing

- Participated on the Regional programme Board NI and prepared for the transfer of the Houses of Multiple Occupation (HMO) function from the NIHE to Councils on 01 April 2019.
- 337 homes referred to NIHE under the Affordable Warmth Scheme during 2018-19 and 705 enquiries dealt with (up to 7/2/19)
- 1,118 Home Safety visits undertaken

- Ongoing engagement with the NIHE and the Northern Ireland Human Rights Commission in order to implement recommendations outlined in the Commission's report "Out of Sight, Out of Mind": Travellers' Accommodation in NI.
- Delivery of the Affordable Warmth Scheme in partnership with NIHE on behalf of the Department for Communities (DFC)

Environment and Neighbourhoods

- Monitored air quality throughout the Council district as part of Local Air Quality Management framework which includes 5 continuous air monitoring sites and 50 fixed diffusion tubes
- Undertook of a fuel use survey of domestic premises across the district to inform decisions on Local Air Quality Management.
- £50,524.48 funding received from DAERA to support Councils Air Quality duties.
- 62 Local Air Pollution Prevention and Control (LAPPC) inspections completed based on risk.
- 641 completed planning consultation responses issued to the Planning Department
- Continued delivery of 'Life Project' (tree sapling to be planted for each life event) through Registration Service including a community planting day.

Dog Control Service

- 189 dogs Rehomed
- Over 1,500 children from 27 schools participated in a schools' educational programme
- 8278 dog licences issued (including 222 block licences)
- 637 Fixed Penalty Notices(FPN) issued for no Dog licence
- 34 Fixed Penalty Notices issued for dog straying/fouling
- £43,557 income from dog licensing.
- £4925 in total payments (Fixed Penalty Notices) received until 05/03/19
- Dog control service delivery plan and enforcement policy implemented

Animal Welfare

- Animal welfare service through lead Council Fermanagh and Omagh District Council (FODC) ongoing.
- Approximately 298 animal welfare cases investigated with 504 visits, 6 Improvement Notices and 1 Caution issued.

Registration Service

- 12 Approved Marriage/Civil Partnership venues inspected
- New appointment system implemented in Derry office alongside call-in system
- 164 civil marriage/civil partnership ceremonies carried out within District
- Over 10,000 visitors/customers attending the registration office with 2996 Births, Deaths, Marriages and Civil Partnerships registered

Licensing/Safety Advisory Group (SAG)

- 15 SAG meetings held with 74 delegations presenting their proposals
- Supported 60 public events with an attendance of approximately 233,710 people
- 12 Interagency Licensing Forum meetings delivered
- 350 Licences/permits received
- 288 licences/permit applications processed
- 242 licences/permits issued
- 404 Planned Licensing inspections/During Performance Inspections carried out
- Amusement Permit Policy drafted and public consultation exercise being carried out
- Street Trading Policy drafted and public consultation exercise being carried out
- Procedure implemented for rescinding or varying of designating resolutions in relation to street trading legislation.
- Developed a Hearing protocol to deal with 'Representations' made in relation to Entertainment License applications
- Implemented Roads Closure legislation and prepared a protocol to be followed during hearings to deal with 'Representations' made in relation to proposed road closures at Special Events on Public Roads.

Key achievements 2018– 2019

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

Assurance

- Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the GDPR regulations
- Completion of planned audit work based on the approved audit plan and completion of unplanned work as required in order to provide appropriate levels of assurance to the Chief Executive, the Assurance, Audit & Risk Committee and the Northern Ireland Audit Office
- Completion of Audit Plan for CODA Operations Ltd
- Delivered fleet safety awareness training for Council drivers in partnership with Council's Insurers and Council Legal Services team
- Worked with Council Motor Insurers to identify areas for training/expert reviews to improve Risk Management and Claims defensibility
- Accident Investigation Training delivered to relevant Council Staff
- Continued savings realised in the very successful self-insurance programme
- Insurance Valuations for Council Heritage Assets and Artworks reviewed and updated
- Retention of the Health & Safety OHSAS 18001 accreditation
- OHSAS 18001 procedures and templates reviewed and updated
- Continuous work to ensure that Asset Management System is up to date
- Establish a programme for health surveillance, with the support of Human Resources, to ensure legal compliance
- Continue to review and report on RIDDOR trends on a quarterly basis
- Delivery of mandatory Health & Safety training to Elected Members
- Payroll statutory reporting deadlines met and all staff paid correctly in accordance with agreed pay scales
- Percentage of employees receiving pay slips via email increased to 73%

- Review of Integrated Emergency Plan and Protocols.
- Emergency Planning training delivered to Elected Members.
- Smooth transition from the Western to the Northern Emergency Planning Group.
- All emergency situations responded to in an appropriate manner/
- Significant amount of work carried out with Communities to develop Community Resilience Plans
- Streamlining of procurement procedures and processes
- Tender documents reviewed and updated
- Use of E-tenders NI for procurement activity under £30k is now underway
- Significant amount of work carried out in relation to implementation of the new upgraded Agresso Financial System
- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation route from City of Derry Airport to London Stansted
- Ongoing liaison with the Department of Economy in relation to the release of funding for route development at City of Derry Airport
- Leading on the Council's preparation for a 'No-Deal' Brexit
- Selected as a finalist in the GO Awards NI for the PSO tender exercise

Business Support and Strategic Partnerships Section

- One of three Councils selected to participate in Carnegie UK Trust 'Embedding Wellbeing in NI' project and securing £350,000 funding over a three year period to assist with Community Planning. Hosted a two-day Carnegie Trust study visit to the City and District, represented at the 'International Seminar on Wellbeing in Northern Ireland' in New York in Oct 18 and attended a study visit and learning exchange to Wales in March 2019.
- Developed and launched 'Grow Derry/Strabane' Website
- 15 Projects approved and £900k expenditure drawdown from North West Regional Development Fund
- Chairmanship and Policy Lead for the Society of Local Government Chief Executives in Northern Ireland May 2018- June 2020, hosting Permanent Secretary Group Meetings, Brexit Workshops, Planning IT Portal Workshops, Strategic Waste Workshops and hosting a regional conference in leadership in the public sector.

- Hosting, co-ordination and servicing 65 key strategic partnership meetings. 4 North West Regional Development Group Meetings, 2 North West Strategic Growth Partnership Meetings, 3 Strategic Growth Partnership Meetings, 2 Strategic Infrastructure Meetings. 3 DFC/DCSDC Joint meetings, 20 Senior Leadership Team Meetings, 11 Governance and Strategic Planning Committees, 14 SOLACE meetings and Co-ordination and input into 6 Outcome Delivery Partnership meetings.
- Attendance, participation and co-design of regional policies and strategies such as the Regional DfC Monitoring and Reporting Seminars, co-design of DFC Community Planning Programme of Support with SIB and HSCB Co-production Training and Development package.
- Representation at All Ireland Philanthropic Network and codesign of conference.
- Receiving World Host Customer Service Training and delivering effective and professional administration of Chief Executives Office
- Arranging official visits to City and District such as Michel Barnier from the European Commission, James Brokenshire and Co-operation Ireland's All Island Chief Executive's Forum
- Arranging the Chief Executive's international visits to Dalian, Philadelphia/Boston and London

Communications

- Secured over 4,400 media placements and dealt with almost 1800 press queries during the 2018/19 period
- Created and issued over 1100 press releases, and successfully led on a large number of success PR campaigns and events including Halloween, St Patrick's Day spring carnival, the City of Derry Jazz Festival, Enterprise Week and the NW angling fair, as well as a range of environmental initiatives, capital development projects, corporate initiatives and business initiatives
- Led on the communication with the public and stakeholders to encourage involvement in the Strategic Growth Plan process and to proactively promote the objectives set out in the plan to the wider public
- Successfully engaged with the public using our corporate social media platforms and have worked closely with our media contacts to build on relationships to secure placement and active coverage across a wider area
- Continued to improve on dealing with media queries to ensure deadlines were met, and liaised regularly with media and stakeholders to improve engagement and enhance services
- Delivered two staff newsletters and worked closely with marketing unit to deliver the first edition of the Council's residents newsletter that was distributed to homes across the Council area

Democratic Services and Improvement

- Provided GDPR training to 50% of staff across the organisation
- Introduced procedures and guidance for Privacy Notices and Privacy Impact Assessments
- Implemented a new Data Protection Policy and Website Privacy Policy
- Introduced a website customer contact point for GDPR queries and information
- Created the Corporate Information Register
- 976 subscribers and 1312 followers to Council's Irish Language Services and Information Page on Facebook
- Worked in partnership with organisations such as Libraries NI, British Red Cross, Foras na Gaeilge, Conradh na Gaeilge to develop specialist supplementary Irish medium education programmes
- Reached audience engagement numbers of 200+ for the Island Voices lecture series
- Undertook a Rural Community Language Awareness (Irish & Ulster-Scots) Engagement Programme
- Appointed full-time Irish Language Officer to take forward Action Plan for Irish language in the Council area in partnership with Foras na Gaeilge
- Programmed a number of special events to celebrate 2018 Year of the Irish language
- Represented Council at the Regional Irish Language Officer Network
- Delivered a successful Irish Language Week Programme which included events celebrating International Women's Day, World Book Day, St Patrick's Day and Walls 400
- The Policy unit delivered training sessions on the Safeguarding (Children and Vulnerable Adults) Policy to staff across the leisure and visitor attraction facilities
- Achieved Autism Impact Award for Strand Road building
- Became the first council in NI to achieve the NI Member Development Charter Plus
- Developed and implemented a protocol for staff working with the Mayor
- Approximately £20, 000 raised for the Mayor's charity
- Received and unqualified audit opinion from the Northern Ireland Audit Office in respect of the implementation Performance Improvement Duty
- Produced Annual Performance Improvement Plan and Annual Performance Report within target deadlines
- Contributing to the corporate Health & Safety ISO 18001 Certification

- Improved building cleaning standards

Human Resources

Organisational Design and effective resourcing

- Organisational structure complete across main areas
- Harmonisation of Terms and Conditions of Employment progressed
- Transfer to new online recruitment tool successfully completed

Healthy Workplace

- A range of Health & Wellbeing initiatives progressed through BeWell
- A range of team building events delivered through BeSocial including Strictly Come Dancing and other charitable events
- Absence lost time rate reduced to 5.5%
- 70% of employees with full attendance
- Workplace Alcohol & Drugs Policy developed and implemented

Employee Relations & Staff Engagement

- Annual Employee engagement event held in June 2018
- Staff recognition event held in December 2018
- NILGA Employee of the Year awarded to HR employee for establishing the Council Choir

Employment Policy

- Special Leave policy development and implemented
- Article 55 Review completed

Organisational Development

- 92% of new employees inducted within 3 days of starting

- Increased participation in compliance training following the development of a new process
- 25 employees approved for Post Entry Training

Strategic Finance and Funding

- Significant amount of work carried out in relation to implementation of the new upgraded Aggresso Financial System
- Development of Vision & Outline Bid Proposal and supporting economic analysis for Council's ambitious City Deal proposition contributing to announcement by the UK Government to enter into formal negotiations for a City Deal for the Derry~Londonderry and Strabane City Region
- Working closely with all relevant stakeholders to complete required strategic outline cases for all projects included within Council's ambitious City Deal proposition
- Establishment of monitoring and quality assurance system to inform and monitor progress against Strategic Growth Plan outcomes
- Completion of surveys to quantify social and economic impacts of events and other activities across Council service areas to inform policy and future funding applications
- Year-end accounts for 2017/18 completed in new "telling the story" format and audited in line with required timeframe.
- Rolling revaluation of all Council properties completed as part of year-end accounts
- Rates estimates for 2019/20 completed by statutory deadline of 15th February 2019 including benchmarking of service costs, penny product and growth comparisons and medium term financial plan
- Worked closely with Directorates to identify further efficiency savings of £819k as part of the rates estimates process bringing total efficiencies realised by the new Council to £3.108.
- Securing finance to achieve delivery of £120m of community projects since the inception of the new Council and a further £20m of funds identified during the rates process for Council's strategic capital projects and ambitious City Deal proposition
- Delivery of training to Elected Members on finance and rates setting
- Tight financial management and monitoring to identify £755k surplus at January 2019

City of Derry Airport

- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation route from City of Derry Airport to London Stansted
- Ongoing liaison with the Department for Economy and Department for Transport to secure 100% funding for the London Public Service Obligation route for a further 2 year period from May 2019 to May 2021
- Successful completion of emergency tender exercise to secure a new operator for the London Stansted route following the collapse of FlyBMI
- Selected as a finalist in the GO Awards NI for the PSO tender exercise

Legal Services

- Delivery of training to members on governance and standing orders
- Completed review of standing orders
- Represented Council in Judicial Review Proceedings
- Excellent rating achieved in claims management

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 2019-2020

Introduction

Corporate Plan 2019-2020 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

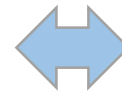
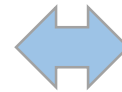
- Physical and Environmental Regeneration
- Energy, Infrastructure and Transport

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 2019/20

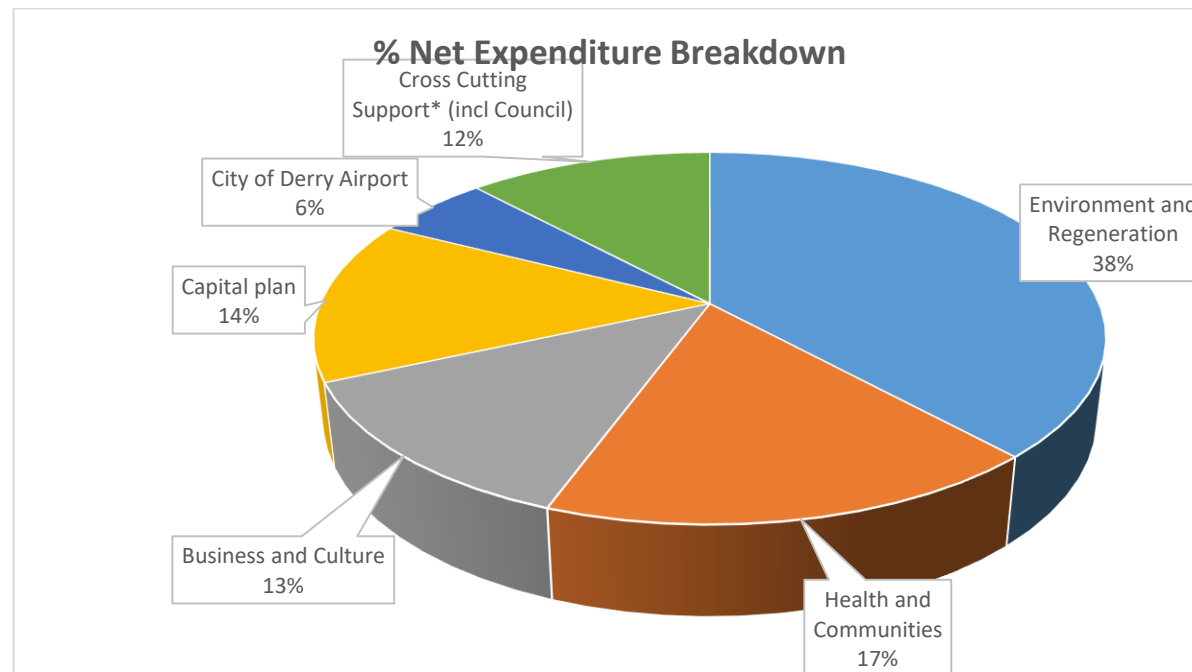
In February 2019, Derry City and Strabane District Council agreed a new annual district rate, which with the regional rate, will result in an increase of 3.46% for the Council area.

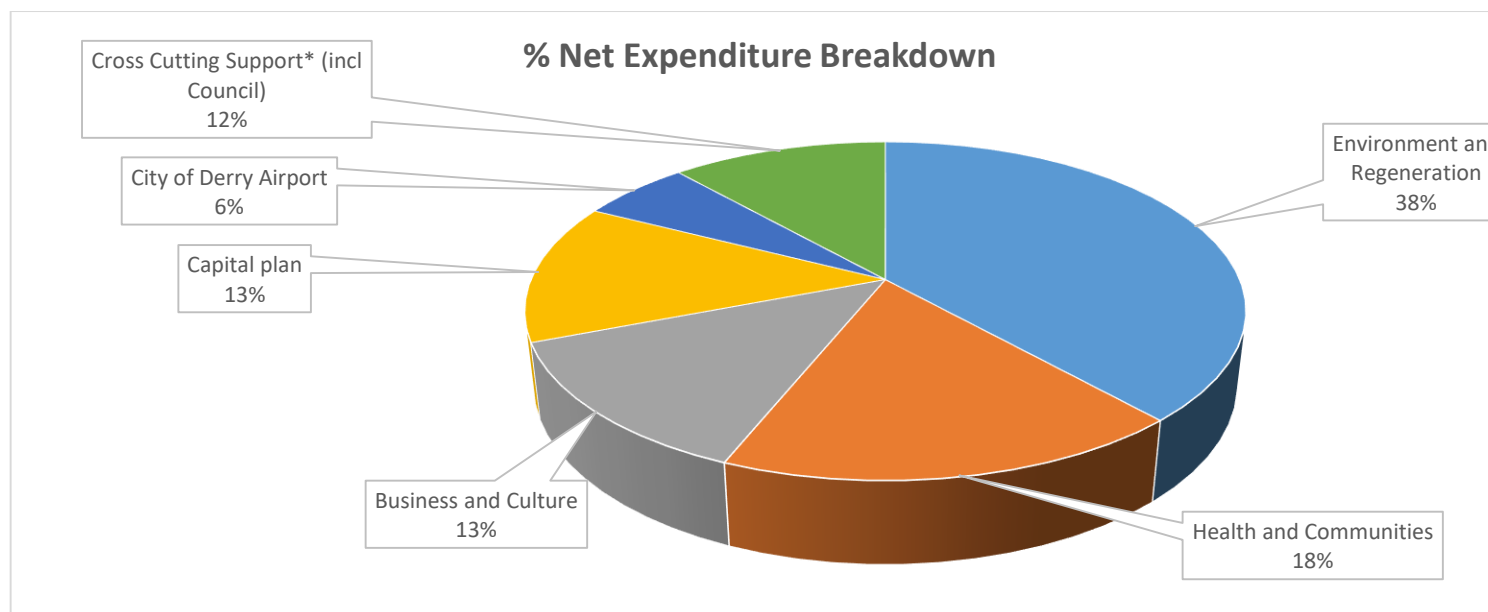
Rates Breakdown

The Councils estimated revenue expenditure (net of specific grant income and fees and charges from council services) in 2019/20 will be £61.865.

Net Revenue Expenditure

The following chart demonstrates how this money will be spent:-

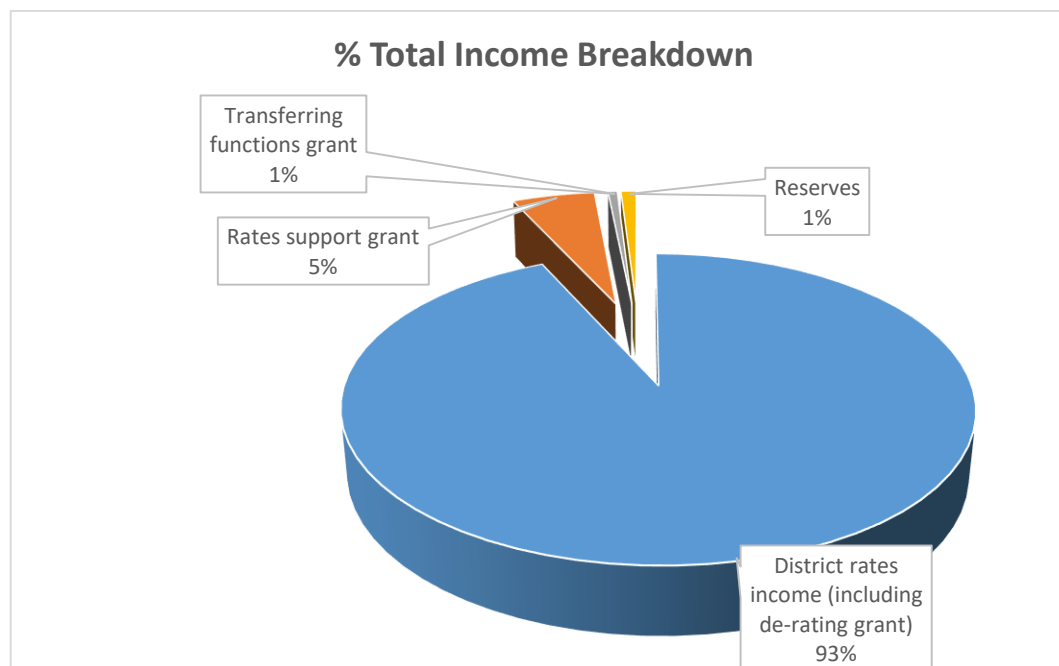




Environment and Regeneration	£23.628m
Health and Communities	£10.765m
Business and Culture	£7.876m
Capital plan	£8.774m
City of Derry Airport	£3.445m
Cross Cutting Support* (incl Council)	£7.377m
Total Net Expenditure	£61.865m

Total Income

For the financial year 20119/20, the net expenditure will be funded from the following sources of income:-



District rates income (including de-rating grant)	£57,668,705
Rates support grant	£3,233,276
Transferring functions grant	£362,737
Reserves	£600,000
Total income	£61,864,718

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 compared to the N. Ireland Council average:

	Derry City and Strabane District	Current 2017/18 NI Council Average
Average Property Value (£)	96,157	119,434
District Rate (£)	465.88	430.20
Regional Rate (£)	429.38	510.35
Total Rate Bill for 2019/20 (£)	895.26	940.55*

*These are 18/19 figures and will increase following the various Council's striking their 19/20 rates

Our Plans for Growth and Investment 2019/20

The Derry City and Strabane District Council budget for the incoming 2019/20 financial year will continue to drive growth and investment in the City and Region, deliver on our strategic capital aspirations and provide funding to further progress our ambitious City Deal proposition.

Of the agreed 3.46% District rate increase, 0.37% represents unavoidable statutory pressures whilst 3.11% represents investment in new services and initiatives and strategic projects with the aim of driving continued growth in our City Region. Essentially, in the absence of growth investment, Council would be striking a rate today significantly lower than inflation. This has been enabled by an

ongoing efficiency programme in which Council has now delivered and achieved almost £3.108m of savings to its annual revenue budget.

Since the inception of the new Council, investment in festivals and events, culture and tourism, our ambitious capital plan and community services has contributed to continued domestic and business growth. 767 new residential properties have been occupied over the past year and business growth continues above the Northern Ireland average, representing new investment and business expansion across the Council area. Moving forward, the picture is positive with a continued increase in planning and building control applications and a pipeline of new projects of scale and ambition including the continued development of the Ebrington site, Fort George and ongoing expansion of Magee University.

The further Central Government budget cuts that are anticipated by Council as part of this year's budget process are extremely disappointing. In particular, continued anticipated cuts to the rates support grant have had a direct rates impact of 0.26%. These cuts curtail the ability of those councils with lower rate-bases and higher levels of deprivation to invest in the development of their districts, taking tens of millions of pounds of investment out of 7 of Northern Ireland's 11 councils. It must be a continued priority for this Council to ensure these cuts are reversed.

Despite this, the new 2019/20 budget will enable us to continue to deliver high quality services to citizens right across the entire Council area. Council's key priority this year will be to continue to work with all of our partners and Government departments to deliver on the objectives and targets of the Inclusive Strategic Growth Plan 2017-2032 – our Council area's Community Plan.

Having already completed £49m of capital projects in the last 3 years, funding has also been set aside by Council to progress a further £70m of projects. 2019 will see advancement of a wide range of exciting capital projects, including:-

- Progression of 3 significant cross border greenway developments from Derry to Buncrana, Derry to Muff and Strabane to Lifford totalling €20m and local greenway development at Ebrington, Clooney and Kilfennan.
- Funding decision on significant Peace IV project funding application for the Riverine project in Strabane.
- Advancement of a range of Community centre developments at Top of the Hill, Waterside Shared Village, Glenview, Shantallow, Galliagh, Culmore and Ballymagroarty/ Hazelbank.
- Continued development of play facilities and spaces at Castlederg, St Columb's Park, Magheramason, Newtownstewart and Sion Mills.

- Development of pitch and 3G facilities at Artigarvan, Leafair/ Corrody Road, Lettershandoney and Ballyfatton along with further extensive development of facilities at Melvin in Strabane.

In addition, following the significant announcement by the Chancellor in the Autumn budget, negotiations are now progressing towards a City Deal for Derry Londonderry and Strabane and this year's rates proposals will provide £20m of investment towards these ambitious proposals and Council's strategic capital projects. Our significantly advanced proposals provide a strong case for investment in the critical catalyst projects required to transform our City region including:-

- The expansion of the University of Ulster at Magee and North West Regional College and associated investment in skills and pathways to employment
- Investment in Research & Innovation Assets to international scale (including transformative projects in Healthcare innovation, Industrial Digitalisation, Robotics and Automation and Cognitive Analytics Research)
- Significantly enhancing our external & internal connectivity through the A2 Economic Corridor Upgrade, the development of our Airport & Port and the continued progression of the A5 Western Transport Corridor Upgrade and the A6 Derry to Belfast Road Upgrade,
- Development of our City & Town centres & regionally significant economic sites with major physical regeneration projects in Fort George, Strabane Town Centre and the City riverfront.
- Development of a major tourism attraction
- Ambitious new Strategic Leisure facilities at both Templemore and in Strabane Town

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 emerging Strategic Growth Plan.

The agreed District rates increase of 3.46% representing an increase of £1.30 per month for an average domestic ratepayer, will also ensure continued delivery across all of Council's front-line services from street cleansing and waste, building control, planning and environmental health, grounds maintenance, parks and cemeteries, leisure, sport, health and community development and support,

and vital corporate support services. It will also see a continued impressive cultural and festivals offering and attractiveness to visitors and tourists including the world-renowned Halloween festival, building on the current record levels of hotel occupancy and reflecting our success in hosting internationally renowned events. 2019 will see a dedicated Youth19 programme which will engage and empower our Young People through their participation in an inclusive programme of events and initiatives.

Aligning the Emerging Strategic Community 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 2019/20 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 2019, providing details of how we have performed in the 2018/19 year.

Section 3:

The Performance Improvement Plan 2019/20

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 2019/20 and the associated sub objectives identified within this document 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 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 develop healthy lifestyles through increased participation in high quality leisure and sports activities**

Sub Objectives:

- To increase users in the Council's leisure facilities
- To improve health and wellbeing in targeted and underrepresented groups through leisure and sport opportunities that enables everyone in DCSDC to lead full and active lives.
- Maintain current high levels of customer satisfaction/net promoter score

- To improve participation rates for those living in deprived areas
- **To protect and enhance the environment through creating and supporting a culture of environmental stewardship.**
Sub Objectives:
 - To protect and promote our natural and built assets
 - To protect and enhance our environment
- **To deliver improved customer satisfaction by improving customer support services and processes**

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

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 2019/20. 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 were subsequently reviewed in the context of the Inclusive Strategic Growth Plan 2017-2032 (Our Community Plan), as well as in respect of progress made / learning from 2018/19 and feedback from the Northern Ireland Audit Office. One of the objectives remains unchanged, and the other three have been refined in order to help clarify the improvements / outcomes that the Council strives to deliver.

These updated Improvement Objectives for 2019/20 were subject to consultation to ensure that they meet the needs and aspirations of our stakeholders. The consultation approach included the use of the following channels: website, social media, online survey, targeted emails and via meetings. Press coverage was also used to promote awareness of the consultation.

A number of responses were received and these were considered by the Governance and Strategic Planning Committee at its June 2019 meeting. This feedback indicated general support for the Improvement Objectives and as a result no specific changes were adopted. Feedback on the improvement objectives and other matters received as part of this consultation were also forwarded to the relevant Director / Head of Service for consideration/action, as appropriate.

The Corporate and Improvement Plan 2019/2020 was ratified by Derry City and Strabane District Council at its meeting held on 27th June 2019.

The four Improvement Objectives for 2019/20 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 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 develop healthy lifestyles through increased participation in high quality leisure and sports activities</p> <p><u>Sub Objectives:</u></p> <ul style="list-style-type: none"> • To increase users in the Council's leisure facilities • To improve health and wellbeing in targeted and underrepresented groups through leisure and sport opportunities that enables everyone in DCSDC to lead full and active lives. • Maintain current high levels of customer satisfaction/net promoter score • To improve participation rates for those living in deprived areas 		✓	✓	✓	✓			✓

<p>To protect and enhance the environment through creating and supporting a culture of environmental stewardship.</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		✓	✓	✓			✓

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 2019/20

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 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.

What benefits citizens will see: Target Outcomes for 2019/20

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
- Visitor Numbers

What actions are we taking to make a difference in 2019/20

- 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 Development Business Support

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

2018/19 Improvement Objective Achievements:

In 2018/19, 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”. Key achievements included:

Economic Development & Job Creation

- Northern Ireland Business Start Up Programme
 - 94 jobs promoted (up to December 18)
 - 153 no. Business plans delivered
- Business Boost
 - Over 190 full time jobs promoted (from April 2018-December 2019)
 - 541 Mentoring days delivered up to December 2018
 - 13 Referrals to Invest NI resulting in £295,000 towards £1.09m of additional investment into the region with the aim of promoting:
 - £1.4m of external sales (outside NI including GB)
 - £1.06m export sales (outside the UK).
- Delivery of Enterprise Week 2018 (5th – 9th March)
 - 28 Events
 - Over 900 Attendees
 - 97% of respondents rated Enterprise Week as excellent or good

- Delivery of Fashion Fest 2018 (13th October)
 - 350 attendees
 - 19 designers participating
- Delivery of Christmas Business Programme including:
 - Winterland Market 14th -17th December 2018:
 - 29 traders
 - Over 65,000 visitors to Guildhall Square over duration of Christmas Market, this represents an increase of 24% from the previous week (52,865)
 - The busiest day of the market was Friday 14th December with 18,671 people through Guildhall Square
 - Strabane Christmas Fayre:
 - 29 traders
 - 1,800 footfall
- Rural Business Christmas Programme:
 - 34 business participants re. Rural Towns
 - 12 no. businesses receiving £250 marketing funding (£3,000)
- 290 no. Strabane BID Gift Card sales over Christmas period at a value of £9,353
- Secured €110,495 funding re. Devise Project (Interreg Europe)
- DCSDC selected by European Union to participate in the Digital Cities Challenge
- City Start:
 - 10 no. businesses recruited
 - £15,000 funding allocated
- Provided £10k to 7no. Businesses through £10K Business Start Up Challenge
- Designer Start Up Programme:
 - 8 no. designers showcasing at Pure London

Employment, Skills & Training

- Designed, delivered and joint funded with NWRC 2 x Software Fundamentals courses with 10 local ICT companies x 40 participants
- 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 'GET PAID, GET QUALIFIED, GET AHEAD' rolled out with NWRC, Careers Service and Private Training Organisations (PTOs)
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Education & Skills Delivery Partnership infrastructure established:
 - Digital & Creative Technologies Sub Group
 - Advanced Manufacturing & Engineering Sub Group
 - Hospitality & Tourism Sub Group
 - Learning City Sub Group
 - ESF Local Forum
- Appointment of Learning City & Region Co-ordinator
- STEM features in Belfast Telegraph, Irish News and Newsletter
- Supported Conservation Volunteers to run a pilot health & well-being Level 2 Certificate in Work-based Horticulture in Brooke Park
- Supported Foyle Sail Training Voyages in conjunction with the Loughs Agency for a vocational training programme as part of the Maritime Festival

Improvement Objective 2	<p>To assist develop healthy lifestyles through increased participation in high quality leisure and sports activities</p> <p>Sub Objectives</p> <ul style="list-style-type: none"> • To increase users in the Council's leisure facilities • To improve health and wellbeing in targeted and underrepresented groups through leisure and sport opportunities that enables everyone in DCSDC to lead full and active lives • Maintain current high levels of customer satisfaction/net promoter score • To improve participation rates for those living in deprived areas
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Lead Officer	Director of Heath 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

Source: NISRA, Population Projections (2016 based)

- 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; this is however lower than the NI average of 53%
- 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:

- 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 indicated that 17.1% of school children participate in physical activity 3 times per week.

Whilst not a direct comparator the NI kids Life and Times survey 2015/16 of P7 children in NI indicates that:

- 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).

The Citizen survey (2015) undertaken within the DCSDC area based on a random sample of 1,400 households across the district during May to July 2015 identified the following:

- Given their location in larger urban areas the most frequently used facilities were Templemore (23%); Lisnagelvin (21%); Riversdale (27%) and Melvin 18%.
- User satisfaction (satisfied or very satisfied) ranged from 61% at City Baths to 90% at Melvin Park Sports Complex.
- The frequency of use of leisure facilities ranged from 4% using facilities most days; 11% using facilities once a week; 13% using facilities a few times a year; 19% not using facilities; to 12% who have never used facilities

- 27% of DCSDC respondents do not spend any time per week on moderate intensity aerobic activities (e.g. cycling, fact walking/hiking, pushing a lawnmower etc.) whereas 58% spend 30 minutes or more on these activities
- 60% of DCSDC respondents do not spend any time per week on vigorous – intensity aerobic activities (e.g. jogging/running, games of single tennis, football. rugby, hockey, martial arts), whereas 31% spend 30 minutes or more on these activities.

Leisure centres and sports programmes play an important role in increasing participation. User visits across all Council Leisure sites is increasing year on year: 917,735 in 2016/17 to 940,000 in 2017, 18 and with the current 19/20 9 month out-turn figure reaching 775,978 with the expectation that this will reach £1m by the end of the financial year. Opportunities exist for developing a more focused approach to assessing the impact on the general health and wellbeing of participants through the annual user survey. For 2018/19 this will capture the frequency of attendance, progress against the 150 minutes of physical activity per week, impact of participation on health and adequacy of facilities.

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 obesity and diabetes through 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.

Example

The **Sport NI Everybody Active (EBA)** (June 18) evaluation undertook surveys with 4,950 (aged 4-11) participants across the 11 Council areas, with 2,109 children completing the survey. Of the Everybody Active participants 47.3% take part in/play sport 3+ times a week, 24.2% have other things to do and 33.2% prefer to do other things rather than sport and physical activity; some 56% were also members of a sports team.

The EBA young people (aged 12-17) before taking part in the EBA programme only 44% took part in sport or physical activity; however following their participation 50.7% had increased the frequency with which they took part. Post the programme 93.4% stated they would like to continue sports participation and 65.9% said that taking part in EBA had a positive impact on their health and fitness. Barriers to participation included homework and time, with notably 24.4% stating that nothing prevents them from participating.

Adults engaged in the EBA programme (18+) stated that 95.6% would like to continue participating in sport or physical activity with 82.1% saying EBA has had a positive impact on their health and fitness. Barriers to participation in sport and physical activity were identified as time and not feeling fit enough, with notably 22.7% saying nothing prevents them participating. This programme targets 12,000 new participants per annum.

Example

The **Macmillan Cancer** programme, targeting 100 new participants per annum, will complete the first operational year in June 2019 will be assessing the impact of physical activity on fatigue, tiredness, energy, self-care, amount of exercise undertaken before the programme and overall support for the programme. Impact assessed based on a 10% increase in participants improved 'quality of life' (Macmillan QOL Pre and Post 13 point survey).

Example

The **physical activity referral** programme targets 450 participants' per annum special designated populations to include: obesity, musculoskeletal and diabetes. Improve participants net health score by 20% by completion of the programme (PARP Pre and Post Survey Results)

Example

The 'Get Out Get Active' (GOGA) is designed to help physically inactive members of the local community, who need encouragement and support, to take those first steps towards a more active, healthy lifestyle. The Programme specifically aims to providing both sport and physical activity opportunities for people with a disability in a bid to encourage less active people of all ages and abilities to be more physically active. Impact measured on participant opportunities created and follow up questionnaires, surveys, case studies.

The accumulative impact of facility development, targeted programme initiatives and more focused impact analysis requires a longitudinal approach. On this basis it is proposed that the performance improvement objective is retained for a further period of 2 years. The overall NI baseline for physical activity has remained relatively static over a number of years and given the nature of the outcomes a long term approach is required to generate the level of behavioural change required. This will require a collaborative approach with a range of stakeholders not least with the wider health family. The community plan highlights this aspiration of developing long, healthy and fulfilling lives.

The Council has committed to improving the quality of its leisure and sports facilities with an agreed programme of capital works for leisure centre development, pitch and changing facilities, pontoon access. This will be the catalyst for stimulating increased participation and for the delivery of programmes which target key participant groups including disadvantaged, Older people, women, and children, those with a disability and those with specific health conditions.

Why we have decided to keep this as an improvement objective for 2019/20

Whilst we have redefined this objective in order to provide clarity in what we are aiming to achieve, the outcome of healthy lifestyles is consistent with our healthy lives objectives set in the previous years.

The accumulative impact of facility development, targeted programme initiatives and more focused impact analysis requires a longitudinal approach. On this basis it is proposed that the performance improvement objective is retained for a further period.

What benefits citizens will see: Target Outcomes for 2019/20

- Increased opportunities to participate in sport, and leisure activities
- Assistance to develop healthy lifestyles through participation in sport, and leisure activities
- Increased participation in high quality leisure and sports activities – target 1,000,000 leisure user visitor numbers (paid visits) in 2019/20

What actions are we taking to make a difference in 2019/20

Develop a sport, physical activity and wellbeing plan.

Deliver Healthy Towns programme.

Deliver McMillan Move More Support programme – 100 participants living with or beyond cancer.

Roll out of Peace 4 Sports Development Programme.

Delivery of Cross Border Sports Development Programme developed and funding secured £250k.

Delivery of 6 seasonal district wide sports camps with 250 participants.

Roll out of Athlete Support Membership allocating and renewing 60 memberships.

Implement a user survey at leisure centres to include both customer satisfaction and focused impact of health benefits.

3,000 children participating in structured swimming programme.

Lead business case planning and design process for:

- Strabane Leisure Centre to Design Stage 4
- Templemore Sports Complex to Design Stage 4
- Prehen Pontoon Development to Design Stage 4
- Daisyfield/Brandywell Sports Centre Development to Design Stage 4

Completion of 2 SIF Pitch Projects (Leafair and Corrody Road)

Progress Melvin Multi-Sport Hub Development to Design Stage 4 and identify funding opportunities.

Increase leisure user visitor numbers (paid visits) to 1,000,000 visits per year and –

- Achieve Everybody Active targets of 12,000 participants per year for targeted programmes -
- 2k Disability Participants
- 5.5k Female Participants
- 4.5k Area of High Social Need Participants
- Achieve 450 participation completion rate for Physical Activity Referral Programme (PARP) targeting those with health risks relating to obesity, diabetes or musculoskeletal conditions.

Achieve Athlete Support Membership of target of 60 participants.

Contractor appointed for Waterside Shared Village Project.

Progress design and development of Council's Strategic Community Centre Investment Programme:

Ballymagoarty/Hazelbank - Design Stage 4

Culmore CC - Design Stage 4

Top of the Hill – construction work completed

Lincoln Courts - construction work completed

Glenview CC – options appraisal and business case completed

Letter of Offer received and procurement of contractor commenced for Gallaigh CC and Shantallow CC

How will we measure progress

- Leisure user visitor numbers
- Number of Everybody Active participants per year for targeted programmes.
- Number of completed Physical Activity Referral Programme (PARP) targeting designated special populations – those with obesity, diabetes or musculoskeletal condition
- 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
- Number of participants in NW Sporting Pathways programme
- Number of athletes enrolled in the Elite Athlete Membership Scheme
- Number of participants in the Coach Education programme and CPD Courses to support Coach and Club development
- Number of participants through Sport NI and EBA 2020 grant aid programme
- User satisfaction/Net promoter score
- Average Quarterly Mystery Visit Score across all leisure facilities
- Leisure Centre User assessment of impact on:
 - General health
 - Physical health
 - Mental Health
 - Specific medical condition
 - CMO guidelines of 150 minutes per week
 - Adequacy of facilities
- The APSE Leisure performance indicators

2018/19 Improvement Objective Achievements:

During 2018/19, we had a related Improvement Objective of: "To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity". During the past year we have achieved the following in relation to this Improvement Objective:

- Opening of 3G pitch at Melvin Sports Complex.
- Refurbishment at Riversdale LC of changing rooms.
- Investment of £100k for new indoor spinning bikes and £190k for fitness equipment at Templemore SC.
- Improved provision for rugby in the Strabane area with the establishment of the grass pitch at the Meadows.
- Achievement of over 1million users through our leisure and sports facilities.
- Distribution of £160,040 sports development grant aid funding.
- Successful launch of Macmillan Move More Programme to support cancer patients.
- Successful launch of £250,00 cross border North West Sports Partnership
- Establishment of Melvin Arena and Foyle waterways Networking Groups.
- Enhanced delivery of summer multi skills camps.

Objective 3	<p>To protect and enhance the environment through creating and supporting a culture of environmental stewardship.</p> <p>Sub-Objectives</p> <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 2019/20
<ul style="list-style-type: none"> • An enhanced public realm and built environment <ul style="list-style-type: none"> ○ £11,500,000 value of capital projects completed ○ Average processing time of local planning applications : 15 weeks ○ Average processing time of Council received major/strategic planning applications: 30 weeks ○ % Enforcement cases by 39 weeks: 70% ○ % streets achieving grade B or above : 85%

- More sustainable management of waste
 - Reduction in volume of biodegradable waste to landfill to 19,093 tonnes
 - % of household waste recycled and composted : 50%

What actions are we taking to make a difference in 2019/20

Capital Development

- Collaboration with Translink on the development of new £26m North West Multimodal Transport Hub, including a new greenway linking Hub to Ebrington and Peace Bridge
- Manage the environmental assessment of suitability of preferred site for development as a new strategic West Bank cemetery for Derry City, including advancing a concept lay out plan of the proposed cemetery in preparation for submission of a planning application.
- Manage the development of detailed designs for the three routes for the crossborder North West Greenways project and preparation of tenders.
- Manage the construction of £1.06m of new, or refurbished, off-road greenways at Clooney and Kilfennan.
- Manage development of detailed designs for new £47m strategic sports and leisure centre at Templemore and new £17m sports centre at Canal Basin
- Manage the construction of £7.2m of new community centres within the city and district.
- Manage the construction of £2.24m worth of new SIF funded community sports facilities at the Top of the Hill and Leafair.
- Manage to completion of the design of new £6.5m shared space community sports facility at Irish Street/Top of the Hill
- Manage the detailed design and construction of £1.0m of new rural village community play and leisure facilities.
- Manage development of detailed designs for £3m of new community cultural facilities in the Fountain and Bogside 'Urban Village' areas.
- Manage the detailed design of £940k of new rural community play and sports facilities at Magheramason and Newtownstewart.
- Introduce facilities so that customers can apply on line for certain types of Building Control approvals and request site inspections on-line, or via a dedicated contact phone line.
- Develop a Regional Energy Strategy and implement energy efficiency projects to reduce energy consumption and offset carbon emissions.

Planning

- To continue to meet average processing times of local development management planning applications to meet Statutory KPI Target of 15 weeks. Preliminary Dfl Statistics for Quarter 3 show a current figure of 14.2 weeks. Review improvement target following Dfl year-end figures in 2018/2019 in June 2019.
- To improve by 2 week the year-end average processing times of Council only major planning applications to meet Statutory KPI Target of 30 weeks. Improvement target will be identified following Dfl year-end figures in 2018/2019 in June 2019.
- Reduce the number of planning applications that have not been concluded within 12 months by 2%. Year to date Dfl Statistics show a current figure of 20.9% (target figure is 18.9%).
- Improve closure of Enforcement Cases to meet the Statutory KPI Target of 70% within 39 weeks. Preliminary Dfl Q2 Statistics show a current figure of 66.2%.
- Reduce the number of Enforcement Cases that exceed 24 months by 50%. Year to date Dfl Statistics show a current figure of 40.6% of all cases (target figure is 20.3%).
- Publication of LDP Draft Plan Strategy and associated documents.
- Continued Implementation of a further 10 Recommendations of Service Improvement Plan

Environment

- Introduce a rural roads litter clearing service across the district
- Roll out green waste collections to approximately 12,000 properties across urban areas
- Continue with the development of a Climate adoption Plan
- Take forward the Green Infrastructure Plan
- Progress the review of play provision across the City and District
- Progress plans with regard to restoration works at a number of historical cemeteries across the district
- Take forward communication and awareness initiatives on a cross directorate basis
- Progress with the development of play facilities across the district
- Progress with improvement works at Castle Park, Castlederg

Regeneration

- Secure EU funding for the delivery of the Riverine PEACE IV Project for Strabane & Lifford
- Delivery of Conservation-led Environment Improvement Scheme at Bishop Street Car Park
- Delivery of Revitalisation Shopfront Schemes in Strabane Town Centre – Butcher Street/Church Street areas
- Design of Revitalisation Shopfront Schemes in Derry City Centre Scheme – Carlisle Road and Spencer Road
- Delivery of Rural Development Programme Village Renewal – small capital schemes element
- Complete the Heritage/Conservation Masterplan for Sion Mills
- Complete a Conservation Masterplan for Boom Hall Site & identification of viable regeneration/development options with all interested parties
- Continued delivery of the joint DCSDC-DfC HED Heritage Development Programme
- Produce a regeneration Masterplan for the former Faughan Valley School site at Drumahoe
- Delivery of the Urban Villages-funded Abercorn Road Revitalisation Scheme
- Produce a public Realm plan for the environs adjacent to the multi-modal transport hub at Duke Street
- Completion of the restoration of the City Walls Plinth
- Prepare a development framework for the Strabane Canal Basin Regeneration site
- Complete the third-party development agreement in respect of the Ballynagard social housing and community recreation project
- Issue a publicly tendered development brief for the regeneration of the Prehen Boat Club site
- Continue to support the capital projects identified under the Urban Villages Project
- Design & delivery of heritage-based projects working on a cross-Departmental collaborative basis between Environment & Regeneration and Business & Culture Directorates

How will we measure progress

- Value of capital projects completed on site £
- Total number of applications processed by Building Control

- Energy Consumption (Kwhrs)
- Energy Consumption (Value)
- Average processing time of Local Planning Applications (DfI Statutory Target is 15 weeks)
- Average processing time of Council received Major/Strategic Planning Applications (DfI Statutory Target is 30 weeks)
- % Closure rate: Closure times of Enforcement Cases by 39 weeks (DfI Statutory Target is 70%)
- Total number of Planning Applications Received
- Reduce the volume of Biodegradable waste to landfill
- % of household waste recycled and composted
- % of streets achieving grade B or above

During 2018/19, we achieved the following in relation to this Improvement Objective:

- Significant improvement in processing time for local and major planning applications.
- 98.9% approval rate for planning applications.
- Planning permission approved for approximately 536 private homes, 54 apartments, 273 social houses in addition to many major strategic housing applications
- Completion of new £1.5 combined soccer, rugby and gaelic football 3G pitch facility at Melvin Sports Centre, Strabane.
- Completion of new £1.3m regional play park and 3G MUGA at Drumahoe.
- Completion of £1.0m play park, synthetic pitch and changing pavilion at Kilfennan Country Park.
- Completion of £915k play park, synthetic pitch and changing pavilion at Ballymagroarty
- Completion of £160k of new car parking provision at Irish Street Community Centre .
- Completion and opening of SIF play projects at Kilfennan, Ballyarnett, Brandywell and Ballymagroarty Completion of District Play Park at Drumahoe
- Installation of new Christmas Lighting schemes at Plumbridge, Newbuildings, Magheramason,
- Ulster in Bloom – Winner City Category
- Britain in Bloom – Gold Award

- NILGA Awards – Winner, Local Government Award for Excellence in Environmental Sustainability
- Live Here, Love Here Awards – Bio Diversity on Your Doorstep
- Northern Ireland Amenity Council – Best Kept City and Community Achievers Award
- Introduction of food waste collection service to an additional 2500 properties.
- Coordination and resubmission of the PEACE IV Riverine Project application to SEUPB with a value of €9.5m (decision pending)
- £500k of external funding from Urban Villages Programme secured to deliver a Revitalisation (Façade Improvement) Project targeting commercial and residential properties on Abercorn Road
- £80k of external funding from Department for Communities secured to deliver a painting/decoration scheme of key heritage buildings in Derry's Historic Walled City Conservation Area
- £20k of external funding from Department for Communities secured to commence the design work as first stage implementation of a proposed Revitalisation Project in Strabane Town Centre
- £150k of external funding from Department for Communities secured to design and deliver the restoration of the City Walls plinth
- Completion of the final stage of Phase II Townscape Heritage Initiative programme in Derry in terms of the regeneration of the 4 final properties with a total externally funded capital development value for the 2018/19 period amounting to £1.1m
- Completion of a technical and business feasibility study for the regeneration of the Strabane Canal Basin site and preparation of a Strategic Outline Case to support the City Deals submission
- Collaboration with Translink on the development of new £26m North West Multimodal Transport Hub, including a new greenway linking Hub to Ebrington and Peace Bridge
- Manage the environmental assessment of suitability of preferred site for development as a new strategic West Bank cemetery for Derry City, including advancing a concept lay out plan of the proposed cemetery in preparation for submission of a planning application.
- Manage the development of detailed designs for the three routes for the crossborder North West Greenways project and preparation of tenders.
- Manage the construction of £1.06m of new, or refurbished, off-road greenways at Clooney and Kilfennan.
- Manage development of detailed designs for new £47m strategic sports and leisure centre at Templemore and new £17m sports centre at Canal Basin.

- Manage the construction of £7.2m of new community centres within the city and district.
- Publication of LDP Draft Plan Strategy and associated documents.
- Introduce a rural roads litter clearing service across the district
- Roll out green waste collections to approximately 12,000 properties across urban areas
- Continue with the development of a Climate adoption Plan
- Take forward the Green Infrastructure Plan
- Progress the review of play provision across the City and District

Further information is available in the Environment and Regeneration Directorate Delivery Plan 2019/20.

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 2019/20</p> <p>We have carried this improvement objective forward as:</p> <ul style="list-style-type: none"> • 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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<p>What benefits citizens will see: Target Outcomes to be achieved in 2019/20</p> <ul style="list-style-type: none"> • More accessible , customer orientated services • Evidence of high customer satisfaction

- Maximum average time to answer external calls (seconds)(Council overall): 10 seconds
- Maximum % abandoned external calls: 5%

What actions are we taking to make a difference in 2019/20

- Progress work against the Customer Service Excellence criteria by delivering Customer Care training to all appropriately identified staff
- Progress work against the Customer Service Excellence criteria by delivering telephone training to all appropriately identified staff
- Carry out surveys, within 3 months of training completion to assess if improvement has been achieved in Customer Care and Telephone Handling
- Reduce response times for FOIs, EIRs and Complaints by developing and providing awareness/training sessions for all staff
- Develop Council intranet site (in liaison with IT) to provide single source for all information regarding GDPR and Customer Care
- Provide 2 briefings to reception staff on section functions and services
- Undertake survey/feedback for guests of the Mayor
- Undertake Resident/stakeholder survey

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)
- % of all publications emanating from Council which comply with Code of Practice on Producing information
- % compliance with FOI, EIR, SAR timelines
- % access support requests facilitated for Council run meetings / events met
- % satisfaction with Irish language services

- | |
|---|
| <ul style="list-style-type: none">• Number of formal complaints received• Number compliments received• Number of facilities with improved environment for those with a sensory impairment |
|---|

To date during 2018/19, we achieved the following in relation to this Improvement Objective:

- Achieved target call handling response times in the majority of service areas
- Improved staff awareness of policies relating to customer care
- Achieved high satisfaction levels for the provision of Elected Member support services and for the provision of Irish Language Services
- Collated evidence of customer satisfaction
- Implemented an Autism Impact Action Plan in Council Offices
- Policy Officer (Equality) and Autism Impact Champion delivered Autism awareness training to staff within the Council offices
- Just A Minute initiative has been adopted by Council
- Provided training to Marketing and Communications staff on Code of Practice on Producing Information
- Provided training to Marketing and Communications staff on Code of Practice on Organising Accessible Events

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)]	17,929 tonnes*
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

*under review

Publishing our Improvement Objectives

Our Improvement Plan containing Improvement Objectives for 2019/20 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 (2019/20) Improvement Objectives in September 2020.

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 Anne McCloskey 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN Email: anne.mccloskey@derrystrabane.com Mobile: 07407513212





SF	<p>Councillor Aileen Mellon</p> 	<p>Shantallow Sinn Fein Office, 64b Racecourse Road, Derry, BT48 8DS Email: aileen.mellon@derrystrabane.com Phone: 028 71359747 Mobile: 07595399553</p>
SDLP	<p>Councillor Brian Tierney</p> 	<p>46 Glencaw Park, Derry, BT48 8LR Email: brian.tierney@derrystrabane.com Mobile: 07731309734</p>
Derg	District Electoral Area	
SDLP	<p>Councillor Cara Hunter</p> 	<p>27 Strahan's Road, Strabane, Co Tyrone, BT82 9SG Email: cara.hunter@derrystrabane.com Mobile: 07903451135</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	
DUP	Alderman Maurice Devenney 	19 Rosslea , Newbuildings, Londonderry, BT47 2AQ Email: maurice.devenney@derrystrabane.com Phone: 07916009985 Mobile: 07916009985
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
DUP	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 	c/o Member Services, Council Offices, 98 Strand Road, Derry BT48 7NN Email: graham.warke@derrystrabane.com 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 Michael Cooper 	Sinn Fein Constituency Office. Rathmór Business Park Bligh's Lane, Derry, BT48 0LZ Email: michael.cooper@derrystrabane.com 028 71377551 (B) 07743175709 (M)
SDLP	Councillor Shauna Cusack 	7 Lowry's Lane, Derry, BT48 0LS Email: shauna.cusack@derrystrabane.com Phone: 02871377529 Mobile: 07919962169
SDLP	Councillor Mary Durkan 	c/o Member Services Officer Council Offices, 98 Strand Road, Derry, BT48 7NN Email: mary.durkan@derrystrabane.com Mobile: 07967998136
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 	25 Eden Terrace, Strabane, Co Tyrone, BT82 8EN Email: jason.barr@derrystrabane.com Mobile: 07549355296

IND	<p>Councillor Raymond Barr</p> 	<p>3 Dennett View, Burndennet, Strabane, Co Tyrone, BT82 0BY Email: raymond.barr@derrystrabane.com Phone: 02871841681 Mobile: 07775920088</p>
SF	<p>Councillor Michaela Barr (Mayor)</p> 	<p>1a Melvin Road, Strabane, Co Tyrone, BT82 9PP Email: michaela.boyle@derrystrabane.com Mobile: 02871886464</p>
DUP	<p>Alderman Allan Bresland</p> 	<p>41 Millhaven, Sion Mills, Strabane, Co Tyrone, BT82 9FG Email: allan.bresland@derrystrabane.com Phone: 02881658579 Mobile: 07711129452</p>
IND	<p>Councillor Paul Gallagher</p> 	<p>21 Springhill Park, Strabane, Co Tyrone, BT82 8BY Email: paulm.gallagher@derrystrabane.com Mobile: 07872638565</p>
SF	<p>Councillor Dan Kelly</p> 	<p>100 Hollyhill Road, Knockinarvoer, GLENMORNAN, Co Tyrone , BT82 0HY Email: dan.kelly@derrystrabane.com Mobile: 07518696233</p>

The Moor	District Electoral Area	
SDLP	Councillor John Boyle 	3 Caradale Park, Derry, BT48 0NU Email: john.boyle@derrystرابane.com Phone: 028 71263154 Mobile: 07748192198
SF	Councillor Tina Burke 	16 Ballymagowan Park, Creggan, Derry, BT48 9RA Email: tina.burke@derrystرابane.com Mobile: 07561833561
IND	Councillor Gary Donnelly 	c/o Member Services, Council Offices, 98 Strand Road Derry, BT48 7NN Email: gary.donnelly@derrystرابane.com Mobile: 07802648444
SF	Councillor Patricia Logue 	190 Lecky Road, Derry, BT48 6NR Email: patricia.logue@derrystرابane.com Phone: 028 71361949 Mobile: 07851313583

PBP	Councillor Eamonn McCann 	13 Westland Avenue, Derry, BT48 9JE Email: eamonn.mccann@derrystrabane.com Phone: 02871264767 Mobile: 07977924321
Waterside	District Electoral Area	
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SF	Councillor Christopher Jackson 	16 Tamneymore Park, Derry, BT47 2EG Email: christopher.jackson@derrystrabane.com Phone: 02871349357 Mobile: 07841697856
DUP	Alderman Hilary McClintock 	7 Hazelbank Road, Drumahoe, Londonderry, BT47 3NX Email: hillary.mcclintock@derrystrabane.com Phone: 02871301024 Mobile: 07787949735

Alliance	Councillor Philip McKinney 	170 Slaughtmanus Road, Derry, BT47 3HA Email: philipmckinney@derrystrabane.com Mobile: 07367488526
SDLP	Councillor Sinead McLaughlin 	21 Altnagelvin Park, Derry, BT47 2LU Email: sinead.mclaughlin@derrystrabane.com Mobile: 07725946225
DUP	Alderman David Ramsey 	40 Gortin Manor, Newbuildings, Londonderry, BT47 2TF Email: david.ramsey@derrystrabane.com 028 71343856 (H) 07725623897 (M)
SDLP	Councillor Martin Reilly 	161 Waterfoot Park, Caw, Derry, BT47 6SY Email: martin.reilly@derrystrabane.com 028 71360700 (B) 07812162488 (M)

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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