



Derry City & Strabane  
District Council  
Comhairle  
Chathair Dhoire &  
Cheantar an tSraitha Bain  
Derry Cittle & Strabane  
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## Directorate Delivery Plan 2024/25

# Strategic Planning and Support Units

Derry City and Strabane District Council

## Contents

### Section One: Directorate Profile/Summary

- 1.1 Purpose of Directorate
- 1.2 Services Provided
- 1.3 Summary of Resources

### Section Two: Achievements 2023/24

- 2.1 Highlights
- 2.2 Progress Update

### Section Three: Improvement Planning and Service Delivery

- 3.1 2024/25 Directorate Improvement Objectives
- 3.2 Improvement Objectives
- 3.3 Mainstreaming the Equality and Disability Duties, rural Needs and Climate Change
- 3.4 Improvement Delivery Plan
  - Improvement Objective
  - Other Service Delivery Objectives

3.5 Measures of Success and Performance

## **Section Four: Risk Management**

4.1 Risk Register

## **Section Five: Key Contacts**

## Section One: Directorate Profile / Summary

### 1.1 Purpose of Directorate

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

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

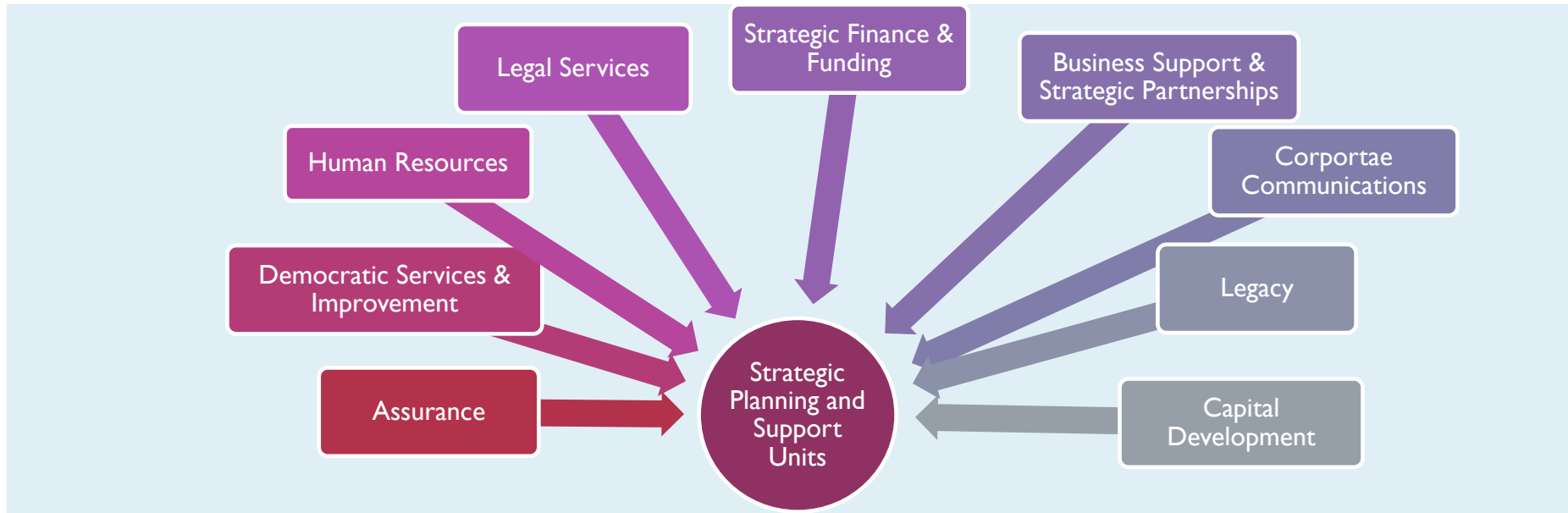
- Grow our business and facilitate cultural development.
- Protect our environment and deliver physical regeneration.
- Promote healthy communities

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

- Contribute to the strategic direction of the Council by providing specialist, professional advice and support to the Chief Executive, Directors and Elected Members.
- Develop policies and relationships which deliver the strategic objectives of the Council in line with its values and core behaviours.
- Lead and contribute to cross-functional projects, bringing creative solutions from the relevant areas.
- Contribute to sectoral and professional working groups in the relevant professional areas.
- Work closely with other Lead Officers to bring integrated cross-functional support to core service delivery units.

- Provide the strategic lead for convergence, transformational change and continuous improvement in the relevant areas.
- Support the overall governance, ensuring compliance with policy and procedure and the adoption of appropriate risk management to secure the highest standards of performance, probity and conduct are maintained.
- Ensure all staff and operations comply with Health & Safety legislation in line with the departmental Health and Safety management system and corporate policy in compliance with Occupational Health and Safety Assessment Series (OHSAS) 18001. deployment of financial resources in the delivery of Council services.
- Lead, motivate and direct assigned staff to achieve the best outcomes for the organisation in line with its overall strategic objectives.
- Manage and control the associated budgets ensuring the effective and efficient
- Identify and respond to new legislation and policy in the relevant areas.

## 1.2 Services Provided



**Assurance Strategic Support Unit** includes the following services:

### **Corporate Health & Safety**

The Corporate Health & Safety Section is responsible for:

- Providing competent health and safety advice and guidance to corporate management and employees.
- Developing, implementing and reviewing corporate health and safety strategy and management system in line with ISO 45001.
- Communicating legislation and best practices in relation to health and safety regulations and safe working practices.
- Championing and promoting health and safety across the organisation.

## **Insurance**

- Insurance work involves the management of the Council's Insurance portfolio including the self-insurance programme and Councils Claims Management Fund and providing a liability claims management service for all Council functions.

## **Internal Audit**

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

## **Payments & Receipts**

- The Accounts Payable section is responsible for ensuring that all supplier payments are made in accordance with agreed procedures and within a timely manner.
- The Accounts Receivable section is responsible for ensuring that all income due to Council is collected in a timely manner and accounted for in accordance with relevant procedures.

## **Payroll**

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

## **Procurement**

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

## **Resilience**

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

## **Risk Management**

- The Risk Management Function is responsible for managing, developing, delivering and maintaining corporate risk management practices for Council in compliance with codes of practice and professional standards. Staff within the Section advise stakeholders and key strategic partners on all aspects of risk management in accordance with Corporate Governance processes and procedures.

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

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

This team comprises a Strategic Business Manager and two dedicated strategic project officers. The team also includes the Chief Executive's Personal Assistant and two administration support officers. The team provides a range of corporate support services such as the co-ordination of Senior Leadership Team meetings, the Council's Governance and Strategic Planning Committee and hosting of corporate stakeholder engagement events.

## **Corporate Communications Section**

The section is responsible for providing Corporate Communication, Public Relations and Media Management services to all Directorates and Support Services including the Mayor's Office and the City of Derry Airport. The section is responsible for creating public awareness and encouraging participation in all Council services, initiatives and events. The section is responsible for media management and is the main point



of contact for all media outlets to source information on Council services and decisions. The service works with local, regional and national media using a range of media tools and platforms to effectively communicate details relating to Council services, initiatives and events.

The section provides communications advice and support to Council officers, the Mayor and elected members and works closely with the media to maintain a positive and proactive profile for the Council. The section is responsible for managing all media queries, writing and issuing all press releases and editorial content. The section manages Council photo calls, creates content copy and delivers on media campaigns as well as facilitating media briefings and FAM trips.

The unit also provides a media monitoring and media evaluation service to analyse media coverage and to ensure maximum reach across a wide geographic area. Daily media clipping reports on media placements and media outreach are collated that reflect the value of Council project and initiatives in the media and to provide a value in terms of AVE. The section also manages the Council's Corporate and Mayoral social media platforms and uses them to get Council's Corporate messaging and objectives out to a wider audience. The unit is also responsible for producing an internal Staff newsletter and working closely with Council stakeholders and partners in terms of communicating Council's key objectives and priorities.

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

#### **Democratic Services Team**

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

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

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

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

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

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

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

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

### **Facilities Team**

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

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

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

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

- Access to Council information and services in Irish;

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

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

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

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

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

### **Human Resources and Organisational Development Strategic Support Unit**

The key focus of this Unit relates to:

- Recruitment and Selection
- Employee development and capacity building
- Employee Relations
- Workforce Planning

- Policy Development
- Attendance Management

### **Legal Services Strategic Support Unit**

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

### **Legacy**

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

### **Strategic Finance and Funding Strategic Support Unit**

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

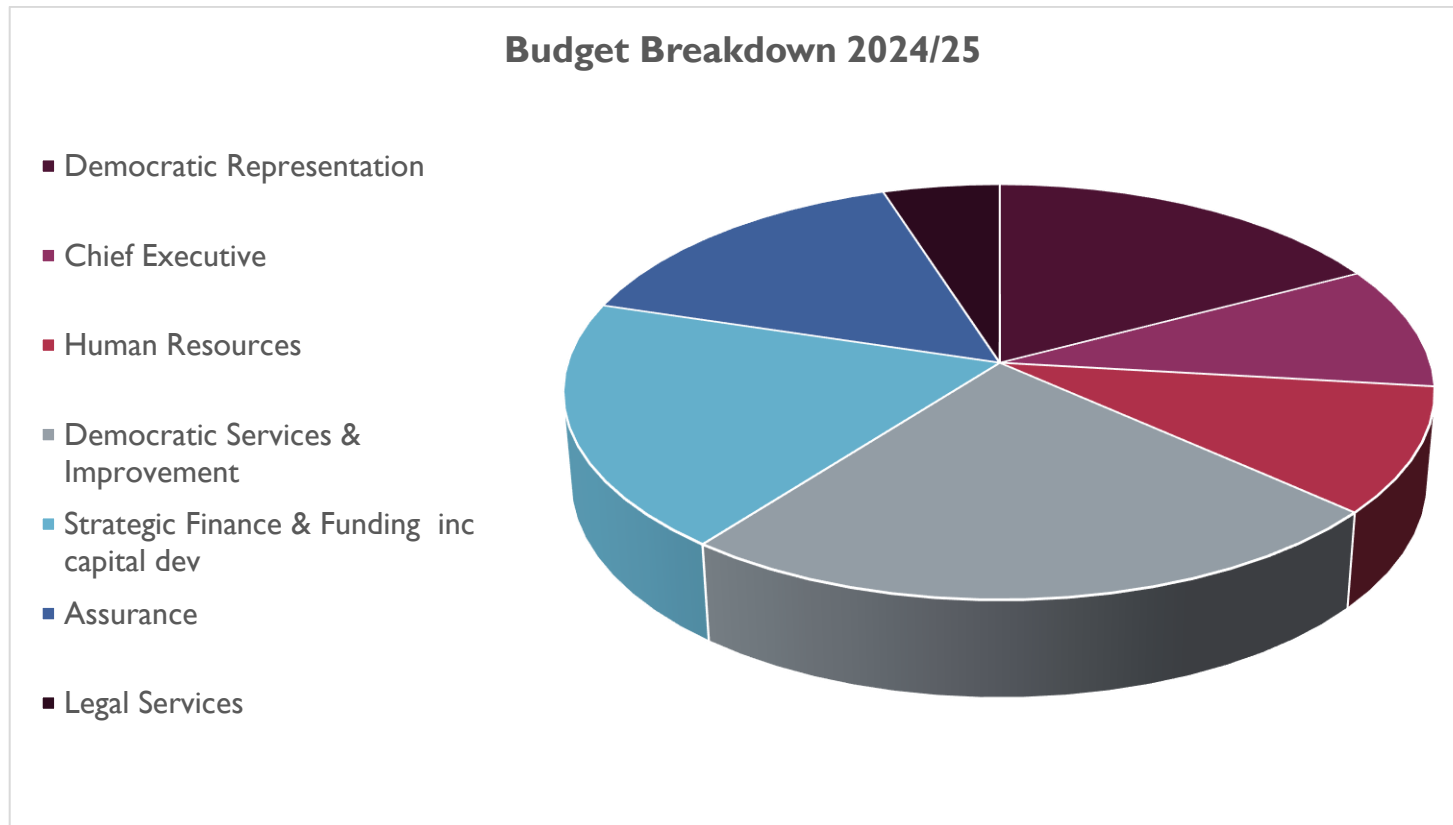
### **Capital Development**

The Capital Development Section is the capital project management consultancy of Derry City & Strabane District Council. It is a multi-disciplinary team providing civil & structural engineering, architectural, cost engineering and landscape architectural design services, along with project management, planning and programming services on Council's capital projects and for other partnering stakeholders and central government departments.

## 1.3 Summary of Resources

### Financial Resources

The Directorate has a net budget of £9,131,150 representing 11.70% of the Council's overall net expenditure budget of £78,043,884 for the 2024/25 year. A breakdown of these resources by service area is provided in the diagram below.



## Section Two: Achievements 2023/24

### 2.1 Highlights

#### Assurance

- Maintained ISO 45001 Health & Safety Management System Accreditation
- Continuously reviewed & updated all Health & Safety Risk Assessments and Safe Systems of Work to ensure that staff and members of the public feel safe using Council premises and facilities
- Development and implementation of new Accident & Incident Recording System
- Continued to respond effectively to all emergencies within the City & District
- Community Resilience Pilot Programme delivered across a wide range of community organisations in the City & District to develop and enhance Community Resilience Plans
- Recommendations from the Community Resilience pilot were endorsed by the Regional Community Resilience Group and presented at the All Island Disaster Risk Recovery conference
- As Co-Chair of the Northern Emergency Preparedness Group, Council continues to coordinate the development, review and implementation of Local Government Civil Contingencies policies and protocols locally and sub-regionally
- Continued to ensure that all employees and Elected Members were paid in a timely manner
- Ensured that all Payroll statutory returns were completed and submitted within required deadlines.
- New Payroll structure was embedded within the organisation
- 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

- All audit recommendations accepted by management and presented to the Assurance, Audit & Risk Committee for review and assurance purposes
- All Final Audit Reports issued within 2 weeks of receipt of management response
- Ongoing review of Debt Management
- Completion of Annual Governance Statement and all associated governance documents
- Continued management of Council's Self-Insurance Programme
- Ongoing review of the Corporate Risk Register and Service Risk Registers across Council to provide assurance in relation to risks to meeting objectives
- Led on the procurement process for a number of significant projects across all directorates & CODA
- All tenders now processed via E Tenders NI
- Suppliers continued to be paid in accordance with agreed terms and conditions
- Audit Committee training, Emergency Planning training and Health & Safety training delivered to Elected Members
- Participation in multi agency response in relation to Asylum Seekers and Refugees

#### **City of Derry Airport**

- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of £4.3m funds for the Public Service Obligation route
- 100% funding secured from the Department for the Economy to fund the PSO route up to March 2025
- Ongoing liaison with Northern Ireland Departments regarding the submission of the business plan for ongoing operational subvention support from Government to reduce Council funding burden
- Ongoing engagement with Central Government to secure approval of business case submitted in April 2021 and build on £3m funding support secured towards airport subvention for 2022/23

#### **Strategic Finance and Funding**

- Year-end accounts for 2022/23 completed and audited in line with required timeframe with no Priority 1 audit recommendations identified
- Rolling revaluation of all Council properties completed as part of year-end accounts

- Rates estimates for 2024/25 completed and agreed by statutory deadline of 15<sup>th</sup> February 2023 resulting in 6.5% District rates increase for ratepayers in the District
- Council approval of updated capital funding strategy in respect of Council's strategic leisure and other community projects as part of rates process including 1.5% new rates investment secured
- Contingency fund maintained to cover unbudgeted pressures and risks during 2023/24 and into 2024/25
- Continued financing of projects previously earmarked to be funded by borrowing from cashflow/ capital and revenue savings meaning approximately £9m of loans no longer need to be drawn down saving circa £4.4m in loan interest over the life of the relevant assets
- Approval of new treasury management policy and loans being issued to other Councils to provide security of Council investment
- City Deal/ Inclusive Future Fund OBC submitted and approved for DNA Museum Ebrington. OBCs submitted to Central Government for all Strabane Regeneration projects, CADRIC and SMART/ Digital. Remaining OBCs to be submitted March 2024 with a view to achieving Financial Deal Spring/ Summer 2024
- Regular updates provided to Council on key growth indicators and statistics
- Collection of economic data through use of new counters across District to inform COVID recovery and business support plans including monitoring of Ebrington site through use of counters. Baselining completed in Claudy, Newtownstewart Castledearg and at Sperrin Heritage Centre
- Collation of economic information and census 2021 data and other relevant departmental data for incorporation into new Council website
- Background research and development of compendium of information in relation to Council Unity Motion for consideration by Council and other stakeholders
- Assistance to DCSDC planners with submission/response to LDP – appearance in front of Planning Commissioner
- Monthly Community Funding Bulletin issued to a broad range of community and voluntary organisations and partners across the district with up-to-date vital funding horizon scanning
- Open4Community funding portal training sessions delivered for staff and community and voluntary groups and partners.
- Council continued investment in the Open4Community funding portal has leveraged at least £3.8m for community groups throughout the district to date
- Joint submission of the Riverine bid to the PEACE Plus Programme under Investment Area 1.4 Re-imagining Communities
- Supported the submission of Council's Faughan Valley Green Infrastructure Bid



- Supported the Green Infrastructure Teams securing £300,000 from Innovate UK for the Net Zero Derry & Strabane From Ambition to Action project

### **North West Strategic Growth / Regional Development**

- Hosted two successful North West Strategic Growth Partnership Meetings with senior Northern Ireland government department and Irish Government Officials on – 16<sup>th</sup> June & 30<sup>th</sup> November 23 – included launch of NW Tertiary Education Cluster’s Memorandum of Understanding
- Re-established the North West core codesign group with the North South Ministerial Council Joint Secretaries to plan for the next phase of the North West Development Fund and further progress the regional development process in the North West.
- Hosted four North West Regional Development Group Meetings – June/Sept/Dec/March
- Secretariat Support for 4 Joint North West Joint Senior Leadership Team Meetings – June/Sept/Nov/March
- Arranged a further two Thematic Group workshops on Tourism and Health with North South Ministerial Council, Council and Senior Departmental Officials on the 28<sup>th</sup> May & 15<sup>th</sup> May 2023 respectively
- Processed North West Development Fund spend of approximately £475k
- Completion of Claim 9 for ROI Funding and submission of quarterly progress reports on the supplementary fund to North South Ministerial Council
- Full & final commitment of North West Development Fund spend of €6m
- Engaged with consultants and North South Ministerial Council in the Post Project Evaluation including the submission of detailed management responses
- Submission to Review of Ireland 2040/National Planning Framework to reposition the North West City Region further

### **Community Planning**

- Publication of a third ‘*Statement of Progress*’ tracking the progress achieved in the delivery and implementation of the Strategic Growth Plan in accordance with Part 10, Section 69 of the Local Government (Northern Ireland) Act 20
- This Statement of Progress is the first statement that demonstrates the impact of the pandemic. It also shows that despite unprecedented challenges – the economy is recovering and growing. The Council area is progressing well and clearly closing the gap in the majority of the

economic indicators, tourism indicators and also in relation to the number of social dwelling completions. Educational attainment levels are also marginally better than the Northern Ireland average. The Council area also performs better than the Northern Ireland average in relation to circulatory disease. Unfortunately, however crime continues to increase

- In September 2023 Multiagency co-ordination of water safety issues at Enagh Lough was praised by the coroner. The coroner said she admired the "sheer determination" shown by the boys' parents in working with Derry City and Strabane District Council to raise awareness of the dangers of swimming in the lough. The coroner highlighted the proactive approach taken by the council to improve safety measures following the tragedy, which had included new signage at the lough. She went on to urge other councils across Northern Ireland to follow suit with erecting signage and running safety initiatives. The coroner acknowledged that there were some difficulties in ascertaining who had ultimate responsibility for such measures
- Convened, hosted and facilitated 3 meetings of the Strategic Growth Partnership and the Local Growth Plans Strategic Engagement Forum.
- Convened an Engagement and Feedback session for Statutory Partners to input into the review of the 8 Local Growth Plans for each of the 7 DEA's (and Strabane Town)

#### International Cities of Peace

- Secured recognition of Derry City and Strabane District as a '*International City of Peace*' and convened two civic led events re same
- 30<sup>th</sup> May '23 launch event with Mayor, school children and representatives of the Foyle Learning Community
- 21<sup>st</sup> September '23 celebration event held in the Guildhall with Mayor, ICP and UN representatives in attendance; together with 300+ local young people, representing 13 post-primary schools from across the council area. Coverage of the celebration event was picked up by local and regional print and broadcast media, including the BBC and UTV

#### Governance & Strategic Planning Committee

- Arranged and facilitated the delivery of a wide range of deputations to Committee covering topics and issues in relation to key council/committee motions

#### **Capital Development**

### **Capital Projects Completed or Nearing Completion on Site (approx. £43.7M value of contracts)**

- Completion of £80k upgrade of pitch facilities, Oakfield Park, Creggan, Derry
- Completion of new £2.5m Urban Village funded New Gate Theatre & Cultural Hub in the Fountain estate, Derry.
- Completion of new £2.0m tourism sculpture trail in the Sperrins.
- Completion of £1.0m refurbishment of City Baths, Derry
- Completion of £600k Clooney Masterplan – Phase 2 EI works at Nelson Drive and former Ebrington Primary School site.
- Completion of £420k of resurfacing works to public carparks at Newtownstewart, Albert St Castlederg & Shantallow Health Centre
- Nearing completion of new £3.5m SEUPB funded North-West Greenways (NI) - Route 2 Pennyburn to border at Muff, which also represents the completion of the overall €35m North West Greenways (NI) programme
- Nearing completion of new £2.8m Urban Villages funded Gasyard interpretive visitor centre, Derry.
- Nearing completion of new £1.0m DfI/DCSDC funded Strabane North Greenway, Ballymagorry.

### **Capital Projects Commenced or Continuing on Site (approx. £18.7M value of contracts)**

- Construction commenced on the following LUF/DCSDC funded Derg Active programme of projects: new play park in Castle Park, public realm renewal in Castlederg town centre and new greenways at Dergview, with combined value of £3m
- Construction commenced on new £5.45m LUF/DCSDC funded Acorn Farm project at St Columb's Park, Derry
- Construction commenced on new £440k LUF/DCSDC funded Gate Lodge project at St Columb's Park, Derry
- Construction commenced on three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m cost)
- Construction commenced on new £185k replacement 'Foot Stick' pedestrian footbridge Learmount, Park, Park, Co, Derry
- Construction commenced on new £1.0m public realm and Factory Girls artwork, Harbour Square, Derry
- Construction commenced on £3m DCFC/DCSDC collaborative project for new North Stand at Brandywell, Derry
- Construction continues on new £4.6m LUF/DCSDC funded Daisyfield Community Hub and Pitches, Derry

### **Capital Projects Attaining Key Delivery Milestones (approx. £300m value of projects progressed)**

- Commenced procurement of contractor to construct new £1m community allotments and play park at Ballynagard, Derry
- Finalising revised RIBA Stage 4 design for £12.7m City Deal funded maritime themed DNA Museum at Ebrington, Derry and preparing to procure contractor following department approval of project OBC and securing of total funding package.
- RIBA Stage 4 design for new £2.1m Ballymagroarty Community Centre complete, await departmental funding contribution.
- Completed RIBA Stage 4 design for new £3.2m DCSDC/SNI funded multi-sports centre, Melvin Leisure Centre, Strabane.
- Commenced RIBA Stage 4 design for new £2.7m Glenview Community Centre
- Consultant team appointed for final design stage (RIBA Stage 4) and tendering of new £4m strategic cemetery at Mullenan Road, Derry
- RIBA Stage 3 design for new £1.8m Culmore Community Centre complete, await departmental part funding contribution.
- Completed reappraisal of RIBA Stage 3 design for new £37m Leisure Centre, Canal Basin, Strabane and preparing for public and stakeholder engagement prior to submission of planning application.
- Completed RIBA Stage 2 concept place-making masterplan for the £78m Strabane Regeneration Programme of the Derry~Strabane City Deal and OBC submitted for departmental approval and release of funding for programme of projects.
- Completed RIBA Stage 2 concept place-making masterplan for the £60m Central River & Walled City Regeneration Programme of the Derry~Strabane City Deal and finalising OBC for submission for departmental approval and release of funding for programme of projects.
- Revised OBC submitted for departmental approval and release of project funding for new £7.3m public realm scheme in Strabane town centre.
- Updated costs and concept design for new £75m Templemore Sports Complex, Derry
- Specialist reservoir engineering consultants appointed to re-inspection reservoirs and design £1.0m of remedial works to Creggan Reservoirs to enable council to achieve departmental Responsible Reservoir Manager status for reservoirs.
- Costed technical options reports completed for possibly replacement of running track at St Columb's Park and playing surface at Brandywell Stadium.
- Design consultants appointed for £2.0m Urban Villages funded-DCSDC delivered 'Realm' project in Bogside/Fountain area, Derry
- Commenced procurement of consultant team for resurfacing and netting over of existing MUGA at Patrician Villas, Strabane.
- Commenced procurement of consultant team for £1.0m SportNI/DCSDC funded 3G resurfacing works at Foyle Arena and Bishop's Field soccer pitches.

- Secured planning permission for Strabane extent of €15m Riverine project and collaborated with Donegal County Council in their SEUPB Peace Plus funding application for same.

## **Communications**

- Corporate communications (9 months) - The section secured more than 8,000 media placements across a wide range of media platforms including print, online, broadcast media to the value of £24m in free PR coverage that showcases all Council services, initiatives, and events
- During this period the team dealt with over 1,100 press queries from various media outlets during the 9-month period. The team were responsible for developing over 470 press releases and editorial content and continued to work closely with strategic partners in terms of sharing messaging
- The team are responsible for creating creative video and social media content on the Council corporate platforms and works closely with the Mayor's office to create bespoke content for the Mayoral social media platforms
- During this nine-month period the team created over 10,000 social media posts and saw wider engagement across all our social media platforms. The team continued to work closely with its media contacts to build on those relationships to secure as many positive placements and proactive content across the Council area and wider NI region as possible
- The team also produced a staff newsletter

## **Democratic Services and Improvement**

- Further virtual training modules on Equality Impact Assessments, Screening, Rural Needs and Code of Practice for Producing Information have been prepared
- Draft Audit of Inequalities prepared along with draft Equality Action Plan and draft Disability Action Plan
- Annual Equality Progress Report submitted within deadline to Equality Commission
- Annual return of Rural Needs Assessment Summary to DAERA completed and submitted on time
- Continued to work with other Councils on best practice approaches to Safeguarding via the Local Government Safeguarding Network
- Delivered targeted policy training sessions for staff in key areas

- Developed e-Learning training modules for staff
- In the Irish language customer satisfaction survey for 2023, 94% of those surveyed were happy or very happy with the service and 100% of those surveyed will use the service again
- Irish and Ulster Scots awareness training offered to staff and Elected Members
- Developed and delivered a programme of activities to promote Irish Language Week and Ulster Scots Language Week
- Annual Corporate and Improvement Plan produced and submitted within statutory deadline
- Annual Performance Report produced and submitted within statutory deadline
- Raised significant funds for the Mayor's Charity
- Successful review of Elected Member Development Charter Plus
- Provided induction Programme for newly Elected Members
- To enhance accessibility to Council business, all Council and Committee Meetings were broadcast to the Council's You Tube Channel
- Implemented the new Complaints Handling Process
- Developed and published external guidance documentation for the new Complaints Handling Process
- Developed and delivered training and awareness sessions for staff re the new Complaints Handling Process

## **Human Resources**

- Voluntary severance business cases approved and sub-structure reviews completed to achieve savings identified in rates estimates process.
- A range of health and wellbeing initiatives progressed including procurement of new Employee Assistance Programme and Healthcare Cash Plan
- Maternity Policy & Guidance developed and agreed
- Staff Recognition event held in December 2023
- A range of compliance and capacity building programmes developed and delivered for all levels of employees
- Continued good working relationships with Trade Unions

## **Legal Services**

- Delivery of training to members on governance and standing orders
- Represented Council in judicial review proceedings relating to Mineral Prospecting Licences
- Represented Northern Ireland Councils in relation to the public inquiry into the Covid response.
- Represented Council on the Law Society of Northern Ireland Climate Justice Group
- Review of planning protocol and standing orders to reflect changes/clarifications arising from judicial decisions.
- Second phase digitisation of council's property portfolio

### **Strategic Finance and Funding**

- Year-end accounts for 2022/23 completed and audited in line with required timeframe with no Priority 1 audit recommendations identified.
- Rolling revaluation of all Council properties completed as part of year-end accounts
- Rates estimates for 2024/25 completed and agreed by statutory deadline of 15<sup>th</sup> February 2023 resulting in 6.5% District rates increase for ratepayers in the District
- Council approval of updated capital funding strategy in respect of Council's strategic leisure and other community projects as part of rates process including 1.5% new rates investment secured
- Contingency fund maintained to cover unbudgeted pressures and risks during 2023/24 and into 2024/25
- Continued financing of projects previously earmarked to be funded by borrowing from cashflow/ capital and revenue savings meaning approximately £9m of loans no longer need to be drawn down saving circa £4.4m in loan interest over the life of the relevant assets.
- Approval of new treasury management policy and loans being issued to other Councils to provide security of Council investment
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- Regular updates provided to Council on key growth indicators and statistics
- Collection of economic data through use of new counters across District to inform COVID recovery and business support plans including monitoring of Ebrington site through use of counters. Baselining completed in Claudy, Newtonstewart Castlederg and at Sperrin Heritage Centre
- Collation of economic information and census 2021 data and other relevant departmental data for incorporation into new Council website

- Background research and development of compendium of information in relation to Council Unity Motion for consideration by Council and other stakeholders
- Assistance to DCSDC planners with submission/response to LDP – appearance in front of Planning Commissioner
- Monthly Community Funding Bulletin issued to a broad range of community and voluntary organisations and partners across the district with up-to-date vital funding horizon scanning
- Open4Community funding portal training sessions delivered for staff and community and voluntary groups and partners
- Council continued investment in the Open4Community funding portal has leveraged at least £3.8m for community groups throughout the district to date
- Joint submission of the Riverine bid to the PEACE Plus Programme under Investment Area 1.4 Re-imagining Communities
- Supported the submission of Council's Faughan Valley Green Infrastructure Bid
- Supported the Green Infrastructure Teams securing £300,000 from Innovate UK for the Net Zero Derry & Strabane From Ambition to Action project

### **City of Derry Airport**

- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of £4.3m funds for the Public Service Obligation route up to March 2024
- 100% funding secured for continuation of London PSO route up to March 2025
- Ongoing engagement with Central Government to secure approval of business case submitted in April 2021 and build on £3m funding support secured towards airport subvention for 2022/23

### **Legacy**

- The review of the implementation of the 22/23 Hardship Fund
- Co-design and delivery of the DfC £441k Hardship Fund for 23/24
- Ongoing engagement and support for the development of the Universal Basic Income Trials
- Further promotion of the findings from the poverty research and commitment for the development of anti-poverty action plan
- Continued engagement with the City Deal Team to embed inclusiveness and addressing poverty within the outline business cases



- Cross departmental engagement on the development of a Sustainable Procurement approach and circular initiatives which also assist with alleviating poverty
- Support to the Rural Issues Group and escalation of strategic issues on rural challenges and opportunities
- Management of external support to assist the three rural Local Growth Partnerships to design and submit collaborative youth and health to the Peace Plus programme currently proposed at £7.5m
- Management of the Rural Technical Assistance Programme which is supporting 22 small capital projects across the three rural DEAs to get to a state of readiness for external funding opportunities
- Supporting cross departmental working on rural issues.
- Supporting the delivery of the 10<sup>th</sup> anniversary City of Culture Conference

## 2.2 Progress Update

At Quarter 3, the Directorate had completed 68% of the actions identified in the 2023/24 Delivery Plan (as opposed to 69% for the previous year). It is anticipated that further progress will be achieved by the end of Quarter 4. Details for the full 2023/24 year will be provided in the Annual Performance Report.

## Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2024/25 which aim to bring about improvement in one or more of the following improvement criteria:

- Strategic effectiveness (SE)
- Service quality (SQ)
- Service availability (SA)
- Fairness (F)

- Sustainability (S)
- Efficiency (E)
- Innovation. (I)

These improvement objectives may relate to improving the quality of life of our citizens (**outcome improvements**) and/or **service improvements** that will help bring about the delivery of more effective, quality and customer focussed services.

An overview of these objectives and the work we will be undertaking in 2024/25 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2024/25 Directorate Improvement Objectives (Outcome Improvement Objective, and Other Service Improvement Objectives)
- Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change

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

### 3.1 2024/25 Directorate Improvement Objectives

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

Community/Corporate Plan Objective	Directorate Outcome / Improvement Objective / Service Objective 2024/25	Link to Improvement Criteria **
	<b>Outcome Improvement Objective</b>	
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Deliver improved customer satisfaction by improving customer support services and processes  <u>Sub Objectives</u> <ul style="list-style-type: none"> <li>• To embed the NIPSO Complaints Handling Process within all service areas</li> <li>• To provide accessible services / information.</li> </ul>	SQ, SA, F
	<b>Other Service Delivery Objectives</b>	
Provide effective and facilitative cross functional support services - <b>Assurance</b>	Establish & maintain the highest levels of good governance - Audit	SQ, S, E
	Establish & maintain the highest levels of good governance – Risk Management	SQ, SA, E
	Establish & maintain the highest level of purchase & payment systems and practices	SQ, S, E
	Establish & Maintain the highest levels of good governance – Insurance	SQ, SE, SA, E

	Establish & Maintain efficient service delivery – Emergency Planning & Resilience	SQ, SA, E
	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	SQ, E
	Establish & maintain efficient service delivery - Payroll	SQ, SA, E
	Establish & maintain efficient service delivery - Income	SQ, S, E
Provide effective and facilitative cross functional support services – <b>Strategic Finance</b>	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	SE, S, E
Provide effective and facilitative cross functional support services – <b>Democratic Services and Improvement</b>	Proactive and innovative delivery of the Council’s aspirations for good decision making, performance and sustainable development (including rural needs and climate change)	SE, F, S
	Ensure that safeguarding of children and adults at risk is mainstreamed throughout all Council services by providing advice, support and guidance	SQ, SA
	Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	SQ, SA, I
	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	SE, SQ, SA, F, E, I

Provide effective and facilitative cross functional support services – <b>Business Support and Strategic Partnerships</b>	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region	SE, SQ, F, S, I, SA
	Provide comprehensive secretariat services for the North West Strategic Growth Partnership and North West Regional Development Group	SE, SQ, F, S, I, SA
	Administration of spend across the three Regional Development Pillars for the North West Development Fund	SE, SQ, F, S, I, SA
	Provide strategic support to the Chief Executive, Council and Senior Leadership Team	SE, SQ, F, S, I, SA
Provide effective and facilitative cross functional support services - <b>Communications</b>	Provide effective media management and communication services across all Council Directorates, the Mayor's Office and support service areas	SQ, SA, F, E
Provide effective and facilitative cross functional support services – <b>Capital Development</b>	Deliver the Strategic Capital Programme	SE, SA, S
Provide effective and facilitative cross functional support services – <b>Human Resources</b>	Organisation Design and Effective Resourcing	SQ, S, F
	Healthy Workplace	SQ, S
	Employee Relations & Staff Engagement	SQ, S, I
	Employment Policy & Systems	SQ, F

	Organisational Development	SQ, E, I, S
Provide effective and facilitative cross functional support services – <b>Legal Services</b>		SE, F, SQ
Provide effective and facilitative cross functional support services - <b>Legacy</b>	Establish & maintain the highest levels of good governance – Rural Issues Group and Anti-Poverty Task and Finish Group Establish & maintain efficient service delivery	SE, S, E

\*\* Enter SE, SQ, SA, F, S, E, I, as appropriate

## 3.2 Outcome Improvement Objective

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

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

#### Sub Objectives

- To embed the NIPSO Complaints Handling Process within all service areas
- To provide accessible services / information.

This objective was selected in recognition of:

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

- In delivering on these aspirations, Derry City and Strabane District Council recognises that today's citizens and stakeholders expect a high level of services and to be able to deal with the Council across a multitude of communications channels, including phone, e-mail, the Web, mobile devices and social media, as well as in person at our offices.
- Citizens and customers are at the heart of what we do as a public service organisation. Consequently, we need to continuously strive to provide more-responsive services, better collaboration with customers, increased transparency to the general public, and more-proactive efforts to improve customer satisfaction.
- One of the challenges created by Covid is the need to re-establish and even redesign customer engagement systems and build customer confidence and service usage.

### **3.3 Mainstreaming the Equality and Disability Duties, Rural Need, and Climate Change**

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

- People of different
- Religious belief
- Political opinion
- Racial group
- Age
- Marital status
- Sexual orientation

- Men and women
- People with and without a disability
- People with and without dependents

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

As part of its integrated policy screening process, the Council, in addition to equality screening, gives consideration to rural needs data protection and climate change.

### **3.4 Improvement Delivery Plan**

In order to deliver our Directorate outcome and/or service improvement objectives we have identified a number of key activities, as set out below. These actions represent part of the work that will be progressed by the Directorate during 2024/25.



Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	<b>Outcome Improvement Objective</b>			
<b>DI1</b>	Deliver improved customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> <li>• Provide Safeguarding Policy training, support and advice to ensure the implementation of the Council's Safeguarding Policy and Procedures throughout the organisation</li> <li>• Deliver training on customer complaints handling to all service areas (and at least 60 staff) – making training specific to service area</li> <li>• Deliver "Telephony Etiquette" training to at least 80 staff.</li> <li>• Revise "Dealing with Customers" policy based on NIPSO's Promoting Positive Engagement document</li> <li>• Deliver "Dealing with Customers" training to all service areas (and at least 60 staff) – making training service area specific.</li> <li>• Continue to increase awareness of FOI, EIR, DPA and Complaints handling processes by providing awareness/training sessions for at least 80 staff</li> <li>• Carry out surveys, within 1 month of training completion to assess if improvement has been achieved (for all training)</li> </ul>	<p>Mar 2025</p> <p>Sept 24</p> <p>Mar 25</p> <p>Jun 24</p> <p>Sept 24</p> <p>Mar 25</p> <p>Mar 25</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

		<ul style="list-style-type: none"> <li>• Update Council Website (in liaison with Digital Services) to provide single source for all information regarding Data Protection and Customer Care</li> <li>• Embed NIPSO Model Complaints Handling Process (MCHP)</li> <li>• Provide briefings to reception staff on section functions and services as required</li> </ul>	Mar 25	LDSIO
			Mar 25	LDSIO
			Mar 25	LDSIO
	<b>Other Service Delivery Objectives</b>			
<b>AS1</b>	Establish & maintain the highest levels of health & safety systems and practices – Corporate Health & Safety	<ul style="list-style-type: none"> <li>• Continue to improve upon the ISO 45001 system to ensure that all procedures and templates are updated for the 2024/25 period.</li> <li>• Deliver ISO 45001 awareness training to all key service areas</li> <li>• Develop and implement audit module on H&amp;S online system</li> <li>• Develop and implement health and safety portal on health and safety online system to manage and make available H&amp;S documentation to all staff in Derry/Strabane</li> <li>• Develop and implement objectives and targets for Corporate Health and Safety reporting on H&amp;S online system.</li> <li>• Continue to record and report RIDDOR incidents per quarter</li> </ul>	Oct 24	LAO
			Dec 24	LAO
			May 24	LAO
			Mar 25	LAO
			Mar 25	LAO

			Mar 25	LAO
<b>AS2</b>	Establish & maintain efficient service delivery - Income	<ul style="list-style-type: none"> <li>• Continue to develop Procedures Manual for Income Section</li> <li>• Continue to review and enhance processes regarding Aged Debtors and Aged Debt Reporting.</li> </ul>	Mar 25	LAO
			Mar 25	LAO
<b>AS3</b>	Establish & maintain efficient service delivery - Insurance	<ul style="list-style-type: none"> <li>• Ongoing Management of DCSDC's Insurances including Self Insurance Programme and Claims Management Fund and provision of a claims management service for all areas of Council</li> <li>• Desktop Valuation of Exhibitions and All Risks to be completed</li> <li>• Collaborative Insurance Tender with 2 other Councils to be carried out target date 31/3/2025</li> </ul>	Mar 25	LAO
			Jun 24	LAO
			Mar 25	LAO
<b>AS4</b>	Establish & maintain the highest levels of good governance – Internal Audit	<ul style="list-style-type: none"> <li>• Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as requested by Management &amp; Elected Members to allow completion of the Annual Governance Statements for Derry City and Strabane District Council</li> <li>• Deliver Audit Committee Training to new Members as required</li> </ul>	Mar 25	LAO
			Mar 25	LAO
			Mar 25	LAO

		<ul style="list-style-type: none"> <li>• Target of 90% audit recommendations accepted by management</li> <li>• Target of 90% to complete and issue of Final Audit Reports within 2 weeks of receipt of management response</li> <li>• Delivery of Internal Audit Annual Plan for CoDA Operations Ltd</li> <li>• Deliver further sessions of Fraud Awareness Training to DCSDC and CoDA Operations Ltd</li> <li>• Continue to provide Ad hoc advisory support in relation to Audit &amp; Governance issues throughout the organisation.</li> <li>• Preparation of the Annual Governance Statement and associated Governance documentation</li> <li>• Organise Peer Review of Internal Audit in compliance with Public Sector Internal Audit Standards</li> </ul>	Mar 25	LAO
			Mar 25	LAO
			Mar 25	LAO
			Mar 25	LAO
			Jun 24	LAO
			Mar 25	LAO
<b>AS5</b>	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of efficient service delivery – Procurement & Payments	<ul style="list-style-type: none"> <li>• Implementation and roll out of new purchase to pay system</li> <li>• Establish purchasing structures and develop cross-departmental group to agree processes for online ordering and procurement</li> <li>• Review and implement New Procurement Bill into Council Procurement (dependant on introduction of Bill)</li> </ul>	Dec 24	LAO
			Dec 24	LAO
			Dec 24	LAO
			Mar 25	LAO

		<ul style="list-style-type: none"> <li>• Increase percentage of invoices to be paid within 30 days to 94%</li> <li>• Increase percentage of invoices to be paid within 10 days to 55%</li> <li>• Pay suppliers within agreed terms and ensure statutory deadlines are met</li> </ul>	Mar 25	LAO
			Mar 25	LAO
<b>AS6</b>	Establish & maintain efficient service delivery - Payroll	<ul style="list-style-type: none"> <li>• Ensure that all staff are paid correctly in accordance with agreed terms and conditions</li> <li>• Ensure that all statutory deadlines are met</li> <li>• Continue to review payroll processes across the Council in relation to submission of timesheets to increase efficiency</li> <li>• Further increase the percentage of employees receiving electronic payslips and P60s to 100%</li> <li>• Continue to develop Procedures Manual for Payroll Section</li> </ul>	Mar 25	LAO
			Mar 25	LAO
			Mar 25	LAO
			Mar 25	LAO
<b>AS7</b>	Establish & Maintain efficient service delivery – Resilience	<ul style="list-style-type: none"> <li>• Review Council’s Integrated Emergency Plan (IEP) and Activation Protocol in line with TEO’s NI Civil Contingency Framework (Building Resilience Together)</li> <li>• Work in partnership with the Northern Emergency Preparedness Group (NEPG), and</li> </ul>	Mar 25	LAO
			Mar 25	LAO

		<p>Subgroups, to ensure an effective preparedness, response and recovery.</p> <ul style="list-style-type: none"> <li>• Continue to support Community Resilience Groups across the district, including the co-design of Community Resilience Plans.</li> <li>• Draft and circulate a Business Continuity Plan (BCP) template, including a Business Impact Analysis (BIA) template and accompanying guidance</li> </ul>	Mar 25	LAO
			Mar 25	LAO
<b>AS8</b>	Establish & maintain the highest levels of good governance – Risk Management	<ul style="list-style-type: none"> <li>• Continuously review and update Service Risk Registers throughout the year.</li> <li>• Review and update the Corporate Risk Register quarterly at SLT.</li> </ul>	Mar 25	LAO
			Mar 25	LAO
<b>SF1</b>	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance	<ul style="list-style-type: none"> <li>• Preparation of year end accounts and agreement of out-turn for 2023/24 by statutory deadline of 30<sup>th</sup> June 2024.</li> <li>• Work with NIAO to ensure audited accounts signed off by statutory deadline of 30<sup>th</sup> September 2024</li> <li>• Convene regular finance working group meetings to scrutinise all council expenditure and potential efficiencies and inform rates estimates process for 2025/26</li> <li>• Completion of rates estimates for 2025/26 by statutory deadline of 15<sup>th</sup> February 2025</li> </ul>	Jun 24	LFO
			Sept 24	LFO
			Jan 25	LFO
			Feb 25	LFO

		<ul style="list-style-type: none"> <li>• Issue 10 monthly management information reports to Directorates and provide quarterly reports to Committee</li> <li>• Continue regional engagement with Government to explore future mechanisms of funding support to ensure sustainability of Local Government finances and support for less wealthy Councils</li> <li>• Retendering of Council's day-to-day banking services to ensure maximum value for money</li> <li>• Migration of Council's finance system from on-site Microsoft exchange server to cloud</li> </ul>	Mar 25	LFO
			Jan 25	LFO
			Dec 24	LFO
			Dec 24	LFO
<b>SF2</b>	Establish & maintain the highest levels of good governance – Economics & Corporate Funding Unit	<ul style="list-style-type: none"> <li>• Secure “financial deal” sign-off for all projects in Council's City Deal and Inclusive Future Fund suite of investment</li> <li>• Lead and/or Support the development of the PEACE PLUS Programme 2021-27 and the associated development of project proposals submission.</li> <li>• Lead and/or support the development of proposals and applications to UK Strategic Funds (UK Community Renewal Fund, UK Shared Prosperity Fund, UK Levelling-Up fund and ROI Shared Island Fund)</li> <li>• Lead ongoing engagement with Central and Regional Government departments and agencies in relation to leveraging other</li> </ul>	Sep 24	LFO
			Dec 24	LFO
			Mar 25	LFO
			Mar 25	LFO

		<p>significant funding streams and investment mechanisms for investment in the NW beyond the City Deal &amp; IFF , prioritising opportunities such as UKGs Investment Zone policy offer and influencing future Government regional/subregional investment policy</p> <ul style="list-style-type: none"> <li>• Commitment to keep members and SLT regularly informed (quarterly) on strength/speed of recovery including comparative analysis with NI and other LGDs</li> <li>• Dissemination of key economic statistics and reports to other stakeholders in City and District (2)</li> <li>• Bespoke local commentary on economy as claimant count monthly/regional reports are published - Monthly (12)</li> <li>• Ongoing support to directorates on key issues such as anti-poverty strategy, LDP Housing Growth Indicators, Training etc Inputting updated analysis of ongoing research to Unity Working Group</li> <li>• Completion of updated Strategic Growth Plan/City Deal/Inclusive Future Fund Economic Impact Forecast in conjunction with Ulster University Economic Policy Centre</li> </ul>	<p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p> <p>Jun 24</p>	<p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p>
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<b>AS7 and SF3</b>	Establish & maintain the highest levels of good governance – CODA Operations Ltd	<ul style="list-style-type: none"> <li>• Continue to work with the Department of Transport and Department of Economy to ensure the successful delivery of and drawdown of £4.3m funds for the Public Service Obligation route to London from City of Derry Airport up to March 2025.</li> <li>• Continue to work with the Department of Economy to ensure that City of Derry Airport remains compliant with new UK subsidy control legislation enacted in January 2023.</li> <li>• Engagement with Central Government to ensure approval of completed business case to provide the financial assistance required to share the funding burden and secure the future sustainability of the airport.</li> </ul>	Mar 25	LAO/LFO
			Mar 25	LAO/LSO/LLSO
			Sept 24	LAO/LSO
<b>DI2</b>	Proactive and innovative delivery of the Council's aspirations for good decision making, performance and sustainable	<ul style="list-style-type: none"> <li>• Contribute to the development and review of policies as required</li> </ul>	Mar 2025	LDSIO
			Mar 2025	LDSIO

development (including rural needs and climate change)	<ul style="list-style-type: none"> <li>• Deliver ongoing policy awareness sessions across the organisation to support the achievement of corporate objectives</li> </ul>	Mar 2025	LDSIO
	<ul style="list-style-type: none"> <li>• Contribute to the achievement of the Council's statutory improvement duty through the implementation and monitoring of the performance management system, including the provision of service plan reports and improvement objective progress reports as required</li> </ul>	June 2024	LDSIO
	<ul style="list-style-type: none"> <li>• Produce an annual Performance Improvement Plan for 2024/25</li> </ul>	Sept 2024	LDSIO
	<ul style="list-style-type: none"> <li>• Produce an annual Performance Report for 2023/24</li> </ul>	Mar 2025	LDSIO
	<ul style="list-style-type: none"> <li>• Achieve an unqualified audit in respect of the statutory Performance Improvement duty</li> </ul>	Mar 2025	LDSIO
	<ul style="list-style-type: none"> <li>• Continue to develop the Council's performance management framework by extending the use of Pentana software/portal to directorates and providing the necessary training and ongoing guidance</li> </ul>	Mar 2025	LDSIO
	<ul style="list-style-type: none"> <li>• Develop at least two toolkits / guidance documents to assist in developing a culture of continuous improvement</li> </ul>	Mar 2025	LDSIO
	<ul style="list-style-type: none"> <li>• Continued involvement at a regional and national level to ensure that best practice is rolled out</li> </ul>	Mar 2025	LDSIO

		<ul style="list-style-type: none"> <li>• Subject to review, co-ordinate the collection and submission of APSE performance benchmarking information on an annual basis or as required</li> <li>• Update website to include current policy and screening information</li> <li>• Develop participation in the Equality and Assurance Oversight Group</li> <li>• Finalise and deliver yr 1 of the Equality Acton Plan and Disability Action Plan</li> <li>• Support the implementation of Council Motions/ decisions.</li> </ul>	July 2025	LDSIO
			July 2025	LSDIO
			Mar 2025	LDSIO
			Mar 2025	LDSIO
<b>DI3</b>	Ensure that safeguarding of children and adults at risk is mainstreamed throughout all Council services by providing advice, support and guidance	<ul style="list-style-type: none"> <li>• Provide Safeguarding Policy training to managers and signpost managers to available resources on the e-learning platform</li> <li>• Develop a revised Safeguarding e-learning module on the Skills Gate platform to assist staff and Elected Members to better understand their duty to safeguard children and adults at tisk from harm</li> <li>• Finalise the review of the Council’s policy for Safeguarding Children and Adults at Risk and submit policy to relevant committee for ratification by Members</li> <li>• Monitor the effectiveness of the Safeguarding Policy and make amendments as required in line with best practice or legislative change</li> </ul>	Mar 2025	LDSIO
			May 2024	LDSIO
			Sept 2024	LDSIO
			Mar 2025	LDSIO

		<ul style="list-style-type: none"> <li>• Attend the Local Government Safeguarding Network to promote best practice and facilitate information sharing</li> <li>• Review and update the membership of the Safeguarding Working Group. Hold at least 2 meetings of the Safeguarding Working Group annually</li> <li>• Use creative approaches to develop a range of video-based safeguarding policy training resources for staff. Produce a minimum of 2 video-based training resources each year</li> <li>• Promote key safeguarding messages and information on minimum x 2 relevant safeguarding campaigns ie. Child Sexual Exploitation Week (March 2025), Adult Safeguarding Week (November 2024) to staff, Elected Members, and where relevant, members of the public using our social media platforms</li> </ul>	Mar 2025	LDSIO
			Mar 2025	LDSIO
			Mar 2025	LDSIO
			Mar 2025	LDSIO
<b>DI4</b>	Promote the languages of Irish and Ulster-Scots and enhance access to Council services and information in Irish	<ul style="list-style-type: none"> <li>• Promote access to information and services in the Irish language; action 100% of service requests.</li> <li>• Undertake annual customer satisfaction survey, analyse and report on findings and implement all improvement actions.</li> </ul>	Mar 2025	LDSIO
			Dec 2024	LDSIO
			Mar 2025	LDSIO

		<ul style="list-style-type: none"> <li>• Continue to develop a range of creative approaches to enhance service promotion and customer-engagement: issue quarterly Mail Chimp Irish language e-newsletter; issue 2 x magazine-style Irish language newsletters per year; continue to grow Irish and Ulster-Scots social media platforms; review and enhance content on languages section of DCSDC website; continue to use cloud-based meeting applications to undertake remote engagement with service-users as required.</li> <li>• Develop and deliver projects/initiatives to promote the languages of Irish and Ulster Scots – minimum 2 projects;</li> <li>• Deliver an ongoing programme of events to promote Irish and Ulster Scots, including Irish Language Week and Ulster-Scots Language Week, Island Voices and Culture Night - minimum 5 events; and identify funding to support delivery of events programme.</li> <li>• Continue to support and facilitate the Irish Language Community Network Forum – facilitate 3 meetings each year.</li> <li>• Provide Irish language awareness training to Council staff/Elected Members in order to build capacity and enhance mainstreaming; minimum 2 x in-person or Team-based training</li> </ul>	Mar 2025	LDSIO
			Mar 2025	LDSIO
			Mar 2025	LDSIO
			Mar 2025	LDSIO

		<p>events and 1 x digital Language Awareness training resource.</p> <ul style="list-style-type: none"> <li>• Provide weekly Irish language training programme for staff</li> <li>• Provide opportunities for staff to learn Ulster-Scots; minimum 2 training events</li> <li>• Work with other Councils in a regional and cross-border capacity to identify best practice in the promotion of Irish/Ulster-Scots. Facilitate and/or attend a minimum of 3 events/engagement meetings/ each year.</li> <li>• Update policies in respect of Irish, Ulster-Scots and Linguistic Diversity where appropriate and where new guidance/legislation requires it.</li> <li>• Offer language policy training to staff and create bespoke digital training resources as appropriate</li> </ul>	<p>Mar 2025</p> <p>Mar 2025</p> <p>Mar 2025</p> <p>Mar 2025</p> <p>Mar 2025</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>DI5</b>	Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	<ul style="list-style-type: none"> <li>• Hold at least 3 meetings of the Member Development Group</li> <li>• Provide 2 briefings to reception staff on section functions and services</li> <li>• Review the effectiveness and consider committing to the 3-year Elected Member Development Charter Plus reassessment</li> </ul>	<p>Mar 2025</p> <p>Mar 2025</p> <p>Jan 25</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
<b>DI6</b>	Effective handling and processing of information that meets our legal	<ul style="list-style-type: none"> <li>• Continue to provide training for staff who need to complete mandatory Data Protection/GDPR</li> </ul>	<p>Mar 25</p>	<p>LDSIO</p>

	<p>obligations, protects people and represents good practice</p>	<p>training with the aim of delivery to 100% of relevant staff</p> <ul style="list-style-type: none"> <li>• Continue to deliver tailored awareness sessions for all staff with no access to online training or no need for full Data Protection/GDPR training due to role within Council</li> <li>• Use appropriate feedback mechanisms to measure staff awareness of Data Protection compliance requirements</li> <li>• Completion of minimum 12 GDPR compliance checks to ensure compliance with Regulation - these will be carried out on an agreed regular basis within all work areas</li> <li>• Hold regular meetings with Information Management Working Group to review all work practices, policies, and procedures to ensure GDPR compliance</li> <li>• Carry out programme of checks on how hard copy information is stored with a view to reducing the current levels and facilitate migration to electronic copies</li> <li>• In liaison with IT, record, and update, access to folders (information), where necessary, so that GDPR is adhered to</li> <li>• Liaise with IT to ensure systems are regularly updated to ensure appropriate Data Protection</li> </ul>	<p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p> <p>Mar 25</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
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		<ul style="list-style-type: none"> <li>• Continue to update Council website which includes Disclosure Log, Re-use of Information and Publication Scheme pages</li> <li>• Extend Corporate File Plan structure to all departments once DSIU pilot is complete</li> </ul>	Mar 25	LDSIO
			Mar 25	LDSIO
<b>D17</b>	Provide and Maintain Fit for Purpose Central Office Facilities in Derry and Strabane	<ul style="list-style-type: none"> <li>• Proactive approach to all Health and Safety obligations under ISO 45001 by carrying out regular checks on all compliance documentation and regular inspections of premises</li> <li>• Maintain a cost effective Facilities Service</li> <li>• Monitor energy use and associated costs. By working in partnership with our Energy Management section, identify projects which could reduce both usage and costs</li> <li>• Carry out a review of staff canteens at both sites and introduce improvements to facilities for staff</li> <li>• Review and implement accessibility measures including video, and other support documentation</li> </ul>	Mar 25	LDSIO
			Mar 25	LDSIO
			Mar 25	LDSIO
			Mar 25	LDSIO
<b>BSP1</b>	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region	<ul style="list-style-type: none"> <li>• Convene, host and facilitate at least 3 meetings of the Strategic Growth Partnership and provide update reports to GSP</li> </ul>	Mar 2025	SBM
			Mar 2025	SBM



		<ul style="list-style-type: none"> <li>• Convene and facilitate at least 3 Strategic Engagement Forum meetings with the Local Growth Partnerships</li> <li>• Develop project plan and funding requirements for the review of the Strategic Growth Plan in 2026</li> <li>• Provide quarterly reviews to maintain and update the growderrystrabane.com website as the online repository for open information in relation to community planning</li> </ul>	Mar 2025	SBM
		<ul style="list-style-type: none"> <li>• Monitor statutory attendance at the Strategic Growth Partnership, provide returns to DfC and to engage with partners where attendance is an issue</li> <li>• Attendance at 10 Community Planning Officer network and regional meetings</li> </ul>	Mar 2025	SBM
		<ul style="list-style-type: none"> <li>• Attendance at 10 Community Planning Officer network and regional meetings</li> </ul>	Mar 2025	SBM
<b>BSP2</b>	Provide strategic support to the Chief Executive, Council and Senior Leadership Team	<ul style="list-style-type: none"> <li>• Provide ongoing secretariat and policy support to circa 3 the Rail Working Group Meetings and provide updates to GSP</li> <li>• Servicing of circa 11 Governance and Strategic Planning Committees, ensuring deputation schedule is implemented and action points issued and completed</li> <li>• Servicing circa 20 Senior leadership team meetings and monitoring implementation of actions arising from meetings</li> </ul>	Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM

		<ul style="list-style-type: none"> <li>• Format and issue of all letters to perm secretaries/officials arising from Notice of Motions following 11 Council meetings and following up on responses</li> <li>• Preparation of 11 SOLACE report packs</li> <li>• Professionally managing the Chief Executive's diary, correspondence and meeting requests – ensuring no stage 2 customer complaints in relation process and or customer care</li> <li>• Arranging quarterly strategic meetings and preparing reports for the CE in relation to City Deal Inclusive Future Fund</li> </ul>	Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM
<b>BSP3</b>	Provide comprehensive secretariat services for the North West Strategic Growth Partnership and North West Regional Development Group	<ul style="list-style-type: none"> <li>• Host 2 meeting of the NW Strategic Growth Partnerships</li> <li>• Arranging 3 Thematic Discussions on Transport Connectivity, Energy and Review of Actions</li> <li>• Host 4 meetings of the NW Regional Development Group: 100% delivery of actions</li> <li>• Arrangement of core codesign group meetings: 100% delivery of actions arising</li> <li>• 100% feedback to Council committees on progress of the North West Strategic Growth/Regional Development Process</li> </ul>	Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM
			Mar 2025	SBM

<b>BSP4</b>	Administration of spend across the three Regional Development Pillars for the North West Development Fund.	<ul style="list-style-type: none"> <li>• 100% spend of North West Development Fund by 31<sup>st</sup> March 2025</li> </ul>	Mar 2025	SBM
		<ul style="list-style-type: none"> <li>• To support the submit relevant and appropriate bids and funding applications to secure the North West Development Process beyond April 2025</li> </ul>	Mar 2025	SBM
<b>CO1</b>	Corporate Communications	<ul style="list-style-type: none"> <li>• Continue to provide effective communication and media support services for all Council Directives and support services</li> </ul>	Mar 25	MPRO
		<ul style="list-style-type: none"> <li>• Engage regularly with local and regional media to identify all opportunities to profile the role of Council</li> </ul>	Mar 25	MPRO
		<ul style="list-style-type: none"> <li>• Create proactive PR, media and social media content that engages with the public to create greater awareness of Council services, initiatives, and events</li> </ul>	Mar 25	MPRO
		<ul style="list-style-type: none"> <li>• Provide communications support at all Committee meetings and Council meetings</li> </ul>	Mar 25	MPRO
		<ul style="list-style-type: none"> <li>• Respond to media queries within response time deadlines</li> </ul>	Mar 25	MPRO
		<ul style="list-style-type: none"> <li>• Continue to work closely with Council stakeholders and partners in terms of communicating Council's key objectives and priorities and working collectively to develop positive media opportunities for the City and District</li> </ul>	Mar 25	MPRO

		<ul style="list-style-type: none"> <li>• Enhance and update media databases locally and regionally as well as the ROI and US</li> <li>• Enhance and populate social media channels to engage with the public</li> <li>• Provide media monitoring and evaluation reports and analysis</li> </ul>	Mar 25	MPRO
			Mar 25	MPRO
<b>CD1</b>	Development of the €35M cross-border North West Greenways programme, Derry~Strabane	<ul style="list-style-type: none"> <li>• Complete construction of new greenways</li> </ul>	Sept 24	HoSCP
<b>CD2</b>	Development of £2.8m new exhibition extension to the Gasyard centre, Bogside, Derry	<ul style="list-style-type: none"> <li>• Complete construction of new heritage centre</li> </ul>	July 24	HoSCP
<b>CD3</b>	New 'Footstick' pedestrian bridge and improved access paths at Learmount Country Park, Park, Co. Derry	<ul style="list-style-type: none"> <li>• Complete construction of new footbridge and access paths</li> </ul>	Jun 24	HoSCP
<b>CD4</b>	Development of three new Rural Covid Recovery projects in Claudy, Learmount and Newtownstewart (at £1m), counties Derry & Tyrone	<ul style="list-style-type: none"> <li>• Complete construction of new rural community facilities</li> </ul>	Jun 24	HoSCP
<b>CD5</b>	Development of new £400k LUF funded Gate Lodge at St Columb's Park, Derry	<ul style="list-style-type: none"> <li>• Complete construction of new Gate Lodge</li> </ul>	Sept 24	HoSCP
<b>CD6</b>	Development of £4.6m Levelling Up Funded Daisy Fields Community Sports Hub and playing fields, Brandywell, Derry	<ul style="list-style-type: none"> <li>• Works to be substantially complete on site</li> </ul>	Mar 2025	HoSCP
<b>CD7</b>	Development of new £3.5m Levelling Up Funded Derg Active: Castle Park play	<ul style="list-style-type: none"> <li>• Works to be substantially complete on site</li> </ul>	Mar 25	HoSCP

	park, town centre public realm project, Greenways at Dergview, Castlederg			
<b>CD8</b>	Development of new £1.0m public realm and Factory Girls artwork, Harbour Square, Derry	<ul style="list-style-type: none"> <li>• Works to be substantially complete on site</li> </ul>	Mar 25	HoSCP
<b>CD9</b>	Facilitate £3m DCFC/DCSDC collaborative project for new North Stand at Brandywell	<ul style="list-style-type: none"> <li>• Works to be substantially complete on site</li> </ul>	Mar 25	HoSCP
<b>CD10</b>	Development of new £5.8m Levelling Up Funded Acorn Farm development at St Columb's Park, Derry	<ul style="list-style-type: none"> <li>• Appoint contractor to construct new park and commence works on site.</li> </ul>	Mar 25	HoSCP
<b>CD11</b>	Development of new £3.2m DCSDC/SNI funded multi-sports centre, Melvin Leisure Centre, Strabane	<ul style="list-style-type: none"> <li>• Commence procurement of contractor for construction of new multi-sports centre</li> </ul>	Mar 25	HoSCP
<b>CD12</b>	Development of project for resurfacing and netting over of existing MUGA at Patrician Villas, Strabane	<ul style="list-style-type: none"> <li>• Commence procurement of contractor for remedial works to MUGA.</li> </ul>	Jan 25	HoSCP
<b>CD13</b>	Development of £1.0m SportNI/DCSDC funded 3G resurfacing works at Foyle Arena and Bishop's Field soccer pitches	<ul style="list-style-type: none"> <li>• Commence procurement of contractor for installation of new 3G playing surfaces</li> </ul>	Jan 25	HoSCP
<b>CD14</b>	Development of new £12.7m City Deal funded maritime themed DNA Museum at Ebrington, Derry	<ul style="list-style-type: none"> <li>• Resecure planning permission and commence procurement of contractor for construction of new museum</li> </ul>	Mar 25	HoSCP
<b>CD15</b>	Development of £2.0m Urban Villages funded~DCSDC delivered 'Realm' project in Bogside/Fountain area, Derry	<ul style="list-style-type: none"> <li>• Complete concept design for a programme of public realm schemes and secure OBC for same in conjunction with UV.</li> </ul>	Mar 25	HoSCP

<b>CD16</b>	Development of package of regulatory safety works at Creggan Country Park reservoirs, Derry	<ul style="list-style-type: none"> <li>Complete detailed design of remedial works and commence procurement of contractor</li> </ul>	Mar 25	HoSCP
<b>CD17</b>	Development of new £625k Springhill Community Pavilion, Strabane	<ul style="list-style-type: none"> <li>Secure planning permission for development</li> </ul>	Dec 24	HoSCP
<b>CD18</b>	Development of new £25m Leisure Centre, Canal Basin, Strabane	<ul style="list-style-type: none"> <li>Submit planning application for new leisure centre</li> </ul>	Mar 25	HoSCP
<b>CD19</b>	Development of new £75m Templemore Sports Complex, Derry	<ul style="list-style-type: none"> <li>Rescope design of new centre in line with funding strategy</li> </ul>	Mar 25	HoSCP
<b>CD20</b>	Development of £78m Strabane Regeneration Programme of the Derry~Strabane City Deal	<ul style="list-style-type: none"> <li>Commencement procure of Integrated Consultant Team (ICT) for design of those projects to be delivered by Capital Development, subject to departmental approval of OBC's (i.e. achieving Financial Deal).</li> </ul>	Mar 25	HoSCP
<b>CD21</b>	Development of £60m Central River & Walled City Regeneration Programme of the Derry~Strabane City Deal	<ul style="list-style-type: none"> <li>Commencement procure of Integrated Consultant Team (ICT) for design of those projects to be delivered by Capital Development, subject to departmental approval of OBC's (i.e. achieving Financial Deal).</li> </ul>	Mar 25	HoSCP
<b>CD22</b>	Development of a new £4m strategic West Bank cemetery for Derry City	<ul style="list-style-type: none"> <li>Complete detailed design of cemetery and commence procurement of contractor for construction of first phase of works on site</li> </ul>	Mar 25	HoSCP
<b>CD23</b>	Co-development £11m Riverine shared space community park project, Strabane	<ul style="list-style-type: none"> <li>Continue to work with Donegal County Council (project lead partner) in delivery of project, subject to successful outcome to SEUPB Peace Plus application</li> </ul>	Mar 25	HoSCP

<b>HR1</b>	Organisational Design and Effective Resourcing	<ul style="list-style-type: none"> <li>• Continue to review and revise recruitment processes in line with new legislation and good practice</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>• Progress relevant actions in Disability Action Plan and continue to develop initiatives to attract and encourage those with a disability into the workplace</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>• Progress substructure reviews as required with trade unions ensuring relevant employment processes are applied</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>• Progress transfer of Planning DOE staff to Council terms and conditions of employment</li> </ul>	Sept 24	LHRO
		<ul style="list-style-type: none"> <li>• Progress relevant equality actions in Equality Action Plan including affirmative action programme</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>• Review and develop a process for the appointment and use of Casual Workers</li> </ul>	Jun 24	LHRO
		<ul style="list-style-type: none"> <li>• Commence review of Hybrid Working Policy &amp; Arrangements</li> </ul>	Apr 24	LHRO
		<ul style="list-style-type: none"> <li>• Review and progress apprentice schemes and job start programmes within the organisation</li> </ul>	Apr 24	LHRO
<b>HR2</b>	Healthy Workplace	<ul style="list-style-type: none"> <li>• Continue to promote a healthy work environment through a range of BeWell Initiatives</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>• Continue to review and implement processes and initiatives to reduce absence levels</li> </ul>	Mar 25	LHRO

<b>HR3</b>	Employee Relations & Staff Engagement	<ul style="list-style-type: none"> <li>Continue to review and progress initiatives and processes in line with 5 categories outlined in the Employer Engagement Strategy</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>Continue to develop and promote the BeConnected App</li> </ul>	Sept 24	LHRO
		<ul style="list-style-type: none"> <li>Plan and deliver Staff Engagement &amp; Staff Recognition events</li> </ul>	Dec 24	LHRO
<b>HR4</b>	Employment Policy & Systems	<ul style="list-style-type: none"> <li>Continue programme of review and development of HR policies</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>Review current HR PAMS systems and consider options for future provision</li> </ul>	Sept 24	LHRO
<b>HR5</b>	Organisational Development	<ul style="list-style-type: none"> <li>Continue to embed PDP process within the organisation</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>Continue to develop capacity building programme for line managers</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>Develop and promote quarterly training programme for employees</li> </ul>	Apr 24	LHRO
		<ul style="list-style-type: none"> <li>Develop and embed the new e-learning system</li> </ul>	Mar 25	LHRO
		<ul style="list-style-type: none"> <li>Continue to review and develop programme of compliance training</li> </ul>	Mar 25	LHRO
<b>LS1</b>	Legal Services	<ul style="list-style-type: none"> <li>Put in place a land and Property Acquisition and Disposal Policy</li> </ul>	Mar 25	LLSO
		<ul style="list-style-type: none"> <li>Maintain Council standing orders</li> </ul>	Mar 25	LLSO
		<ul style="list-style-type: none"> <li>Maintain and update Council's constitution</li> </ul>	Mar 25	LLSO



		<ul style="list-style-type: none"> <li>• Maintain and update deeds audit in respect of Council property</li> <li>• Review and update as necessary the bye-laws for parks</li> </ul>	Mar 25	LLSO
			Mar 25	LLSO
<b>LE1</b>	Establish & maintain the highest levels of good governance – Rural Issues and Address Poverty	<ul style="list-style-type: none"> <li>• Work closely with stakeholders and through established governance arrangements to help prioritise rural issues with defined deliverable actions</li> <li>• Hold at least 4 Rural Issues Group meetings</li> <li>• Hold at least one Rural Symposium</li> <li>• Work closely with stakeholders and through established governance arrangements to co-design an anti-poverty action plan which aligns to the NI strategy and the Strategic Inclusive Growth Plan</li> <li>• Host at least four meetings of the Anti-Poverty Working Group</li> <li>• Continue to work with the City Deal team to embed inclusiveness and addressing poverty into the business cases</li> <li>• Support the development of PEACE PLUS applications on rural health and rural youth provision.</li> <li>• Dissemination of key rural issues and seek collaborative responses as appropriate to public consultations</li> </ul>	Mar 2025	DoL
			Mar 2025	DoL
			Mar 2025	DoL
			Mar 2025	DoL
			Mar 2025	DoL
			Sept 2024	DoL
			Mar 2025	DoL
			Mar 2025	DoL

		<ul style="list-style-type: none"> <li>Dissemination and championing of key issues relating to poverty and hardship</li> <li>Ongoing support to directorates on key strategic cross departmental issues</li> </ul>	Mar 25	DoL
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### 3.5 Measures of Success and Performance

During 2024/25 we will continue our work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2024/25.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
<b>AS1</b> Establish and maintain the highest levels of health and safety systems and practices	<ul style="list-style-type: none"> <li>Number of RIDDORS reported</li> </ul>	14	9	4	6	0
<b>AS4</b> Establish and maintain the highest levels of	<ul style="list-style-type: none"> <li>Delivery of planned audit work based on approved audit plan</li> </ul>	100%	85%	100%	100%	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
good governance - Audit	<p>and completion of unplanned audit work as required to allow completion of the Annual Governance Statements for Derry City and Strabane District Council</p> <ul style="list-style-type: none"> <li>• % of internal Audit recommendations accepted by management</li> <li>• % of Final Audit Reports completed and issued within 2 weeks of receipt of management responses</li> <li>• % of completion of Internal Audit Plan for CoDA Operations Ltd</li> </ul>	100%	100%	100%	100%	100%
<b>AS5</b> Establish and maintain the highest level of purchase and payment systems and practices	<ul style="list-style-type: none"> <li>• Improve prompt payment performance - % of invoices paid within 30 days</li> <li>• Improve prompt payment performance - % of invoices paid within 10 days</li> </ul>	79%	65%	80%	82% (9mts)	95%
<b>AS6</b> Establish and maintain	<ul style="list-style-type: none"> <li>• % of staff receiving payslips and P60s via email</li> </ul>	36%	26%	40%	39% (9mts)	55%
		76%	84%	90%	91.5%	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
efficient service delivery - payroll						
<b>DI1</b> Deliver improved customer satisfaction by improving customer support services and processes	• Number of complaints received at Stage 1 and Stage 2	23	30	42	41	Data only
	• Number of complaints closed at Stages 1 and 2	N/A	N/A	N/A	New for 2024/25	Data only
	• Number of complaints upheld, partially upheld, not upheld at Stages 1 and 2	N/A	N/A	N/A	New for 2024/25	Data only
	• Average number of working days to respond to complaints at Stages 1 and 2	N/A	N/A	N/A	New for 2024/25	Data only
	• Number of complaints escalated from Stage 1 to Stage 2 within timescale	N/A	N/A	N/A	New for 2024/25	Data only
	• Number of complaints at Stages 1 and 2 where an extension was authorised	N/A	N/A	N/A	New for 2024/25	Data only
	• Compliments received	77	28	35	43	Data only
	• Total volume of external calls received (Council overall)	260,916	467,145	396,854	302,685	Data only
		17 seconds	27.3 seconds		22.8 seconds	

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
	<ul style="list-style-type: none"> <li>Average time taken to answer external calls (Council Overall)</li> <li>Abandoned external calls % (Council Overall)</li> </ul>	7.8%	5.4%	23.3 seconds 5%	5.4%	10 seconds 5%
<b>DI2</b> Proactive and innovative delivery of the Council's aspirations for good decision making, performance and sustainable development (including rural needs and climate change)	• Number of Equality, Assurance and Oversight Group meetings hosted	1	2	1	1	2
	• Number of complaints received to Equality Commission	1	1	0	1(pending)	0
	• Number of service related equality complaints received	0	0	0	1	0
	• Number of requests for information in alternative formats responded to	28	80	84	5 <sup>1</sup>	Data only
	• % access support requests facilitated for Council run meetings/events	100%	100%	100%	2	100%
<b>DI4</b> Promote the languages of Irish	• % satisfaction with Irish language services	100%	94%	94%	94%	Data only

<sup>1</sup> Monitoring approach under review

<sup>2</sup> Monitoring approach under review

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
and Ulster-Scots and enhance access to Council services and information in Irish	• Number of people attending language events and participating in language initiatives	2,250	3,000	600	700	Data only
	• Number of subscribers, followers and likes attributable to Irish/Ulster-Scots social media platforms – Facebook and X (Twitter)	N/A	N/A	N/A	4,168	Data only
	• Number of meetings of the Irish Language Community Network Forum held	3	3	2	3	3
<b>DI5</b> Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively	• Mayor's office engagements facilitated	349	876	2,402	1,171	Data only
	• Amount raised for Mayor's Charity	£9,335	£22,901	£38,598	£9,924	Data only
	• Citizens' engagement with Mayor	13,407	2,578	3,500	7,284	Data only 97%
	• Meeting Papers circulation to Members	98.3%	98.8%	98.3%	99.3%	100%
	• Minutes circulation to Members	100%	98.3%	100%	100%	100%
	• % Elected Member satisfaction	96%	99%	99%	99%	90%
		N/A	96	106	85	Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
	<ul style="list-style-type: none"> <li>Council and Council committee meetings serviced</li> <li>Correspondence issued arising from motions</li> <li>% Elected Member training scheduled</li> </ul>	N/A	328	949	189	Data only
		88%	81%	85%	100%	80%
<b>DI6</b> Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	<ul style="list-style-type: none"> <li>Number of FOIs responded to</li> <li>FOI response times</li> <li>Number of EIRs responded to</li> <li>EIR response times</li> <li>Number of SARs responded to</li> <li>SAR response times</li> <li>Number of GDPR compliance inspections/reviews undertaken</li> </ul>	257 92.9%	257 92.8%	303 91.8%	345 87.2%	Data only 90%
		77	71	66	74	Data only
		95.9%	92%	91.7%	91.1%	90%
		16	3	13	9	Data only
		93.7%	100%	81.2%	87.5%	90%
		2	5	4	4	12
<b>CO1</b> Corporate Communications	<ul style="list-style-type: none"> <li>Press queries dealt with</li> <li>Press releases issued</li> <li>Media placements secured</li> <li>AVE value of media placements secured</li> <li>Social media posts</li> </ul>	1,218 796 4,457 £29,322,662	1,249 766 4,866 £52,600,430	1,814 791 7,937 £35,810,6	1,248 574 10,794 £37,501,943	Data only Data only Data only Data only
		8,196	11,644 52.5m	56	10,946 50.4m	Data only Data only

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2020/21 Performance	2021/22 Performance	2022/23 Performance	2023/24 Performance	Target 2024/25
	<ul style="list-style-type: none"> <li>Social media reach</li> </ul>			18m		
CD Capital Development	<ul style="list-style-type: none"> <li>Value of capital projects completed on site</li> </ul>	£11,600,000	£10,000,000	£11,373,990	£12,650,000	Data only

\*9 month figures

## Section Four: Risk Management

### 4.1 Risk Register

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

## Section Five – Contact Details

### 5.1 Staff Contacts

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

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

- Karen Henderson, Mayor's Office, [karen.henderson@derrystrabane.com](mailto:karen.henderson@derrystrabane.com), Tele no 028 71 376508

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