



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSraitha Báin
Derry Citty & Strabane
Districk Council

Directorate Delivery Plan 2019/20

Strategic Planning and Support Units

Derry City and Strabane District Council

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Service Delivery Plan 2019/20

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:

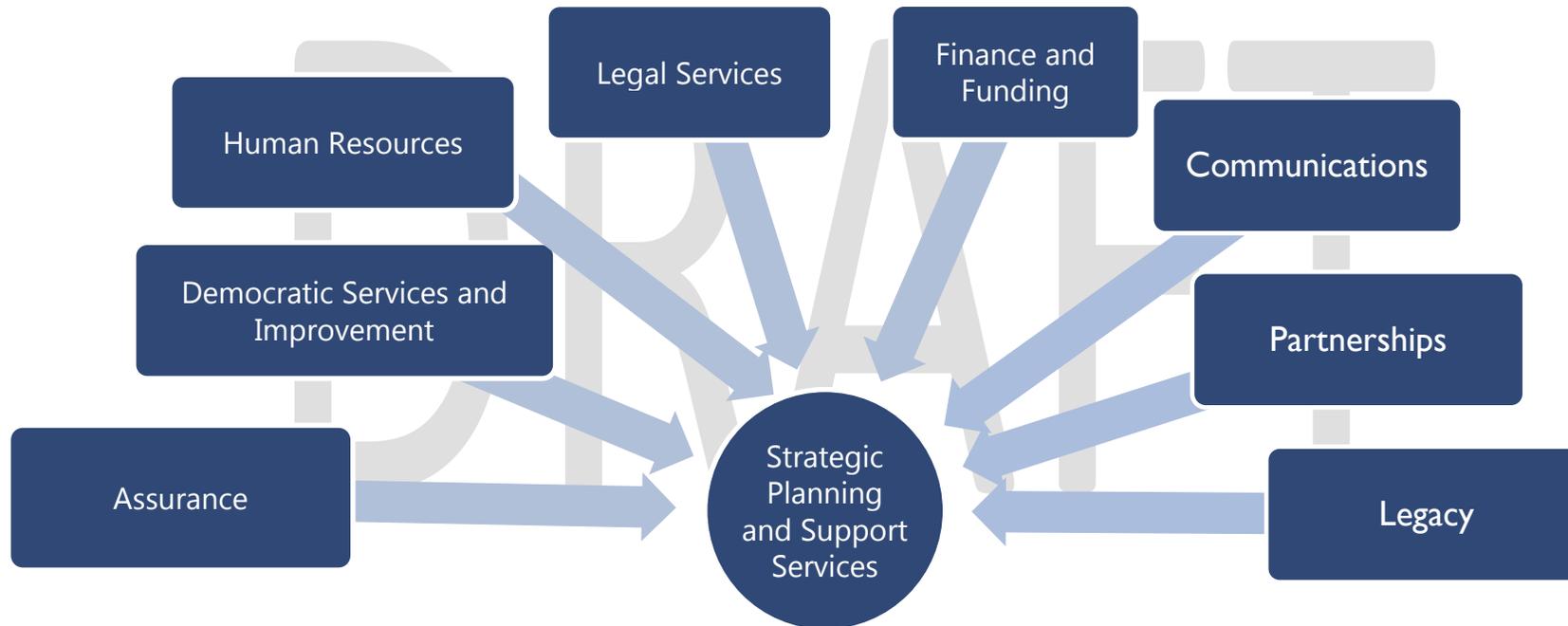
1. Grow our business and facilitate cultural development.
2. Protect our environment and deliver physical regeneration.
3. Promote healthy communities

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.
- 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 deployment of financial resources in the delivery of Council services.
- Identify and respond to new legislation and policy in the relevant areas.

1.2 Services Provided



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, (also supported by ICLRD) and the North West Regional Development Group – a joint

committee with Donegal County Council. Between May 2018 and June 2019 the section also holds the policy and secretariat responsibility for the Society of Local Government Chief Executives in Northern Ireland. This team comprises a Strategic Business Manager and two dedicated strategic project officers. The team also includes the Chief Executive's Personal Assistants and Administration support.

Communications Section

The section is responsible for providing communication, PR and media management support to all Directorates and Council support services including the Mayor's Office and the City of Derry Airport. The section is responsible for creating public awareness and participation for all Council services, initiatives and events and to provide information and communication services to support each departmental needs. 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 events. The service works with local, regional and national media using a range of media tools including social media to effectively communicate information on 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 content, managing photo calls, developing creating copy and delivering media campaigns, as well as organising media briefings and FAM trips. Media monitoring and media evaluation to ensure active media coverage with maximum reach across a wide geographic area is also a key function of the unit. Daily media clipping reports on media placements and media outreach are collated that reflect the value of Council project and initiatives in the media. The section also manages the Council's Corporate and Mayoral Facebook and Twitter social media platforms to assist in getting the Council's key messages and objectives out to a wider audience. The unit also has responsibility for communicating Council's key objectives and priorities and key messages to Council elected members and stakeholders.

The **Democratic Services and Improvement 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, Local Democracy Sections of the Website, including the Committee Management System (Mod.Gov) and Webcasting.

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.

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 and knowledge management strategy, policy, procedures and standards
- Information architecture
- 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 management.

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 & 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

The **Assurance Section** includes the following services:

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.

Risk Management & Insurance

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. Other work undertaken within this Section includes management of the Council's Insurance portfolio including the self-insurance programme and Council's Claims Management Fund and providing a liability claims management service for all Council functions.

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 OHSAS 18001
- 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

Emergency Planning

The Emergency Planning 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 Section is also responsible for ensuring that appropriate Business Continuity arrangements are in place within the Organisation.

Procurement

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

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.

Purchase, Payments & Income

The operational finance team are responsible for ensuring that all invoices are paid in a timely manner, in accordance with the correct procedures; and are also responsible for ensuring that all income is collected and recorded appropriately.

Human Resources and Organisational Development

The key focus of this Unit relates to:

- Recruitment and Selection
- Employee development and capacity building

- Employee Relations
- Workforce Planning
- Policy Development
- Attendance Management

Strategic Finance and Funding

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.

Legal Services

The Legal Services section not only provides a range of specialist legal services to Derry City and Strabane District Council but also to Causeway Coast and Glens and Fermanagh and Omagh Councils.

1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £6,793,000 representing 10.98% of the Council's overall net expenditure budget of £61,864,718 for the 2019/20 year. A breakdown of these resources by service area is provided in the diagram below.



Section Two: Achievements 2018/19

2.1 Highlights

Provide details of key achievements for the year 2018/19.

Include summary of core & regulatory services and performance indicators

Include update on high level indicators for directorate (part of top 20 for council)

Assurance

- Completion of a scoping project/gap analysis to review information held to ensure compliance with the requirements of the GDPR regulations
- Completion of planned audit work based on the approved audit plan and completion of unplanned work as required in order to provide appropriate levels of assurance to the Chief Executive, the Assurance, Audit & Risk Committee and the Northern Ireland Audit Office
- Completion of Audit Plan for CODA Operations Ltd
- Delivered fleet safety awareness training for Council drivers in partnership with Council's Insurers and Council Legal Services team
- Worked with Council Motor Insurers to identify areas for training/expert reviews to improve Risk Management and Claims defensibility
- Accident Investigation Training delivered to relevant Council Staff
- Continued savings realised in the very successful self-insurance programme
- Insurance Valuations for Council Heritage Assets and Artworks reviewed and updated

- Retention of the Health & Safety OHSAS 18001 accreditation
- OHSAS 18001 procedures and templates reviewed and updated
- Continuous work to ensure that Asset Management System is up to date
- Establish a programme for health surveillance, with the support of Human Resources, to ensure legal compliance
- Continue to review and report on RIDDOR trends on a quarterly basis
- Delivery of mandatory Health & Safety training to Elected Members
- Payroll statutory reporting deadlines met and all staff paid correctly in accordance with agreed pay scales
- Percentage of employees receiving pay slips via email increased to 73%
- Review of Integrated Emergency Plan and Protocols.
- Emergency Planning training delivered to Elected Members.
- Smooth transition from the Western to the Northern Emergency Planning Group.
- All emergency situations responded to in an appropriate manner/
- Significant amount of work carried out with Communities to develop Community Resilience Plans
- Streamlining of procurement procedures and processes
- Tender documents reviewed and updated
- Use of Etenders NI for procurement activity under £30k is now underway
- Significant amount of work carried out in relation to implementation of the new upgraded Agresso Financial System
- Ongoing liaison with the Department of Transport to ensure the successful delivery of and drawdown of funds for the Public Service Obligation route from City of Derry Airport to London Stansted
- Ongoing liaison with the Department of Economy in relation to the release of funding for route development at City of Derry Airport
- Leading on the Council's preparation for a 'No-Deal' Brexit
- Selected as a finalist in the GO Awards NI for the PSO tender exercise

Business Support and Strategic Partnerships Section

- One of three Councils selected to participate in Carnegie UK Trust 'Embedding Wellbeing in NI' project and securing £350,000 funding over a three year period to assist with Community Planning. Hosted a two-day Carnegie Trust study visit to the City and District, represented at the 'International Seminar on Wellbeing in Northern Ireland' in New York in Oct 18 and attended a study visit and learning exchange to Wales in March 2019.
- Developed and launched '*Grow Derry/Strabane*' Website
- 15 Projects approved and £900k expenditure drawdown from North West Regional Development Fund
- Chairmanship and Policy Lead for the Society of Local Government Chief Executives in Northern Ireland May 2018- June 2020, hosting Permanent Secretary Group Meetings, Brexit Workshops, Planning IT Portal Workshops, Strategic Waste Workshops and hosting a regional conference in leadership in the public sector.
- Hosting, co-ordination and servicing 65 key strategic partnership meetings. 4 North West Regional Development Group Meetings, 2 North West Strategic Growth Partnership Meetings, 3 Strategic Growth Partnership Meetings, 2 Strategic Infrastructure Meetings. 3 DfC/DCSDC Joint meetings, 20 Senior Leadership Team Meetings, 11 Governance and Strategic Planning Committees, 14 SOLACE meetings and Co-ordination and input into 6 Outcome Delivery Partnership meetings.
- Attendance, participation and co-design of regional policies and strategies such as the Regional DfC Monitoring and Reporting Seminars, co-design of DfC Community Planning Programme of Support with SIB and HSCB Co-production Training and Development package.
- Representation at All Ireland Philanthropic Network and codesign of conference.
- Receiving World Host Customer Service Training and delivering effective and professional administration of Chief Executives Office
- Arranging official visits to City and District such as Michel Barnier from the European Commission, James Brokenshire and Co-operation Ireland's All Island Chief Executive's Forum

- Arranging the Chief Executive's international visits to Dalian, Philadelphia/Boston and London

Communications

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

Democratic Services and Improvement

- Provided GDPR training to 50% of staff across the organisation
- Introduced procedures and guidance for Privacy Notices and Privacy Impact Assessments
- Implemented a new Data Protection Policy and Website Privacy Policy
- Introduced a website customer contact point for GDPR queries and information
- Created the Corporate Information Register
- 976 subscribers and 1312 followers to Council's Irish Language Services and Information Page on Facebook

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

Organisational Design and effective resourcing

- Organisational structure complete across main areas

- Harmonisation of Terms and Conditions of Employment progressed
- Transfer to new online recruitment tool successfully completed

Healthy Workplace

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

Employee Relations & Staff Engagement

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

Employment Policy

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

Organisational Development

- 92% of new employees inducted within 3 days of starting
- Increased participation in compliance training following the development of a new process
- 25 employees approved for Post Entry Training

Strategic Finance and Funding

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

City of Derry Airport

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

Legal Services

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

2.2 Progress Update

At Quarter 3, the Directorate had completed almost 70% of the actions identified in the 2018/19 Delivery Plan. It is anticipated that this figure will exceed 80% % by the end of Quarter 4. Details for the 2018/19 year will be provided in the Annual Performance Report.

For 2018/19, the Directorate had responsibility for one of the four Council Outcome Improvement objectives, namely:

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

During the year, we achieved the following in relation to our Improvement Objectives:

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

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2019/20, 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 2019/20 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2019/20 Directorate Improvement Objectives
- Outcome Improvement Objective
- Mainstreaming the Equality and Disability Duties

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 2019/20 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 / Service Improvement Objective 2019/20	Link to Improvement Criteria **
Provide effective and facilitative cross functional support services – Partnerships	Implementation arrangements for the community plan – including monitoring of Outcome Delivery Partnerships and performance management processes and arrangements	SE, F, S, E, I
	Development of a detailed spending plan and work programme of activity across the three Regional Development Pillars for North West Strategic Partnership working	SE, F, S, E, I
Provide effective and facilitative cross functional support services – Communications	Provision of effective media management and communication services within Council to ensure active media coverage and social media engagement that generates positive profile and coverage on all Council services, initiatives and events	SQ, E, SA, S
Provide effective and facilitative cross functional support services – Democratic Services and Improvement	Establish and be recognised as a cohesive and high performing team which is recognised and valued within Council as providing specialist support and guidance and where there is a proactive approach to learning and gaining new knowledge	SQ, E, I

	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors, with state of the art facilities	SQ, SA, S
	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	SQ, E
	Improve outcomes for citizens through ensuring effective management of resources and having arrangements in place to promote continuous improvement	
	Proactive and innovative delivery of the Council's aspirations for good decision making, equality of opportunity and sustainable development	SE, F, S
	Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	SQ, SA
	Deliver improved customer satisfaction by improving customer support services and processes	SQ, SA, F
	Provide effective support to Elected Members and promote efficient, open and transparent governance and decision making	SE, SQ, SA, F, S, E, I
Provide effective and facilitative cross functional support services – Assurance	Establish and maintain the highest levels of good governance - Audit	SQ, S, E
	Establish and maintain the highest levels of good governance – Risk and Insurance	SQ, S, E

	Establish & maintain the highest levels of good governance / Establish & maintain the highest level of purchase & payment systems and practices	SQ, SA, E
	Establish & maintain efficient service delivery – Emergency Planning	SQ, SE, SA, E
	Establish & maintain the highest levels of health & safety systems and practices – Health & Safety	SQ, SA, E
	Establish & maintain efficient service delivery – Payroll	SQ, E
Provide effective and facilitative cross functional support services – Assurance and Finance and Funding	Establish & maintain the highest levels of good governance – CODA Operations Ltd	SE, SA, E
Provide effective and facilitative cross functional support services – Assurance	Establish & maintain the highest levels of good governance – BREXIT	SE, SA
Provide effective and facilitative cross functional support services – Finance and Funding	Establish & maintain the highest levels of good governance/ Establish & maintain efficient service delivery - Strategic Finance.	SE, SQ, SA, S
	Establish & maintain the highest levels of good governance- Funding	SE, SQ, SA, S
Provide effective and facilitative cross functional support services - Legal	Establish and maintain the highest levels of good governance – Legal Services	SQ, SA
Provide effective and facilitative cross functional support services – Human Resources	Organisational Design and Effective Resourcing	SQ, F, S

	Healthy Workplace	SQ, S
	Employee Relations and Staff Engagement	SQ, S, I
	Employment Policy	SQ, F
	Organisational Development	SQ, E, I, S

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 2018-19, namely:

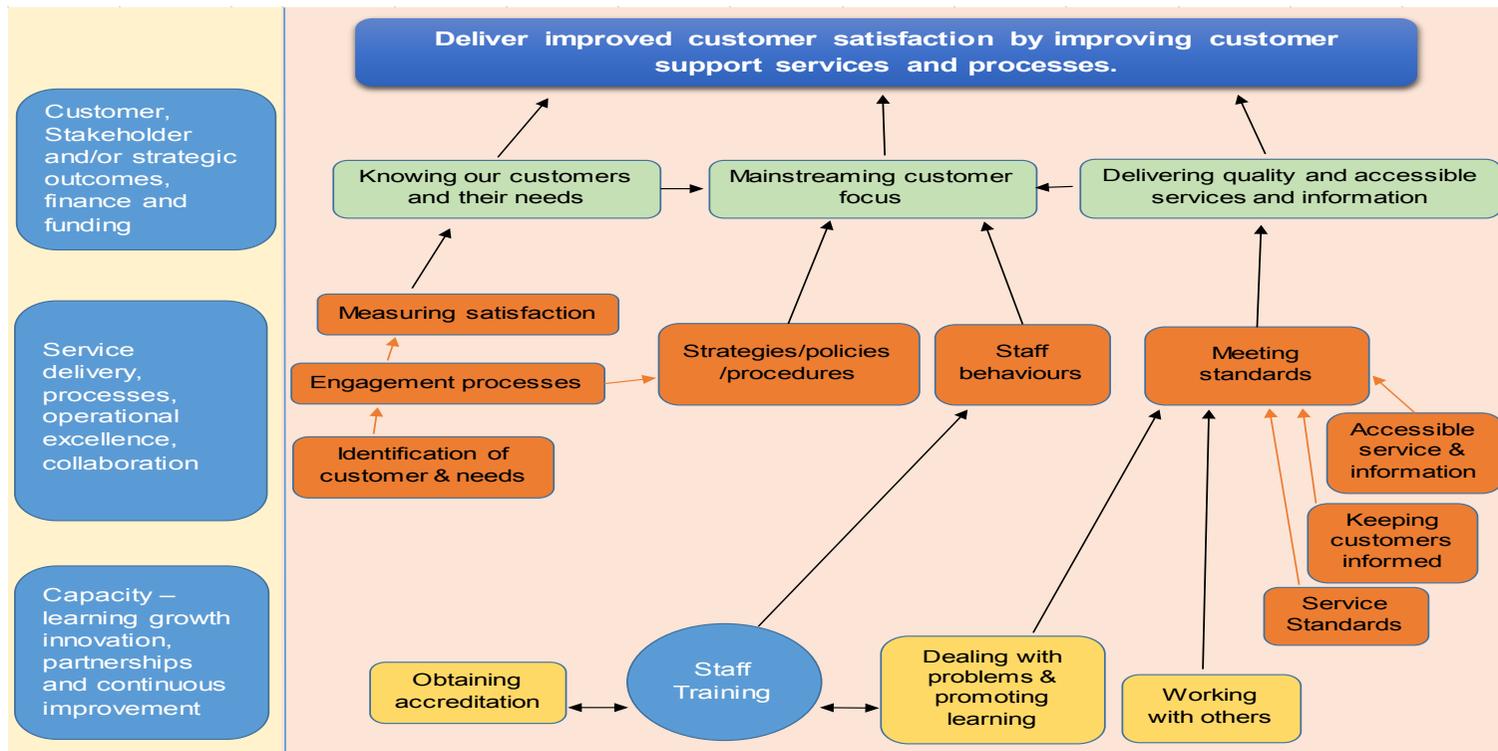
- **To deliver improved customer satisfaction by improving customer support services and processes**

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.

Strategy Map: How we will deliver our Outcome Improvement Objective



3.3 Mainstreaming the Equality and Disability Duties

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.

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 2019/20.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
AS1	Establish and maintain the highest levels of good governance – Audit	<ul style="list-style-type: none"> • Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as required to allow completion of the Annual Governance Statement for Council. Target: Ratio 70:30 planned to unplanned audit work. 	March 2020	LAO
		<ul style="list-style-type: none"> • Deliver Audit Committee Training to Members. 	Dec 2019	LAO
		<ul style="list-style-type: none"> • Target of 90% of Audit Recommendations accepted by Management 	March 2020	LAO
		<ul style="list-style-type: none"> • Target of 90% to complete and issue Final Audit Reports within 2 weeks of receipt of management response 	March 2020	LAO
		<ul style="list-style-type: none"> • Delivery of Internal Audit Annual Plan for CODA Operations Ltd 	March 2020	LAO
		<ul style="list-style-type: none"> • Review and update Council Policies – Whistleblowing, Counter Fraud, Anti-Bribery and Conflicts of Interest 	Dec 2019	LAO
		<ul style="list-style-type: none"> • Update Assurance, Audit & Risk Committee Terms of Reference 	Sept 2019	LAO

		<ul style="list-style-type: none"> • Complete recruitment exercise for Independent Advisor for Assurance, Audit & Risk Committee • Deliver further sessions of Fraud Awareness Training 	<p>Sept 2019</p> <p>March 2020</p>	<p>LAO</p> <p>LAO</p>
AS2	Establish and maintain the highest levels of good governance – Risk & Insurance	<ul style="list-style-type: none"> • Review and update of Council’s Building Insurance Valuations (120 Building Assets with a current total sum insured of £221m) • Work with Council Insurers to identify areas across Council to deliver Risk Improvement projects / training • Work with Council Insurers to manage the impact of a ‘No Deal’ Brexit on Council Services • Review and update the Council’s Risk Management Strategy 	<p>Dec 2019</p> <p>Dec 2019</p> <p>June 2019</p> <p>Dec 2019</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
AS3	Establish and maintain the highest levels of good governance / Establish and maintain the highest level of purchase & payment systems and practices	<ul style="list-style-type: none"> • Implementation and roll out of new purchase to pay system • Upgrade of Agresso system to allow online ordering to be implemented 	<p>April 2019</p> <p>April 2019</p>	<p>LAO</p> <p>LAO</p>

		<ul style="list-style-type: none"> • Establish purchasing structures and develop cross-departmental group to agree processes for online ordering and procurement • Increase percentage of invoices to be paid within 30 days to 90% • Increase percentage of invoices to be paid within 10 days to 50% • Implementation and roll out of Etenders NI for all procurement activity under £30k by June 2019 and subsequently for all procurement activity over £30k by the end of December 2019 • Pay suppliers within agreed terms and ensure statutory deadlines are met • Review and update the Policy for the Purchase of Supplies and Services, Panel of Contractors 	<p>April 2019</p> <p>March 2020</p> <p>March 2020</p> <p>Dec 2019</p> <p>March 2020</p> <p>June 2019</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
AS4	Establish and maintain efficient service delivery – Emergency Planning	<ul style="list-style-type: none"> • Review of Council’s Integrated Emergency Plan and agreed multi-agency protocols • Deliver Emergency Planning training to Elected Members 	<p>Dec 2019</p> <p>Dec 2019</p>	<p>LAO</p> <p>LAO</p>

		<ul style="list-style-type: none"> • Ensure that Business Continuity Plans are developed and maintained for Council’s critical services • Continue to work with communities to develop community resilience particularly in rural areas • Enhance communications and joint working with cross border departments and agencies • Implement initiatives and work streams in line with the Northern Emergency Planning Group work plan and Regional initiatives • Work with key partners and agencies in relation to the planning and preparation for a ‘No Deal’ Brexit 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>Sept 2019</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p> <p>LAO</p>
AS5	Establish and maintain the highest levels of health and safety systems and practices – Health & Safety	<ul style="list-style-type: none"> • Continue to improve upon the OHSAS 18001 system to ensure that all procedures and templates are updated for the 2019/2020 period • Achieve accreditation to the ISO 45001 standard • Continue to review and report on RIDDOR trends on a quarterly basis 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	<p>LAO</p> <p>LAO</p> <p>LAO</p>

AS6	Establish and maintain efficient service delivery – Payroll	<ul style="list-style-type: none"> • Further increase the percentage of employees receiving electronic payslips and P60s to 100% 	March 2020	LAO
		<ul style="list-style-type: none"> • Review payroll processes in relation to the submission of timesheets to increase efficiency 	March 2020	LAO
		<ul style="list-style-type: none"> • Review and update Council’s Discretionary Policy and also the Banding Policy for submission to both Council & NILGOSC in line with current CARE practice 	April 2019	LAO
		<ul style="list-style-type: none"> • Work with Human Resources in relation to harmonisation of pay scales 	Sept 2019	LAO
AS7 and SF1	Establish and maintain the highest levels of good governance – CODA Operations Ltd	<ul style="list-style-type: none"> • Continue to work with the Department of Transport and Department of Economy to ensure the successful delivery of and drawdown of funds for the Public Service Obligation for City of Derry Airport 	March 2020	LAO/LFO
		<ul style="list-style-type: none"> • Continue to work with the Department of Economy and EU Officials to ensure that City of Derry Airport remains compliant with State Aid requirements 	March 2020	LAO/LFO

AS8	Establish and maintain the highest levels of good governance – BREXIT	<ul style="list-style-type: none"> • Liaise with the relevant departments in Central Government to ensure that Derry City & Strabane District Council is ready for BREXIT – day one implementation 	Sept 2020	LAO
SF2	Establish and maintain the highest levels of good governance – Strategic Finance	<ul style="list-style-type: none"> • Preparation of year end accounts and agreement of out-turn for 2018/19 by statutory deadline. • Work with NIAO to ensure audited accounts signed off by statutory deadline of 30th September 2019. • Completion of rates estimates for 2020/21 by statutory deadline of 15th February 2020. • Issue 10 monthly management information reports to Directorates and provide quarterly reports to Committee. • Realise interest savings and additional income to Council through the implementation of new treasury management policy and investment strategy • Implement new budgetary control procedures for organisation 	<p>June 2019</p> <p>September 2019</p> <p>February 2020</p> <p>March 2020</p> <p>March 2020</p> <p>September 2019</p>	<p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p>

		<ul style="list-style-type: none"> • Upgrade of Agresso system to allow improvement management and control of budgets and financial reporting 	April 2019	LFO
SF3	Establish and maintain the highest levels of good governance - Funding	<ul style="list-style-type: none"> • Continue and complete negotiations with relevant UK and NI Government Departments and refinement of Strategic Outline Cases to secure investment in critical catalyst projects for the region through a City Deal • Production of bi-annual snapshot report to Elected Members around key growth indicators and provision of statistical analysis to ratepayers on website. • Provision of 4 quarterly monitoring reports measuring progress against achievement of OBA targets within Inclusive Strategic Growth Plan • Work with TNI to complete the roll-out of a pilot programme across NI to monitor visitor numbers and tourism patterns • Completion of Scoping Study on North West Enterprise Zone 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>May 2019</p>	<p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p> <p>LFO</p>

LS1	Establish and maintain the highest levels of good governance – Legal Services	<ul style="list-style-type: none"> • Maintain council Constitution • Complete Review of Council Scheme of Delegation • Progress implementation of Lexcel accreditation for Legal Services in Derry and Strabane • Maintain and Update Deeds Audit in respect of Council Property 	<p>Ongoing</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	<p>LLSO</p> <p>LLSO</p> <p>LLSO</p> <p>LLSO</p>
SP1	Lead and facilitate the Community Planning process in the Derry City and Strabane District council region.	<ul style="list-style-type: none"> • Convene and host at least 3 meetings of the Strategic Growth Partnership. • Co-ordinate, monitor and support Outcome Delivery Partnerships in the ongoing implementation of Strategic Growth/Community Plan actions. 	<p>March '20</p> <p>March '20</p>	<p>SBM</p>
SP2	Monitor progress on Community Plan objectives and the effectiveness of actions to meet them	<ul style="list-style-type: none"> • Develop and publish a 'Statement of Progress' reporting on progress made in the achievement of Strategic Growth/Community Plan outcomes over the first two years of implementation 	<p>Nov '19</p>	<p>SBM</p>
SP3	Develop and Implement a Communications and Engagement	<ul style="list-style-type: none"> • Develop and implement a communications and engagement strategy and action plan 	<p>March 2020</p>	<p>SBM</p>

	Strategy and Action Plan for the Strategic Growth Partnership	directed towards delivery of the Strategic Growth Plan and Statement of Progress.		
SP4	Development of a detailed spending plan and work programme of activity across the three Regional Development Pillars for North West Strategic Partnership Working	<ul style="list-style-type: none"> • Host 2 meetings of the NW Strategic Growth Partnership • Host 4 meetings of the NW Regional Development Group • Develop Publicity Protocols with Funders • Commitment of remaining NW Development Fund monies • Agree Project Expenditure Profiles for April 19-March 20 period • Quarterly monitoring of spend profiles • Working with Partners to deliver planned activity for April 19-March 20 period • £1million of funding drawn down 	<p>March 2020</p> <p>March 2020</p> <p>June 2019</p> <p>March 2020</p> <p>May 2019</p> <p>April 19</p> <p>July 19</p> <p>Oct 19</p> <p>Jan 20</p> <p>March 2020</p> <p>March 2020</p>	<p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p>
SP5	Continue to provide effective media management and communication	<ul style="list-style-type: none"> • Create active media coverage and social media engagement that generates positive profile and coverage on all Council services, initiatives and events 	<p>March 2020</p>	<p>SBM</p>

	<p>services within all Directorates and support services of Council</p>	<ul style="list-style-type: none"> • Attend all committee meetings to ensure communication of Council decisions is communicated, and meet on a regular basis with representatives of each directorates to ensure their communication and PR needs are met and planned in advance • Liaise regularly with all media contacts and look at opportunities to link in with regional and national media to extend awareness and recognition of Council activities, initiatives and events • Ensure all our media databases and connections are updated and that we regularly engage with our contacts to build on relationships and further develop links • Enhance our media monitoring and evaluation skills so we can analyse data and look at ways of maximising our media reach and coverage • Develop and increase engagement of our social media platforms and update our social media skills through a bespoke training programme 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	<p>SBM</p> <p>SBM</p> <p>SBM</p> <p>SBM</p>
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		<ul style="list-style-type: none"> • Develop and create proactive media content to ensure positive placements, and continue with positive response times to all media queries • Issue two staff newsletters 	<p>March 2020</p> <p>March 2020</p>	<p>SBM</p> <p>SBM</p>
DI1	Establish and be recognised as a cohesive and high performing team which is recognised and valued within Council as providing specialist support and guidance and where there is a proactive approach to learning and gaining new knowledge	<ul style="list-style-type: none"> • Deliver ongoing policy awareness sessions across the organisation to support the achievement of corporate objectives • Organise twice-yearly staff events involving all team members to promote cohesiveness and team identity 	<p>March 2020</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p>
DI2	Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	<ul style="list-style-type: none"> • Provide Safeguarding Policy training, support and advice to ensure the implementation of the Council's Safeguarding Policy and Procedures throughout the organisation • Review and update the Safeguarding Policy as required • Represent the Council at the Local Government Safeguarding Network • Maintain a confidential central record of safeguarding incidents, learning log and referrals to ensure compliance with the 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

		<p>General Data Protection Regulation and promote safety</p> <ul style="list-style-type: none"> • Hold at least 3 meetings of the Safeguarding Working Group • Undertake regular inspections and corrective actions to ensure compliance with health and safety, cleaning and other premises management standards • Implementation of enhanced car parking management arrangements 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI3	Effective handling and processing of information that meets our legal obligations, protects people and represents good practice	<ul style="list-style-type: none"> • Identify relevant staff who need to complete mandatory online GDPR training in order to increase completion rate from current figure of 35% to 100% • Awareness sessions to be delivered to all staff with no access to online training or no need for full GDPR training due to role within Council • Develop feedback mechanism to measure staff awareness of Data Protection compliance requirements • Introduction of GDPR compliance checks to ensure compliance with Regulation. These 	<p>July 2019</p> <p>September 2019</p> <p>September 2019</p> <p>July 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

		<p>will be carried out on an agreed regular basis within all work areas</p> <ul style="list-style-type: none"> • Hold regular meetings with GDPR working group to review all work practices, policies and procedures to ensure GDPR compliance • Liaise with IT to ensure systems are regularly updated to ensure that GDPR security is maintained • Develop Council website to include Disclosure Log, Re-use of Information and Publication Scheme pages • Develop Corporate File Plan structure • Identify good practice procedures and develop a policy that will manage the way that emails are stored and deleted • Develop GDPR compliance action plan for all high risk Data Protection areas 	<p>March 2020</p> <p>March 2020</p> <p>September 2019</p> <p>March 2020</p> <p>March 2020</p> <p>July 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI4	<p>Improve outcomes for citizens through ensuring effective management of resources and having arrangements in place to promote continuous improvement</p>	<ul style="list-style-type: none"> • 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 and improvement objective progress reports as required 	<p>March 2020</p>	<p>LDSIO</p>

		<ul style="list-style-type: none"> • Improve availability of performance information on the Council website • Continue to develop the Council's performance management framework • Develop an approach to knowledge management • Co-ordinate the collection and submission of APSE performance benchmarking information on an annual basis or as required • Achieve an unqualified audit in respect of the Council's performance improvement duty • Produce an annual Performance Report • Complete the Corporate Plan 2019-23 • Access to Pentana software 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>December 2019</p> <p>September 2019</p> <p>March 2020</p> <p>September 2019</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI5	Proactive and innovative delivery of the Council's aspirations for good decision making, equality of opportunity and sustainable development	<ul style="list-style-type: none"> • Contribute to the development and review of policies as required • Support Council Officers in the Rural Needs Impact Assessment process when developing or reviewing policies/service delivery - roll out at least 3 training sessions • Continue to support Council Officers in the screening and EQIA processes when developing or reviewing Council policies/service delivery – 100% of all 	<p>March 2020</p> <p>June 2019</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

	<p>new/reviewed policies will be subjected to the Equality Screening and where necessary the Equality Impact Assessment processes</p> <ul style="list-style-type: none"> • Review and update the Equality Scheme and Disability Action Plan and present the outcome to Council • Co-ordinate and facilitate delivery of the 2019 local government elections • Work with HR policy working group to ensure that equality considerations are included at the earliest stage of policy development – 100% of HR policies will have considered equality issues at development stage • Work with HR team to ensure commitment to employing people with a disability is fully implemented – develop Positive Action Statement and Policy • Ensure all information emanating from Council is accessible – deliver at least 2 awareness sessions on 'Code of Practice on Producing Information' 	<p>December 2019</p> <p>May 2019</p> <p>March 2020</p> <p>April 2019</p> <p>March 2020</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"> • Introduce improvement procedures to ensure compliance with the Code of Practice on Producing Information • Roll out awareness training on Code of Practice for organising accessible events – hold at least 2 awareness with the Festivals and Events section • Hold at least 2 meetings of the Equality Assurance and Oversight Group (EAOG) to provide updates and seek feedback on progress of equality measures within the Community Plan delivery • Hold at least 4 autism awareness training sessions on Council’s commitments as part of Autism Impact Award • Develop clear guidelines for staff on rights of transgender customers using Council facilities, to help improve customer services 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>June 2019</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>
DI6	Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	<ul style="list-style-type: none"> • Continue to promote access to customer services in the Irish language in line with our policy commitments – undertake annual customer satisfaction survey, log and action 100% of service requests and implement all 	<p>March 2020</p>	<p>LDSIO</p>

	<p>improvement actions arising from these to identify trends and areas for improvement</p> <ul style="list-style-type: none"> • Promote Irish and Ulster Scots as part of the UNESCO Year of Indigenous Languages • Develop and deliver a range of projects and/or initiatives to promote the Irish language and Ulster Scots culture and heritage in association with a range of partners – 3 language awareness / promotional projects / initiatives in partnership with a minimum of 2 partners • Secure grant aid from external funding organisations to deliver and develop events/initiatives to promote Irish/Ulster Scots culture and heritage with a range of partners • Deliver a programme of events to promote Irish/Ulster Scots – minimum 4 events • Continue to support and facilitate the Irish Language Community Network Forum – facilitate 3 meetings each year • Provide 4 general language awareness training initiatives to Council staff in order to build capacity and enhance mainstreaming 	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>Ongoing</p> <p>Ongoing</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"> • Provide weekly specialised language training course for staff across locations at Derry and Strabane 	Ongoing	LDSIO
DI7	Deliver improved customer satisfaction by improving customer support services and processes	<ul style="list-style-type: none"> • Progress work against the Customer Service Excellence criteria by delivering Customer Care training to all appropriately identified staff • Progress work against the Customer Service Excellence criteria by delivering telephone training to all appropriately identified staff • Carry out surveys, within 3 months of training completion to assess if improvement has been achieved in Customer Care and Telephone Handling • Reduce response times for FOIs, EIRs and Complaints by developing and providing awareness/training sessions for all staff • Develop Council intranet site (in liaison with IT) to provide single source for all information regarding GDPR and Customer Care • Provide 2 briefings to reception staff on section functions and services 	<p>September 2019</p> <p>September 2019</p> <p>December 2019</p> <p>September 2019</p> <p>March 2020</p> <p>March 2020</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"> • Undertake survey/feedback for guests of the Mayor • Undertake Resident/stakeholder survey 	<p>March 2020</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p>
DI8	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"> • Provide comprehensive and progressive support services to Elected Members and the Mayor to assist them in fulfilling their roles effectively • Successful Reassessment against the NI Elected Member Development Charter Plus standard • Assess member satisfaction with member support services; develop and implement improvement actions as necessary • Further consideration given to the implementation and Pilot of electronic voting for recording votes in Council meetings • Provide a comprehensive Induction Programme for all Members • Offer all Members the opportunity to complete a Personal Development Plan • Introduce new arrangements to enhance information on Members' decision making and Mayor's Office 	<p>March 2020</p> <p>November 2019</p> <p>March 2020</p> <p>September 2019</p> <p>August 2019</p> <p>October 2019</p> <p>March 2020</p>	<p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p> <p>LDSIO</p>

HR1	Organisational Design and Effective Resourcing	<ul style="list-style-type: none"> • Complete restructuring of: <ul style="list-style-type: none"> ○ Leisure Services tier two sites ○ Visitor and Museum Services ○ Environment Services • Progress Voluntary Severance business cases for remaining employees • Continue to progress harmonisation of Terms and Conditions of Employment • Continue to review recruitment processes and practices in line with new legislation and good practice • Continue to identify opportunities to review and address overtime • Develop and implement process for Casual employees • Assimilate employees to new pay spine • Complete tender exercise for Agency employees 	<p>June 2019</p> <p>September 2019</p> <p>June 2019</p> <p>September 2019</p> <p>March 2020</p> <p>March 2020</p> <p>March 2020</p> <p>April 2019</p> <p>April 2019</p> <p>August 2019</p>	<p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p>
HR2	Healthy Workplace	<ul style="list-style-type: none"> • Develop a Health and Wellbeing Strategy • Develop a Health and Wellbeing Hub on Council's Intranet 	<p>Sep 2019</p> <p>Mar 2020</p>	<p>LHRO</p> <p>LHRO</p>

		<ul style="list-style-type: none"> • Continue to promote a Healthy Work environment through a range of BeWell initiatives • Continue to review and implement processes and initiatives to reduce absence • Develop and roll out a Wellbeing Risk Assessment process • Develop an action plan to progress Mental Health Charter • Complete tender exercise for Occupational Health Services • Complete tender exercise for Employee Assistance Programme 	<p>Mar 2020</p> <p>Mar 2020</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p> <p>June 2019</p>	<p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p>
HR3	Employee Relations & Staff Engagement	<ul style="list-style-type: none"> • Continue to review and progress initiatives and processes in line with the 5 categories outlined in the Employee Engagement Strategy • Plan and deliver Staff Engagement Event • Plan and deliver Staff Recognition Event • Continue to promote BeSocial through various team building events 	<p>June 2020</p> <p>June 2020</p> <p>Dec 2019</p> <p>Mar 2020</p>	<p>LHRO</p> <p>LHRO</p> <p>LHRO</p> <p>LHRO</p>
HR4	Employment Policy & Systems	<ul style="list-style-type: none"> • Continue programme of review and development of HR policies to include: 	<p>Mar 2020</p>	<p>LHRO</p>

		<ul style="list-style-type: none"> ○ Disability Policy ○ Emblems Policy ○ Disciplinary Policy ○ Secondment Policy ○ Probation Policy ○ Maternity/Paternity Policy ○ Capability Policy 		
		<ul style="list-style-type: none"> • Continue to review documentation and processes to ensure compliance with GDPR • Implement policies and processes required to comply with Brexit • Continue to integrate HR systems, to include annual leave processing on ESS system 	Mar 2020	LHRO
			Apr 2020	LHRO
			Apr 2019	LHRO
HR5	Organisational Development	<ul style="list-style-type: none"> • Review induction process to include a corporate welcome day for all new employees • Embed PDP process across the organisation • Continue to develop Capacity Building programmes for line managers • Develop Leadership Pilot programme • Continue to roll out ELearning 	June 2019	LHRO
			Mar 2020	LHRO
			Mar 2020	
			Sep 2019	LHRO
			Mar 2020	LHRO

3.5 Measures of Success and Performance

During 2019/20, we will be continue to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2019/20.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
AS1 Establish and maintain the highest levels of good governance - Audit	<ul style="list-style-type: none"> • Delivery of planned audit work based on approved audit plan and completion of unplanned audit work as required to allow completion of the Annual Governance Statement for DCSDC 		80%	80%	60%	85%
	<ul style="list-style-type: none"> • % of Internal Audit Recommendations accepted by management 		100%	100%	100%	100%
	<ul style="list-style-type: none"> • % of Final Audit Reports completed and issued within 2 weeks of receipt of management responses 		100%	100%	100%	100%
	<ul style="list-style-type: none"> • % completion of Internal Audit Plan for CODA Operations Ltd 		100%	100%	100%	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
AS3 Establish and maintain the highest level of purchase and payment systems and practices	<ul style="list-style-type: none"> Improve prompt payment performance - % of invoices paid within 30 days Improve prompt payment performance - % of invoices paid within 10 days 		71%	84%	76%*	90%
			29%	45%	42%*	50%
AS5 Establish and maintain the highest levels of health and safety systems and practices	<ul style="list-style-type: none"> Number of Riddors reported 		4 staff 6 public	4 staff 4 public	5 (to date)	Reduction by 10%
AS6 Establish and maintain efficient service delivery - Payroll	<ul style="list-style-type: none"> % of staff receiving payslips and P60s via email 		42%	61%	73%	100%
SP2 Development of a detailed	<ul style="list-style-type: none"> Amount of funding drawn down from the NW Regional Development Fund 				£1 million	£1 million

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
<p>spending plan and work programme of activity across the 3 Regional Development Pillars for North West Strategic Partnership Working</p>						
<p>SP5 Continue to provide effective media management and communication services within all Directorates and support services of Council</p>	<ul style="list-style-type: none"> • Press queries received • Press releases issued • Placements secured 					<p>Data only Data only Data only</p>

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
DI1 Cohesive and high performing team	<ul style="list-style-type: none"> % of team who participated in a team meeting/team building activity % of team that feel that they are kept adequately informed % of team that feel they are valued and supported 		-	71	Tbc	100
			-	65	Tbc	70
			-	70	Tbc	70
DI2 Provision of a clean, safe, welcoming and comfortable environment for staff and visitors	<ul style="list-style-type: none"> % staff satisfaction with cleanliness standards % of staff who indicated that they were satisfied with their work environment (overall satisfaction) 		-	-	Tbc	60%
			-	-	Tbc	60%
DI3 Effective handling and processing of information	<ul style="list-style-type: none"> Number of FOI/EIR and Subject Access requests responded to Number of data breaches notified Number of GDPR compliance inspections/reviews undertaken 		335	158	145*	Data only
			-	1	0*	0
			-	-	0*	2
DI5- good decision making, equality of opportunity	<ul style="list-style-type: none"> % of all policies will be screened and where relevant subjected to EQIA Number of Equality Assurance and Oversight Group meetings hosted 		100%	100%	100%*	100%
			4	2	1*	2

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
and sustainable development	<ul style="list-style-type: none"> Number of complaints to the Equality Commission received Number of equality complaints received (Service related) 		0	0	0*	
			0	0	0*	
DI6 Improved access to Council services and facilities in other languages and formats and promotion of indigenous languages	<ul style="list-style-type: none"> Number of requests for information in alternative formats responded to Number of people engaging with language services/initiatives % language policies reviewed, revised and implemented Evaluation of Irish language programme completed No. of Irish Language Community Network forum meetings facilitated Value of additional funding secured for Irish language / Ulster Scots activity/promotion 		-	4	7*	Data only
			-	-	tbc	Data only
			-	100%	100%*	100%
			100%	100%	100%*	100%
			4	4	2*	3
			£3,000, €500	£17,659, €1,000	-	Data only
DI7 Deliver improved customer satisfaction by improving	<ul style="list-style-type: none"> Telephony - Average time to answer external call (seconds) (Council overall) Telephony - % abandoned external calls 			10	9.33*	10 Seconds
				4	4.59%	Max 5%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
customer support services and processes	• % of all publications emanating from Council which comply with Code of Practice on Producing information		100%	100%	tbc	100%
	• % compliance with FOI, EIR, SAR timelines		95%	84.8%	79.5%*	90%
	• % of visitors who indicated that they were satisfied with their experience of visiting the council offices		-	-	tbc	tbc
	• % access support requests facilitated for Council run meetings / events met		100%	100%	tbc	100%
	• % satisfaction with Irish language services		94%	100%	84%	95%
	• Number of formal complaints received		12	13	17*	Data only
	• Number compliments received		23	75	65%	Data only
• Number of facilities with improved environment for those with a sensory impairment		-	-	tbc	Data only	
DI8 Provide comprehensive and progressive support services to Elected	• % Members satisfied / very satisfied with services provided		97%	100%	tbc	90%
	• % of Member training events completed on annual Elected Member		92%	91%	75%* Year end July 2019	80%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
Members and the Mayor to assist them in fulfilling their roles effectively	Learning and Development Programme <ul style="list-style-type: none"> • Amount of monies raised for the mayor's Charity • Number of engagements facilitated through the Mayor's Office • Number of people engaged through the Mayor's Office • % of meetings papers to be circulated to Members within 5 calendar days before a meeting • % of minutes circulated to Members within 7 working days after a meeting 		£14,000	£8,000	£18,000*	£7,000
			989	976	350*	800
			43,164	50,807	20,000*	40,000
			-	100%	100%*	100%
			-	100%	99%*	100%
HR2 Healthy Workplace	<ul style="list-style-type: none"> • % absence lost time rate 		6.9%	6.2%	tbc	
SF1 Establish & maintain the highest levels of good governance/ Establish &	<ul style="list-style-type: none"> • Preparation of year end accounts and agreement of out-turn for 2018/19 by statutory deadline. • Work with NIAO to ensure audited accounts signed off by statutory deadline of 30th September 2019. 		100%	100%	100%	100%
			100%	100%	100%	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance *9 mths only **6 mths only	2019/20 Target
maintain efficient service delivery - Strategic Finance	<ul style="list-style-type: none"> Completion of rates estimates for 2020/21 by statutory deadline of 15th February 2020. Issue 10 monthly management information reports to Directorates and provide quarterly reports to Committee. Realise interest savings and additional income to Council through the implementation of new treasury management policy and investment strategy 		100%	100%	100%	100%
			100%	100%	100%	100%
						£25,000

Appendix provides details of the performance measures we have identified for all our services, along with the targets for 2019/20.

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 these risks.

Section Five - Contacts

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

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