

Derry City and Strabane District Council

Annual Performance Report

2016/17

Performance Report

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Introduction

Performance Improvement under the Local Government Act 2014

Part 12 of the Local Government Act (NI) 2014 puts in place a framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to those who receive those services. Councils are required to gather information to assess improvements in their services and to issue a report annually on their performance against indicators which they have either set themselves or that have been set by Government Departments.

The Act also places a responsibility on councils to make arrangements to secure continuous improvement in the exercise of their functions.

What is Improvement?

'Improvement' means more than just gains in service output or efficiency, or the internal effectiveness of the Council. It is about activity that enhances the sustainable quality of life and environment for ratepayers and communities. Derry City and Strabane District Council is committed to ensuring that our improvement objectives are relevant, that the best arrangements for delivering them are in place, and that we can understand and demonstrate the impact on the outcomes for citizens.

In our 2016/17 Corporate and Improvement Plan, Derry City and Strabane District Council set out a number of improvement objectives/commitments under the headings of:

- Business and Culture
- Environment and Regeneration
- Health and Communities
- Cross functional Support Services;

and identified a number of local improvement indicators as well as the seven statutory performance indicators/standards.

Recording and reporting progress

Section 90 of the Act requires each council to collect information which will allow it to assess its performance in achieving its improvement objectives and to measure its performance against performance indicators or standards set by the Department or any other indicators or standards which the council chooses to use.

Accordingly, Derry City and Strabane District Council collects evidence of progress in achieving our improvement objectives during the year. Evidence may include one or more of the following:

- performance indicators, both those set by the Council and by Government Departments;
- qualitative information such as citizen satisfaction surveys conducted by the Council or by other bodies;
- progress in introducing or completing programmes, facilities or ways of working which contribute to the attainment of improvement objectives;
- the outcome of governance or scrutiny enquiries and other evidence from Members; and
- any other sources of evidence, (including Council's annual governance, value for money and sustainability statements etc., that appear to be relevant.

Derry City and Strabane District Council will use this information to determine if action is required to improve performance by assessing, where appropriate, its performance against:

1. a previous year's performance; and
2. as far as is practicable, with the performance of other councils in the exercise of the same or similar functions.

The Council will publish the assessment and comparison information, where appropriate, relating to its performance before 30 September immediately following the financial year to which it relates.

Planning, Improvement and Performance Review Framework

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

The highest level plan, once completed, will be the community plan, entitled the "Inclusive Strategic Growth Plan 2017-2032" for the Derry City and Strabane District Council area. This strategy recognises that community planning is about people and organisations working together to improve services and to bring about sustainable improvements in the quality of life of local citizens, businesses and other stakeholders. As well as the Council, the "Inclusive Strategic Growth Plan 2017-2032" will also involve the commitment and resources of multi-agency partnerships whose purpose is to deliver the community plan objectives.

Delivery of the vision and objectives set out in the "Inclusive Strategic Growth Plan 2017-2032" will be supported through the expression of objectives, priorities and actions in the Corporate Plan of Derry City and Strabane District Council (and the corporate plans of other stakeholder organisations).

Pending the completion of the Inclusive Strategic Growth Plan 2017-2032, the Council agreed a Corporate Plan for 2015/16 following a wide ranging engagement process. The Corporate Plan 2017/18 continues to reflect the mission and objectives set out in the Corporate Plan 2015/16 pending the finalisation of the Inclusive Strategic Growth Plan 2017-2032, following consultation.

As we did last year, annual Directorate Delivery Plans have been prepared to help ensure that those priorities set out at a corporate level are cascaded to and actioned. Work is also being progressed on defining individual contributions to the delivery of directorate and team plans and ultimately the Corporate Plan through our evolving employee development and appraisal process.

The Council also prepares an annual Improvement Plan containing improvement objectives, and monitors its performance throughout the year. Progress on the achievement against these objectives is set out in this report and is made available publically.

In addition to these corporate management plans, plans will also continue to be developed in relation to thematic/service specific issues, for example, in relation to our capital development programme. Furthermore, the Local Development Plan (LDP) will guide

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

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

The planning and improvement framework outlined above comprising the "Inclusive Strategic Growth Plan 2017-2032", Corporate Plan, Performance Improvement Plan and Directorate Plans is augmented by a performance review framework which includes:

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

The diagram below shows the key elements of the planning, improvement and performance review framework. The highlighted box represents this document – the Annual Performance Report.

Corporate Planning, Improvement and Performance Review Framework (2017/18)

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

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

Derry City and Strabane District – 2 yearly Area Performance Report. Measures the district's performance against the shared outcomes set out in the "Inclusive Strategic Growth Plan 2017-2032".

Council: Plans and Performance Review

Derry City and Strabane District Council – Corporate Plan 2017/18

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

Improvement Plan 2017/18

Improvement Objectives 2017/18 for the forthcoming year

Annual Performance Report 2016/17

Sets out what we have achieved in the previous year and how we have met our performance improvement duty.

Directorate: Plans and Performance Review

Directorate Delivery Plans

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

Individual: Development Plans and Performance Review

Personal Performance and Development Reviews

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

How we have performed - Review of Performance for 2016/ 17

This section sets out details of how the Council has performed in 2016/17, in four areas:

- Key achievements in delivering our Corporate Plan Objectives;
- Progress in delivering our Improvement Objectives identified on our Improvement Plan 2016/17
- Progress in relation to performance improvement areas/ criteria
- Financial performance for 2016/17

Corporate Plan Objectives - Key Achievements 2016/17

Our Corporate Plan 2016/17 identified four strategic objectives:

- Protect our environment and deliver physical regeneration
- Grow our business and facilitate cultural development
- Promote healthy communities
- Provide effective and facilitative cross functional services.

These corporate objectives align to the three pillars of the “Inclusive Strategic Growth Plan 2017-2032”, namely environmental wellbeing, economic wellbeing and social wellbeing.

Key achievements, under each of the Corporate Plan Objectives are highlighted below:

Objective: **Protect our environment and deliver physical regeneration**

- Completed £5m regeneration of Brooke Park. Since opening the Park has seen visitor numbers more than doubled compared to before the regeneration.

- Completed new £1.5m recycling centre at Pennyburn
- Completed new play areas at Rose Court, Irish Street & Fountain
- Commenced construction of new £5.9m Brandywell stadium and dog racing track
- Submitted planning application for new £10m Maritime Museum
- Processed Building Control applications with a construction value of more than £171m
- Issued more than 1340 planning decisions, with more than 92% approved and including planning permission for more than 2800 homes
- Since transfer of Planning Service to Council in April 2015 reduced number of legacy applications from 525 to less than 70 (40 as of September 2017)
- Progressed the preparation of the Local Development Plan with significant stakeholder engagement and preparation of the preferred options paper
- Undertook a Built Heritage District Maintenance and Education Programme in Derry City and Newtownstewart
- Prepared and submitted a PEACE IV application for an €8m shared space community park and pedestrians bridge from Strabane to Lifford (The Riverine Project)
- Secured resources for a dedicated Heritage Officer to progress a Heritage Strategy for the district
- Completed the restoration of Culmore Landfill Site which has now opened as a Lough Side country park within approximately 5km of pathway network.
- Upgraded the festive lighting in Derry City Centre, Sion Mills, Newtownstewart, Strabane and Castledearg
- Won a number of regional and national awards including Ulster in Bloom, Britain in Bloom, Pride in our City and Best Kept City for Grounds Maintenance and Street Cleaning Services

In terms of environmental services, we have been responsible for:

- Collecting approximately 4.5 million domestic refuse collection bins
- Keeping approximately 1500km of streets clean
- Cutting grass the equivalent of more than 7600 full-size sports pitches and
- Planting more than 1300 floral displays (approximately 160,000 bedding plants).

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

Economic Development & Job Creation

- Secured £404,800 funding from Invest NI/ ERDF re. Business Boost Programme
- Delivery of more than 171 Jobs Promoted
- Secured £15,000 Invest NI Collaborative Network funding for NI Manufacture Forum
- Secured £10,000 sponsorship from Virgin Media re. Enterprise Week 2017 programme
- Re-launched the Walled City markets – 32 Traders Established
- Delivery of Enterprise Week 2016 programme – 1600 participants/60 events
- Delivery of 'Yes' vote for Strabane BID

City & Regional Investment & Opportunity

- Council leading Ireland Northwest Trade and Investment Mission to Boston Massachusetts in partnership with Donegal County Council
- Supporting business case for overseas company Bemis to establish European Business Services Centre in city creating 95 jobs
- Supporting 3 Investor visits resulting in FDI for City Region and creation of 111 jobs (2 x GB based software companies Launchpad, PeopleSafe and US medical packaging firm Bemis)
- Regional investment proposition developed for Ireland Northwest in collaboration with Donegal County Council including Ireland Northwest investment prospectus

Rural Development

- Approval of Interim Rural Development Strategy for Derry & Strabane by DAERA for £7.54 million funding until 2020;
- Opening of two Rural Business Investment Scheme calls and approval of 9 grants totaling £322,869, creating 15.5 FTE new jobs;
- Derry City & Strabane District Council nominated as lead partner for International Appalachian Trail rural cooperation project with Donegal, Fermanagh & Omagh, Mid Ulster, Causeway Coast & Glens and Mid & East Antrim (best practice visit to Scotland with 5 Councils in October 2016)

Employment, Skills & Training

- The development of an employability and skills pipeline to ensure resident skills match the needs of the labour market;
- Improving accessibility to employment opportunities for those furthest from the labour market;
- Working in partnership with key stakeholders to ensure a full programme of support and intervention to target the needs of key client groups;

PEACE Programme

- Completion of extensive community consultation process (42 sessions including 7 public events, 180 participants, 10 statutory agencies)
- Securing of draft Letter of Offer awarding £6,122,713 in January 2017

Marketing

- Delivered the City and District Dressing Scheme
- Development of re-brand for Leisure

Festival and Events

- A total of 16 events and 10 Tea Dances were delivered within Tier I Festivals and Events during 2016/17 attracting 395,000 visitors
- Hosted international Clipper Race fleet as part of the award winning Foyle Maritime Festival 2016 attracting 163,576 visitors, selling
- Facilitated 22,096 bed nights and securing £3.5million boost to local economy during nine day event.
- Halloween Festival 2015 shortlisted for Best Festival Event Experience at Northern Ireland Tourism Awards and event celebrated 30th in October 2016 attracting around 75,000 people visiting and attending events during 4 day programme.
- Increased investment in Strabane based events Summer Jam and NW Angling Fair resulted in significant returns and success
- Designed and delivered an open process for Tier 2 Events Fund in line with community planning outcomes that will see the funding of £166,000 across 11 events in the 2017/18 year.

Tourism

- Awarded both Destination Delicious Award and Best NI Food Event or Festival at Tourism NI's Year of Food and Drink Awards 2016
- NITA Tourism Hero Award CIM Awards and Runner Up Foodie Destination Ireland 2016 (Restaurants Association of Ireland)
- Delivered 4 festivals, including NI's first Slow Food Festival, attracting 91,000 visitors in total throughout the year as part of extensive NI
- Year of Food & Drink programme.
- Secured £476,000 and €210,928 funding for programmes deliverable up until 2020

Arts and Culture

- Management of the Alley Arts & Conference Centre securing in excess of 82,000 visitors with more than 200 days of programmed events. This included the delivery of a range of events to celebrate the 10 year anniversary of the Alley in March 2017.
- Secured ACNI Challenge Fund to deliver key note programmes including Youth Arts Development, Festivals Engagement, Audience Development and Visual Arts Residency Programmes.
- Delivery of inaugural Access & Inclusion conference to coincide with European Day of persons with disabilities,

Museum and Visitor Services

- Visitor numbers to Council attractions have increased by 7% with a total of 358,495 visitors during 2016/17 and bookings have increased by 68% resulting in a total of 677 bookings during 2016/17
- Delivery of 4 Museum Visitor Services events U-Boat (May 2016), Guildhall Organ event (June), Archaeology Event (July 2016), Halloween Ghost Tours (Oct 2016) and Christmas Activities (Dec 2016)
- Receipt of £500k funding for the Maritime Museum Project
- Delivery of 1916 "Unfufold Stories" Exhibition June-Nov 2016 & Laurentic Exhibition Jan 2017
- Initiated a Reminiscence Outreach programme working with local groups such as Western Trust, Alzheimer's Society and the Verbal Arts Centre.
- Tower Museum Accreditation submission complete

- TNI 4 * grading achieved for Guildhall and Tower Museum

Objective: **Promote healthy communities**

Community Development

- Undertaken strategic reviews of community centre provision, grant aid and service level agreements
- 10 Sustainability Plans for rural areas completed.
- Design processes for 6 new capital build community centres progressed
- 8 draft local community plans developed with 56 consultations workshops completed with voluntary and statutory partners
- Peace IV: £472,805 funding secured under 'One Community' and 'Building Positive Relations'.
- Advice Services: £815,477 awarded to Generalist Advice providers
- Community Development Grant Aid Programme: £364,881 awarded.
- Good Relations Grant Aid Programme: £188,000 awarded.
- Shared Space Stage 1 application developed and submitted to SEUPB for Waterside Shared Space Village (c.£5M)

Policing and Community Safety Partnership

- Increased financial leverage ratios to 2:1: £770,230 of external funding secured.
- £160,000.00 of funding secured 18 additional CCTV Cameras
- Project support funding of £270,447.97 awarded for local community safety projects.
- 38 Neighborhood Watch Schemes supported.
- Over 10,000 patrols carried out by Community Safety Wardens.
- Received and actioned over 1000 Anti-Social Behaviour Referrals to Community Safety Warden.

Leisure and Sport Services

- £ 6 million Brandywell Stadium Capital Development – Contractor commenced work Dec 2016.
- Design development and planning secured for new Melvin 3G pitch project

- Design Team procurement for new leisure facilities in Templemore and Strabane commenced
- Design teams appointed for Leafair and Corrody Road projects.
- £250,000 reinvestment secured for leisure sites and pitches.
- Leisure user visitor numbers (paid visits) increased by over 5% to 917,735+ users per year.
- New Everybody Active Programme launched with over 10,000 participants for target groups achieved in year 1.
- New 4 week Summer Sports Camp Programme with over 250 participants per week
- Council wide Physical Activity Referral Scheme with over 450 special population participants per year.
- Implementation of Athlete Support Membership Council wide.
- Implementation of new 'Sprit of 2012 Get out Get Active' Disability Programme.
- Sports Grant Aid of £60,000 awarded to local clubs.
- New standardised swimming lesson programme developed and launched
- New booking system and financial procedures introduced in all leisure facilities.
- New Brooke Park Sports Centre Opened in December 2016. 400 homes fitted with additional home security equipment.

Health & Community Wellbeing

- The Council area was designated as a member of the WHO Healthy Cities Network for Phase VI (2014-2018)- May 2016
- 146 New food business operators supported and premises inspections carried out.
- Conducted 708 Food Hygiene inspections including 61 FHRS revisits for re-rating
- Successful implementation of the mandatory Food Hygiene Rating Scheme with 7 advisory clinics held prior to introduction
- 420 planned priority health and safety inspections; 170 advisory/compliance visits; 200 new premises registrations; and 49 reportable accidents
- 3696 environmental health services requests investigated and actioned in accordance with Council enforcement policies
- Blind cord safety video produced and launched on social media with more than 2 million views in Australia alone
- Sunbed Test purchase exercise for under age use and fixed penalties issued and test purchase exercise for butane sales undertaken
- £2,266,972 of energy improvements for 506 homes under the Affordable Warmth Scheme
- 609 Home Safety visits carried out by Home Assessment Officers
- £182,711.58 external funding secured to support service delivery

- 112 festivals and events reviewed for health and safety good practice by the inter agency Safety Advisory Group;
- 223 Entertainment Licence Applications processed
- 47 Local Air Pollution Prevention and Control (LAPPC) installations permitted, ongoing Air quality monitoring
- 441 completed planning consultation responses issued to the Planning Department
- 9 schools and 1,000 children participate in a schools educational programme
- 7029 dog licences issued (including 222 block licences)
- 443 Fixed Penalty Notices(FPN) issued for no dog licence
- 110 Fixed Penalty Notices issued for dog straying /fouling
- 323 animal welfare cases identified with 601 animal welfare officer visits, 6 Improvement Notices and 2 Prosecutions
- 10,400 clients were looked after by the Registration Staff.
- 12 Approved Marriage venues inspected.

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

Our strategic support services have also made significant progress during the year and we have:

Assurance

- Acted as Lead Council in respect of regional collaborative insurance tender, resulting in 12½% reduction in Council's annual insurance premiums and brokerage costs.
- Successful procurement exercise completed and significant financial and legal issues resolved to ensure successful appointment of an airline to operate a Public Service Obligation route from City of Derry Airport to London Stansted.
- £7m of funding secured from NI Executive for air route development and infrastructure.
- 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.
- Delivery of Fraud Awareness Training to 120 staff in the organisation.

- Development, communication and training of staff in a number of key policies for the organisation – Counter Fraud, Whistleblowing, Anti-Bribery and Conflicts of Interest.
- Delivery of Procurement Training to 115 staff in the organisation.
- Streamlining of procurement procedures and processes.
- Valuation of all Council properties completed.
- Continued savings realised in the very successful self-insurance programme.
- Retention of the Health & Safety OHSAS 18001 accreditation.
- Reduction in the number of RIDDOR incidents.
- Fully integrated Payroll section.
- Payroll statutory reporting deadlines met and all staff paid correctly in accordance with agreed pay scales.
- Completion of a number of very successful emergency exercises.
- All emergency situations responded to in an appropriate manner.
- Year-end accounts for 2015/16 completed and audited in line with required timeframe.
- Rates estimates for 2017/18 completed by statutory deadline of 15th February 2017 including benchmarking of service costs, penny product and growth comparisons and medium term financial plan.
- Phase 2 efficiency plan target of £2m achieved.
- Delivery of training to Elected Members on finance, rates setting, audit, standing orders and chairing of meetings.
- Asset review completed to identify assets with development potential as part of investment proposition for city and region.
- Tight financial management and monitoring to identify £1.3m surplus at January 2017.
- Draft Council constitution presented to Council and approved.

Legacy

- One of four bids shortlisted for European Youth Capital for 2019
- The Council engaged with more than 10,000 young people in the design and development of the European Youth Capital bid thereby helping to achieve the Corporate Plan objective of Promote Healthy Communities and the Service Delivery Outcome of Opportunities created for engaging with children and young people and targeting services at key areas of need.

Strategic Partnerships

- Positioning Derry and Strabane within a wider regional and global economic context.
- North West Strategic Growth Partnership - Constitutional, financial arrangements and partnership agreement agreed
- Hosting meetings of North West Regional Development Group Meeting
- Implementation of the North West Development Fund.
- Development and agreement of high level strategic growth plan for Derry/Strabane and Donegal
- NW Trade delegation to Boston. Hosting and presenting at a range of regional conferences.
- Publication and launch of report on the impact of Brexit on the North West City Region.
- Ongoing drafting of the Strategic inclusive Growth Plan/Community Plan and its eight outcome based storyboards
- Development of a draft partnership agreement and the leading and facilitating Transition Community Planning Partnership Meetings/events
- Arranging the successful 2016 staff engagement event
- Administering £0.5m of community planning grant aid funding from Department for Communities
- Developing and seeking approval of corporate consultation responses on the Programme for Government
- Presentations to key stakeholders and statutory partners on the community planning process
- Arrangement of OBA training for senior team and strategic partnership members

Democratic Services and Improvement

- Facilitating the Dementia Champions training in partnership with "Connecting Talent" – 65 participants will have successfully completed the training at the end of training period (May 2017)
- Establishment of the Equality Assurance and Oversight Group to oversee the implementation of the Community Plan in line with commitments made to achieve the stated outcomes. 6 meetings held to date
- Transphobia Photographic exhibition in Tower Museum –This event was a photographic exhibition of well-known personalities in Northern Ireland who support the "Wipe Out Transphobia" campaign. The images included those of MEPs, MPs and MLAs, leaders of various political parties, Nobel Laureates, broadcasters, academics, and senior public figures. This event is part of the Northern Ireland Human Rights Festival programme
- Finalist in the inaugural Legal Island – Equality and Diversity Awards 2016/17
- 94% customer satisfaction rate with Irish Language Services
- 773 subscribers to Irish Language Facebook Community Information Page

- Delivered the 6th series of Island Voices to commemorate the Decade of Centenaries and in particular 1916-2016 and partnered with The Nerve Centre to deliver a schools education programme which oversaw the creation of 1916 storyboards and comic books using the latest iPad technology (Nov 2016)
- Entered into partnership with Libraries NI to collaborate on language and cultural initiatives and jointly secured funding from Clár na Leabhar Gaeilge (Irish Language Agency) to deliver a lecture featuring Irish language writer and broadcaster Cathal Póirtéir (Dec 2017)
- Partnered with local learning disability organisation Destined to deliver an Irish language Christmas event at their Foyle Valley Railway Museum location (Dec 2016)
- Delivered the 2nd year of a partnership project with the RSPB to introduce dual language educational programmes to Irish medium schools in the Derry/Strabane area (Jan 2017)
- Supported Translink in a recent initiative to consult with the public on pilot scheme to introduce bilingual destination screens on buses in the Foyle network (Feb 2017)
- Partnered with a range of organisations in the Derry/Strabane area to co-ordinate and deliver events in support of Irish Language Week 2016 (March 2017)
- Introduction of new postal arrangements to reduce costs
- Took a lead role in shaping and introducing a benchmarking facility for council services
- Successfully secured and hosted the APSE Annual Seminar and Awards which attracted approximately 500 visitors to the area
- Rolled out mandatory and non- mandatory training in relation to information management
- Introduced new policies in respect of safeguarding, customer care, information management
- Mayor's Charity 2015/16– raised £16,000 for Alzheimers through various events and over £14,000 to date for 2016/17
- Success and positive feedback for arrange of civic events and initiatives including Civic Centenary Dinner – April 2016
- Increased numbers for Local Democracy Week – October 2016
- Successful reaccreditation of the Member Development Charter
- Implementation of a corporate Telephone Reporting System
- Recognised as good practice in the resettlement of refugees

Human Resources

Organisational Design & Effective Resourcing

- Substructure reviews almost completed for all sections
- Voluntary Severance progressed across all sections
- Procurement exercise completed for agency workers
- Living Wage implemented
- Process agreed with Trade Unions to progress Holiday/Overtime entitlement

Healthy Workplace

- BeWell launched and a number of health and wellbeing initiatives progressed
- Employee health benefit scheme extended to include all employees
- An Attendance Policy agreed with Trade Unions
- Processes implemented to tackle absence including regular monitoring and reporting
- Absence level reduced from 7.9% to 6.9%

Employee Relations & Staff Engagement

- Staff engagement and staff recognition events held
- Staff surveys carried out on Staff recognition and Health & Wellbeing
- Improved employee relations in many sections
- Reduction in number of issues progressing to formal grievance

Employment Policy

- Key HR policies Developed and an awareness training provided
- Flexi System implemented in both Council offices

Organisational Development

- Induction programme developed and launched
- E Learning platform developed and courses promoted

- Heads of Service and Senior Managers participating in Leadership academy
- Review of post entry training completed and policy updated.

Communications / engagement with the public

2016/17 also saw hugely successful PR campaigns for Council organised events such as the Foyle Maritime Festival, where 656 press items were placed and a media value of over £700,000 was achieved, the Clipper Race Kitchens in itself securing almost 90 items of coverage and achieving £98,000 worth of media value. Over 220 media placements were secured for the Banks of the Foyle Halloween Carnival, achieving a media value of over £300,000, the City of Derry Jazz Festival attracted 252 items of coverage to a value of £225,000, while the Fashion Fest had 47 placements and achieved almost £25,000 media value.

In overall terms, the Council made positive progress in 2016/17 in working towards its Mission of “**Delivering improved social, economic and environmental outcomes for everyone**”.

Improvement Objectives - Performance 2016/17

In our Improvement Plan 2016/17 we set ourselves five Improvement Objectives. Details of each of these objectives, what we aimed to achieve and the progress we made during 2016/17 are set out in the table below:

Improvement Objective Source IP 2016/17	What did we aim to achieve? Target Outcomes Source IP 2016/17	What we achieved in 2016/17 Source – 2016/17 Quarterly reports, IP 2017/18 & annual plans 2017/18
To help people develop long, healthy and fulfilling lives by increasing participation in high quality leisure, sport and healthy living activity.	<ul style="list-style-type: none"> • A 5% increase in the number of participant experiences in leisure, sport and healthy living activity in 2016/17 (2015/16 baseline : 874,034) • 12,763 participants from targeted groups engaged (7,147 women and girls, 1,914 people with a disability, 4,084 people in high social need) in leisure and sports development activity via the Everybody Active 2020. As part of this there is a target of 3,729 participants sustaining their participation in sport. • 252 participants with a disability taking part in the Spirit of 2012 – Get Out Get Active Disability Programme • Increased and improved provision of leisure and sports facilities in the 	<ul style="list-style-type: none"> • An increase in the number of participant experiences in leisure, sport and healthy living activity in 2016/17 from 874,034 to 918,256 • 11,000 participants registered on database over a 10 month period achieved. Pro rata participation from targeted groups engaged (targets with 6,000 women and girls, 1,300 people with a disability, 4,000 people in high social need) in leisure and sports development activity via the Everybody Active 2020 on target. 3,500 participants have sustained their participation in sport. • 366 participants with a disability taking part in the Spirit of 2012 (target 252)– Get Out Get Active Disability Programme • 510 Physical activity referrals • 273 participants weekly on summer scheme programme • Disability sports hub in place • Increased and improved provision of leisure and sports facilities (medium term target) – Brandywell on site; Melvin 3G , Corrody Road and Leafair pitches due on site; Design

	<p>Derry City and Strabane District Council areas (medium term target)</p>	<p>team appointment underway for new leisure centre development; facility strategy in final draft</p> <ul style="list-style-type: none"> • Funding secured for 3 year Macmillan Cancer programme - £120k • Peace Sports programme funding secured for 17/18 programme; North West sports bid developed • Age Friendly activity programme delivered through partnership working • Streamlined school swimming programme in place- 3,000 child places delivered • Legend system has been extended to all key leisure sites to streamline data collection from 2017/18 onwards. <p>We are carrying this Improvement Objective forward into 2017/18 as the baseline health and participation indicators suggests that the overall situation remains relatively static over a number of years and given the nature of the outcomes a long term approach is required to generate the level of behavioural change required. This will require a collaborative approach with a range of stakeholders not least with the wider health family. The community plan highlights this aspiration of developing long, healthy and fulfilling lives. The Council commitment to doing so includes the development of strategic leisure provision within the West bank of Derry and in Strabane with the development of new leisure centre facilities valued at circa 50m and the development of sports and healthy living activity.</p>
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<p>To deliver improved customer satisfaction by improving customer support services and processes.</p>	<p>An increase in customer satisfaction levels for the council offices from 61% to 70%</p> <p>Increased levels of positive feedback from those achieved in 2015/16</p>	<ul style="list-style-type: none"> • Worked with telephony service provider to establish a call handling reporting system • Collated baseline information across all front line services, including arrangements over lunchtimes • Prepared internal telephony directory to facilitate call handling • Provided briefings to staff an customer care • Produced reports on customer feedback for management review • Provided world Host training to front line staff • Increased levels of positive feedback recorded • Achieved high satisfaction levels for the provision of support services in a survey of Elected Members <p>(A survey on customer satisfaction levels for the Council offices was deferred due to the progression of an office reconfiguration project which would have potentially distorted findings.)</p> <p>We are carrying this Improvement Objective forward to 2017/18 as:</p> <ul style="list-style-type: none"> • We value our stakeholders and recognise the importance of providing accessible, customer focused services • We recognise that more work is required to achieve improved processes / satisfaction levels • We wish to work towards a recognised framework for customer excellence
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<p>To support Council's investment and capital aspirations by developing (1) a fully scoped list of options for Council's Phase 2 efficiency plan (to build on the £1.5m realised in Phase 1) and (2) a costing and funding strategy for Council's Community Plan once finalised.</p>	<p>Medium Term Funding Strategy developed to deliver the Community Plan.</p>	<ul style="list-style-type: none"> • 3 year medium term plan included as part of rates estimates including high level Funding Strategy to deliver key Council aspirations (capital and revenue) within the Community Plan • Capital projects completed by new Council since inception (mostly commenced by legacy Councils) of £35.146m of which £16.156m has been secured from external sources. • Capital projects approved, in progress and fully financed by the new Council totalling £41.879m of which £29.5m has been or is to be secured from external sources. • £2.045m recurrent savings identified as part of the Phase 2 efficiency plan to fund the Council's growth ambitions
<p>To increase sustainable development through enabling higher quality planning and building control submissions resulting in a more integrated and effective Planning</p>	<ul style="list-style-type: none"> • Improved quality of planning and building control submissions, • Reduced number of invalid applications • Increased speed of processing of planning and building control applications • Improved quality of pre-application discussions related to submissions • Reduced number of complaints. 	<p>This is a three year performance improvement objective and significant progress has been made during 2016/17. The team have undertaken engagement with local agents to gauge support and to consider the potential for a fast tracked system for application approval where all key information is submitted at the time of initial validation. Improvements have been made to the websites for the services to provide additional information. Economically significant applications are prioritised to ensure that they progress as fast as possible and that the teams contribute to the economic regeneration of the</p>

<p>and Building Control system and quality outputs.</p>	<ul style="list-style-type: none"> • Improved liaison between Building Control and Planning department teams 	<p>region and a cross-departmental working group has been established to explore ways of integrating the services and processes further.</p>
<p>To grow Business Start Ups by 5% in 2016/17 focusing on the priority sectors identified in the Integrated Economic Strategy for Derry & Strabane.</p>	<ul style="list-style-type: none"> • 196 Business Plan Approvals by 31st March 2017 • 147 Jobs Promoted by 31st March 2017 	<p>For 2016/17, the Council set local targets in relation to business start-ups which exceeded those identified by the Department for the Economy.</p> <p>By the end of the year the business start up programme delivered a total of 226 Approved Business Plans. This represents 14% increase in our Approved Business Plan target.</p> <p>The programme delivered a total of 171 Jobs Promoted. This represented a 14% increase in our Jobs Promoted target.</p>

Performance Improvement Areas / Criteria

The Local Government Act (Northern Ireland) 2014 requires that councils make arrangements to secure continuous improvement in the carrying out of its activities and highlights the following improvement areas /criteria:

- **Strategic effectiveness**
- **Service quality**
- **Service availability**
- **Fairness**
- **Sustainability,**
- **Efficiency, and**
- **Innovation.**

Work is currently being progressed, in liaison with other Councils and the Association for Public Sector Excellence to identify relevant indicators for performance measurement and benchmarking purposes, in relation to service delivery and improvement criteria, as appropriate, including identifying and quantifying customer views. Work is also being progressed in terms of linking corporate and service indicators to the outcomes set out in the community plan.

Performance indicators are also identified within our annual Directorate Plans and whilst our performance measurement approaches, data collection and analysis systems are evolving and baselines are being established, there is initial evidence of quantifiable improvements being made across a number of areas. Examples include:

Improvement Area	Performance Indicator	2015/16 Performance	2016/17 Performance	Comment
Strategic effectiveness	• Number of visitors to museum sites	313,156	335,430	Up 7%
	• Number of leisure users	874,034	918,256	Up 5%

Service quality	<ul style="list-style-type: none"> • % Elected member satisfaction with support services 	93%	97%	Up 4%
Service availability	<ul style="list-style-type: none"> • Number home safety visits carried out • Number of house inspections carried out under the Private Tenancies Order 	400 34	609 42	Up 52% Up 24%
Sustainability	<ul style="list-style-type: none"> • Income generated through museums 	£96,918.48	£137,357.31	Up 42%
Efficiency	<ul style="list-style-type: none"> • % of staff receiving payslips via email • Number of dog licences issued 	27% 5864	42% 7029	Up 56% Up 20%
Innovation	<ul style="list-style-type: none"> • Number of international markets activated 	2	4	Up 100%

Further information on performance indicators can be found in the Directorate delivery Plans.

Financial Performance 2016/17

For the year ended 31st March 2017, Council approved a net expenditure budget as part of the rates process of £54,846,217. In addition, Council had funding set aside in reserves from previous years for expenditure incurred in 2016/17 totalling £2.27m.

The sources of funding were as follows:-

	£
Rates income (including de-rating grant)	50,030,194
Rates Support Grant	3,884,730
Transferred Functions Grant	331,293
Reserves (Forecast loss)	600,000
Funding set aside in reserves incurred in 2016/17	2,271,311
Total expenditure budget	57,117,528

As set out in the table below, the Council has delivered** a surplus of £2.709m in 2016/17 as compared to a budget loss of £600k (£3.309m ahead of budget).

Area Budget	Revised Annual Budget	Net Expenditure	Surplus
Cross Cutting Corporate Services			
Governance, Finance & Legal	1,743,397	1,686,872	56,525

Chief Executive (including Legacy & Comms)	916,349	919,524	(3,176)
Human Resources	734,800	733,904	896
Performance & Improvement	1,690,850	1,522,957	167,893
Council	1,296,700	1,181,836	114,864
	6,382,096	6,045,094	337,002
Health & Community			
Director of Health & Community	323,200	327,681	(4,481)
Health & Community wellbeing	2,460,088	2,087,081	373,007
Community Development & Leisure	7,170,717	6,479,427	691,290
	9,954,005	8,894,189	1,059,816
Business & Culture			
Director of Business Culture	237,100	231,339	5,761
Off street car parking	(551,300)	(744,640)	193,340
Business	1,799,116	1,686,995	112,121
Culture	6,941,488	6,572,507	368,981
	8,426,404	7,746,201	680,203
Environment & Regeneration			
Director of Environment & Regeneration	460,600	414,355	46,245
Planning	911,900	697,393	214,507
Capital Development & Building Control	975,700	670,789	304,911
Environment	19,173,405	19,104,714	68,691
	21,521,605	20,887,251	634,354

Capital end loans	7,508,277	7,480,085	28,192
City of Deny Airport	2,145,000	2,152,579	(7,579)
Sundry	1,196,641	1,347,543	(150,902)
Bank interest and charges	(16,500)	(37,743)	21,243
Total net expenditure	57,117,528	54,515,199	2,602,329
Rates Support Grant	(3,884,730)	(3,884,730)	0
Rates (inc derating grant)	(50,030,194)	(50,737,352)	707,158
Transferring Functions Grant	(331,293)	(331,293)	0
Repairs & Renewals Fund	(1,096,305)	(1,096,305)	0
Capital Fund	(637,899)	(637,899)	0
ED Reserve	(537,107)	(537,107)	0
Total Funding	(56,517,528)	(57,224,686)	707,158
Total	600,000	(2,709,487)	3,309,487

A breakdown of the savings is set out in the table below:

Savings Details	£000
Directorate service outturn:-	
Cross cutting corporate services- mainly due to unfilled posts, salary recoupment, performance audit fee savings and building energy savings and prudent financial management. This has been offset by £108k (representing	222

<p>50%) of costs which have been absorbed re North West Strategy Group due to €2.5m letter of offer not yet confirmed by NI Executive.</p> <p>A number of efficiencies have been identified in this area following amalgamation and have been reflected in 2017/18 budget and efficiency plan.</p>	
<p>Council- savings on attendance allowances, travel and conferences. Efficiencies have been identified and removed as part of 2017/18 rates process and Council's efficiency plan.</p>	115
<p>Health & Community - mainly due to Environmental Health staff savings and Group costs savings from which efficiencies have now been reflected in 2017/18 budgets and efficiency plan (£373k). There is also an underspend of £691k in Community Development & Leisure. This is due to programme costs savings within Community Services, Leisure income ahead of budget by £65k and Savings re unfilled posts as the new leisure structure continues to be implemented. Costs include £120k set aside to capital fund for refurbishment works at Templemore Sports Complex (HC 264/16).</p>	1,060
<p>Business & Culture - Surplus in Off Street car parking of £193k due to increased income and savings in gritting costs. Savings of £112k in Business due to unfilled post and programme costs and PEACE match funding savings. Savings in Culture of £369k due to Museums and Visitor Attractions building costs and staff savings (£115k), marketing savings (£211k) and tourism projects (£53k).</p>	680

Environment & Regeneration- Savings in Planning £215k due to increased income (£150k) and staff savings (£37k). Building Control income has continued to increase and has exceeded budget by £256k. In Environment, Parks Development savings have been offset by additional spend in Christmas lights enhancements across the City and District (£150k) and Street Cleansing due to additional spend to support Council's further investment in events. Savings have also resulted from a reduction in the waste accrual from previous year of £143k as per verbal report to June E&R Committee.	634
Total Directorate Savings	2,711
Other areas:-	
Capital and loan charges and other costs- normally savings arise due to budget not yet being fully committed and projects committed from budget which will not be complete until subsequent years. In this year these funds have been allocated through this Committee to enable progression of Council's strategic leisure ambitions and other priorities (£500k Year of Youth, £240k for Rural Development Programme match funding, £100k for asset commercialisation work, £506k for resourcing to progress capital projects and £246k to progress a number of capital projects). These amounts have been transferred to reserves.	(109)
Positive rates and de-rating grant finalisation as advised by Land & Property Services	707
Total Council Saving as Compared to Budgeted Loss £600k	3,309

During the year, the Council has adopted a prudent financial management approach with a focus on driving efficiencies to fund Councils' growth ambitions as identified in the Strategic Inclusive Growth Plan (Community Plan) and Council's capital plan.

It is noted that the combined picture of Council's positive rates finalisation (£707k) (representing a growth in rates base of 1.4%), planning income exceeding budget (£215k) and building control income exceeding budget (£256k) indicates positive growth and development activity in the Council area, which is key to delivering the objectives set out in the Strategic Inclusive Growth Plan.

It is further noted, that despite this positive result achieved in 2016/17, a lot of the savings realised in 2016/17 have been captured as part of Council's efficiency plan for 2017/18 which remains an extremely challenging financial year as a result of Central Government budget cuts and, in particular rates support grant cuts.

In addition, whilst a number of significant savings have been realised, there a number of known commitments and priorities, to the value of £2,265k, have been identified. Provision will be made in the reserves for these projects and the remaining surplus of £444k will be carried into the Council's District Fund. This will ensure that the Council has a District Fund within the recommended threshold of between 5% and 7.5% of net expenditure.

This will result in the following District Fund balance being carried forward:-

Opening District Fund balance		4,251
Surplus	2,709	
Proposed transfers	(2,265)	
Revised surplus	<hr/>	444
Closing District Fund		<hr/> 4,695

Earmarked to fund 2017/18 rates £450k and 2018/19 rates £300k and 2019/20 rates £150k	(900)
Available District Fund	<u>3,795</u>
Net expenditure per 2016/17 rate estimates	56,163
District Fund %	6.75%

** This outturn is subject to external audit with the final accounts being presented by NIAO to Audit Committee by 30th September 2017.

Statutory Indicators:

Introduction

In September 2015, under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015, statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery.

Statutory Performance Indicators and Standards

The statutory performance indicators and standards have been set by the relevant Central Government Department. In order to ensure consistency and reliability of performance data, reporting on these performance indicators and standards will be carried out centrally so as to allow for accurate comparison between councils across performance indicators and standards. Central reporting will also ensure that the relevant Department continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting performance at the Regional level.

Derry City and Strabane District Council is committed to meeting the following seven statutory performance indicators / standards.

Ref	Statutory Indicator	Standard to be met (annually)
ED1	The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)	140

P1	The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
P2	The average processing time of local planning applications. [Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.
P3	The percentage of enforcement cases processed within 39 weeks. [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). [Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	21 422 tonnes
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

*under review

2016/17 Performance – Statutory Indicators

Economic Development							
Ref.	Performance Indicator	Standard /Target	2015/16 Performance	2016-17 Performance	2016/17 NI Average	2016/17 Best Performance	Explanatory Note and Further Action Details, where appropriate
ED1	The number of jobs promoted through business start-up activity	> 140 jobs	198	171	208 (2015/6: 219)	380 (2015/6: 445)	22% Increase in Jobs Promoted from Statutory Target.

Planning							
Ref.	Performance Indicator	Standard /Target	2015/16 Performance	2016/17 performance	2016/17 NI Average	2016/17 Best Performance	Explanatory Note and Further Action Details, where appropriate
P1	The average processing time of major applications	< 30 weeks	37.9 wks *including legacy cases 53.5 wks	46.2 wks *including legacy cases 304.8 wks	68.6 wks (2015/6: 46.4)	37.6 wks (2015/6: 28.2)	The figures include DOE legacy cases. A significant number of very old legacy cases were processed to a conclusion in 2016/17 especially within the housing section which has resulted in processing figures of 304.8 weeks. The DOE legacy applications have been significantly reduced and the processing times will improve going forward. We have undertaken a full service review in 2016/17 and have identified a dedicated draft improvement plan which is currently being reviewed and implemented. In addition, Council is reviewing its approach to stakeholders in order to introduce best practice and streamline processes.
P2	The average processing time of local planning applications	< 15 weeks	12.8 wks * including legacy cases 17 wks	16.2 wks *including legacy cases 19.1 wks	16.2 wks (2015/6: 19.4)	9.0 wks (2015/6: 14)	The figures include DOE legacy cases. A significant number of legacy and 12 month plus applications have been processed to a conclusion within the reporting period 16/17 which has resulted in the processing times of 19.1 weeks. DOE legacy applications and 12 month plus applications have been significantly

							reduced and therefore processing times will improve going forward. We have undertaken a full service review in 2016/17 and have identified a dedicated draft improvement plan which is currently being reviewed and implemented. In addition, Council is reviewing its approach to stakeholders in order to introduce best practice and streamline processes.
P3	The percentage of enforcement cases processed within 39 weeks	70%	77.10%	75.9%	80.7% (2015/6: 77.2)	94.3% (2015/6: 85.9%)	Enforcement targets have been met for 2015/16 and 2016/17. Whilst they are below the NI Average this section exceeds the target set and will continue to improve.

Waste Management							
Ref.	Performance Indicator	Standard /Target	2015/16 Performance	2016/17 Performance	2016/17 NI Average	2016/17 Best Performance	Explanatory Note and Further Action Details, where appropriate
W1	The percentage of household waste collected by District Councils that is sent for recycling (preparing for reuse, dry recycling and composting)(KPI (2a))	40%*	33.30%	40.7%	44.4% (2015/6: 42.4%)	51.6% (2015/6: 49.7%)	Council continues to improve on its recycling / composting rates through the roll out of the food waste collection service. These rates will improve again this year as additional properties are introduced to the scheme. *Local target
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (KPI(g))	< 22,586 tonnes	13,429	13,360	Not relevant	Not relevant	Council – with one exception - does not send any wastes direct to landfill. All wastes except dog waste is sent for treatment with recyclable materials recovered from all streams.

W3	The amount (tonnage) of Local Authority Collected Municipal Waste Arisings (LACMW) (KPI (i))	No Target	70,901	74,365	n/a	n/a	Waste arising are projected to rise in line with increased economic activity as is the case for all local authorities right across the region. Council is committed to putting in place programmes to encourage consumers to reduce waste at source.
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Publishing our Performance

Our Annual Performance Report 2016/17 will be published on the Council's website at www.derrystrabane.com as soon as is practical and by 30th September 2017 in line with statutory requirements. Members of the public will also be able to access this information at the Council's offices and can comment on our Performance Report by emailing us at: improvement@derrystrabane.com .

How to get involved

We are keen to get your feedback on any of the issues covered in this document. You can also propose new Improvement Objectives, or make comments on the existing ones by emailing the Council at: improvement@derrystrabane.com.

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

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