



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSratha Báin
Derry Cittie & Strábane
Destrict Cooncil

Directorate Delivery Plan 2022/23

Business and Culture

Derry City and Strabane District Council

To ensure consistency of approach and accessibility for users, please adhere to this template

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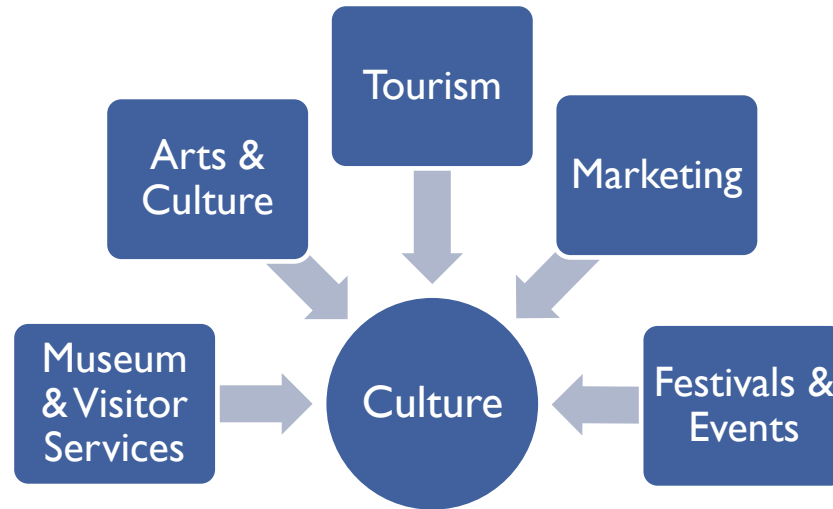
Directorate Delivery Plan 2022/23

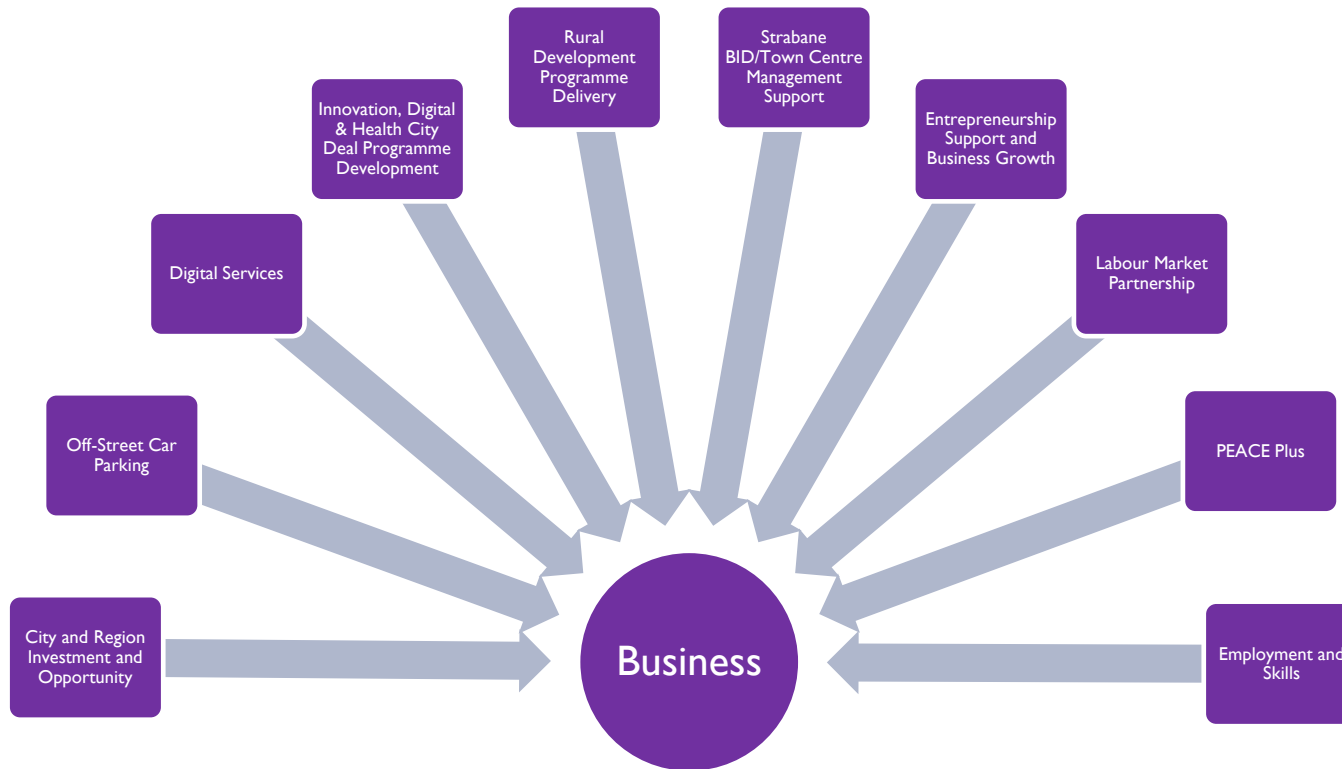
Section One: Directorate Profile / Summary

1.1 Purpose of Directorate

- Leading and delivering on the primary objectives of job creation, business support, skills enhancement, inward investment and economic regeneration in partnership with other Directorates and relevant local, regional, cross-border and national partners and in line with the Inclusive Strategic Growth Plan.
- Driving rural development across all sections and functions of Council providing equality of opportunity throughout the new Council area for the benefit of all local communities and businesses
- Harnessing the potential of the transferring functions, powers and assets from Department's of Economy, Infrastructure and Communities to promote entrepreneurship, enterprise, growth, and prosperity across the City and Region.
- Developing and Delivery of the Innovation, Digital and Health Programme of the DCSDC City Deal and Inclusive Future Fund.
- Effectively and proactively promote Council's vision, values, strategic objectives and campaigns internally and externally through delivery of bespoke marketing campaigns, including design and content of promotional literature and digital media platforms.
- Drive the visitor and tourism economy of the North West by exploiting the regenerative, cultural and economic benefits of tourism and promoting and marketing the City and Region through the development of festivals and events for both local and international audiences, high quality visitor attractions, services and experiences.
- Develop Arts and Culture throughout the City and Region in partnership with established and emerging cultural organisations as primary drivers of social, cultural and economic regeneration and well-being.
- Manage, interpret and promote the history and heritage of the Council region by delivering world class visitor experiences through our Museum and Visitor attractions, education and learning programmes and provision of an Archive and Genealogy Service.

1.2 Services Provided





Tourism

- Delivery of the Tourism Strategy and servicing of the Strategic Tourism Partnership for implementation
- Strategic Tourism Development including engagement with statutory partners and industry
- Drive product development and specialist support for capital visitor attraction development programmes
- Development and delivery of the Heritage Animation & Visitor Servicing Grant Aid
- Source and maximise funding opportunities to support tourism development activities
- Facilitate Visitor Information Centre's directly at the Alley Arts & Conference Centre, Strabane and via a Service Level Agreement with Visit Derry.
- Delivery of the Local Food and Drink Strategy and Action Plan 2019-2025

Marketing

- Strategic Marketing Planning, Campaign Development and Delivery (including media planning, buying and campaign evaluations).
- Design/Publication and Graphic Design (including brand development and management).
- Social Media and Digital Engagement (including content development, platform and reputation management, website updates and strategic online advertising).
- Management of the Marketing and Communications campaign for the NI Business Start Up Programme (NIBSUP).

Festivals and Events

- Delivery of Councils major events and civic event programme
- Management and administration of the Headline Events fund supporting high level external events
- Management and administration of Community Festival Fund
- Assist delivery of mayoral and corporate events programme
- Develop the skills and capacity for both internal staff and look at the development of the skills externally in the wider events community.

Museum & Visitor Services

- Management and development of facilities including: The Guildhall, Tower Museum, Harbour House, Foyle Valley Railway Museum ,the Pennyburn Museum Collections Store and development of exhibitions within the Alley Theatre
- Delivery of Museum Exhibitions & Events Programme including learning, education and outreach programme
- Curatorial, Archive and Genealogy Service
- Collections management and conservation
- Provide visitor Information and Visitor Tours
- Private & Corporate Events, and Civil Ceremonies
- Capital project development

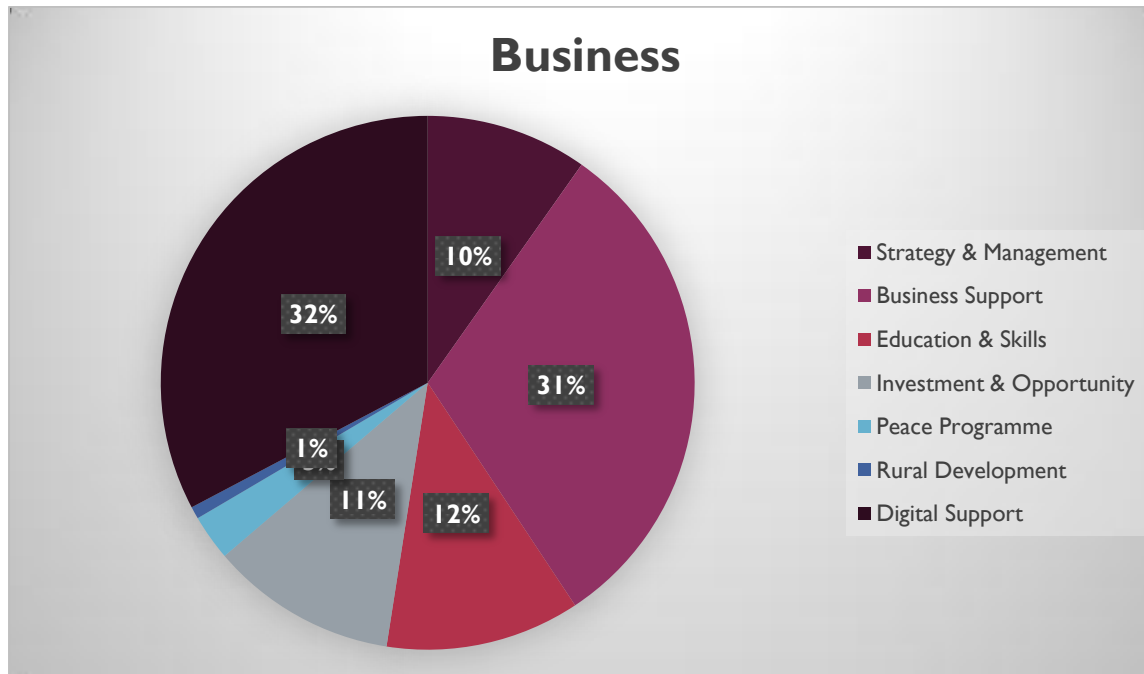
Arts and Culture

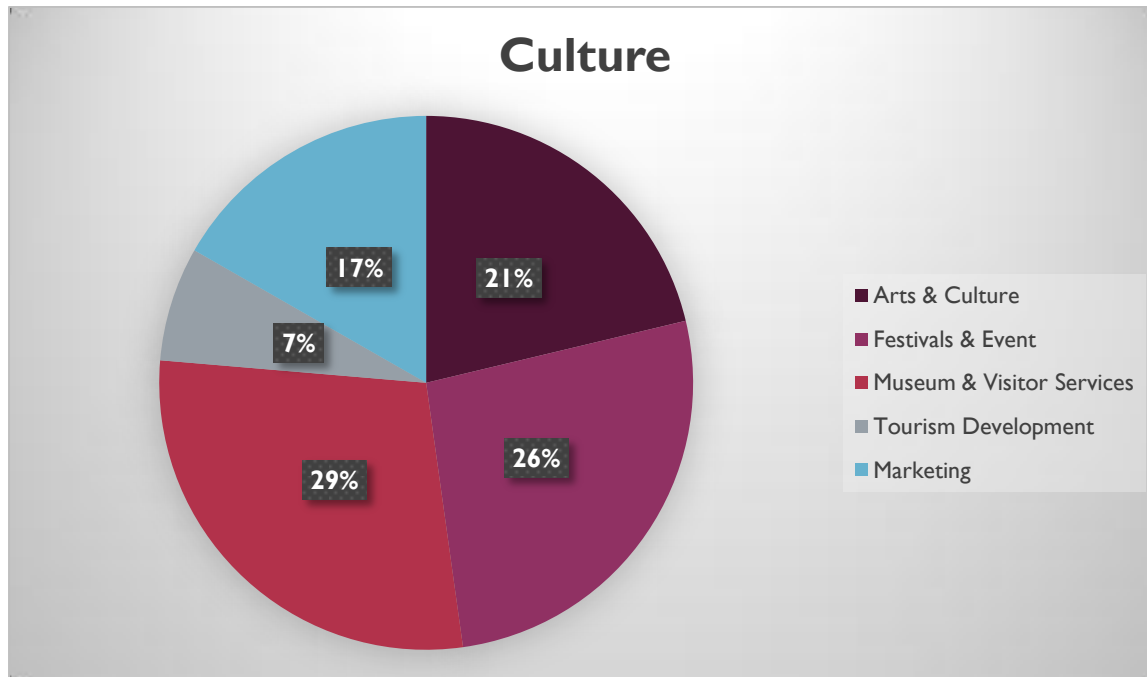
- Strategic development of the Arts & Culture sector within DCSDC including engagement with statutory partners and local stakeholder organisations and practitioners
- Roll out of the Arts & Culture Strategy and servicing of the co-delivery mechanism for implementation
- Design and delivery of sub actions within the Arts & Culture Strategy including NW Audience Development Programme, Collaborative Resilience Programme and Built Heritage Consortium.
- Management of the Alley Arts & Conference Centre including Strabane Visitor Information Service
- Delivery of the Arts Development and Access & Inclusion functions of the Business & Culture Directorate aimed at reducing barriers to participation in the arts by our citizens including those from the pan disability community
- Design and delivery of the Cultural Grant Aid programmes for Council
- Delivery of key note arts & cultural events including Culture Night and Disability Awareness week and support for arts and culture content within wider civic events programme.
- Review and management of SLA arrangements with the Millennium Forum and North West Carnival Initiative
- Ongoing care for the public artwork portfolio

1.3 Summary of Resources

Financial Resources

The Directorate has a net budget of £6,947,800 representing 10.22% of the Council's overall net expenditure budget of £67,963,958 for the 2021/22 year. A breakdown of these resources by service area is provided in the diagram below.





Staff and Other Resources

Entrepreneurship Support & Business Growth

Acting Business Development Manager
Business Officer
Rural Business Project Officer
DEVISE Project Officer (70% funded)
Markets Development Officer

Employment, Skills and Labour Market Partnership

Skills Manager
Labour Market Partnership Manager (100% funded)
Skills Project Officer
Learning Cities Project Co-Ordinator

City & Region Investment & Opportunity and Off-Street Car Parking

Investment Manager
Investment Officer
Business & Investment Officer
Off-Street Car Parking Administrative Officer

Strabane BID/Town Centre Management

Strabane BID/Town Centre Manager (25% funded)

Rural Development Programme

Acting Rural Development Manager (100% funded)
Rural Development Project Officer (100% funded)
Rural Development Finance & Verification Officer (100% funded)
Administrative Officer

PEACE Plus Programme

PEACE PLUS Manager (100% funded)
PEACE Plus Project Officer (100% funded)
PEACE Plus Project Officer (100% funded)

Digital Services

Digital Services Manager
Digital Services Support Officer
Digital Services Support Officer
Digital Services Support Officer
Digital Services Support Officer
Web Officer

Tourism

- Tourism Manager (TM) x 1
- Tourism Project Officer x 1
- Rural Tourism Officer x 1

Marketing

- Marketing Manager x 1
- Admin x 2
- Design & Publications Officer x 1
- Graphic Designer x 1
- Marketing Officer NIBSUP x 1
- Marketing Assistant NIBSUP x 1
- Marketing Officer x 7 core
- Marketing Assistant x 2 (Temporary)

Festivals and Event

- Festival and Events Manager (FEM) x 1
- Event Co-ordinators x 4
- Event Safety Officer x 2
- Event Administrator Grant Aid x 2

Museum and Heritage Service – Guildhall & Tower Museum

- Curator x 1
- Archivist x 1
- Tide Project Officer x1 (Funded post to Oct 2022)
- Administrative Assistant x 1
- Education Officer x 1 (Post-holder in DNA Programme Manager)
- Education Assistant x 1
- Collections & Engagement Assistant x 1
- Collections Assistant x 1
- Operations Manager x 1
- Team Lead x 2
- Administration Officer x 1
- Visitor Services Officer x 1
- Duty Officer x 4
- CSAs x 11
- TSAs x 12
- Cleaners x 4
- Casual staff, Volunteers, Placements

Arts and Culture – Alley Theatre

- Arts and Culture Manager (ACM) x 1
- Arts Development Officers x 2
- Access and Inclusion Officer x 1
- Administration Support x 1
- Venue Operations Manager x 1
- Theatre Technical Officer x 2
- Venue Administrative Assistant x 1
- Visitor Service Officer x 1
 - Visitor Information Centre/Box Office x 1 FT X 2 PT
 - Cleaner/Caretaker (PT) X 2
 - Casual Duty Officers and Front of House Staff x 30

Section Two: Achievements 2021/22

2.1 Highlights

Entrepreneurship, Business Support and Growth

NI Business Start Up Programme

- 239 Business Plans Approved
- Statutory Jobs Target: 140 Actual Jobs promoted: 143

START UP ACCELERATOR PROGRAMME (December 21 – June 22)

- The Business Team secured £240K to fast track businesses on the road to success.
- 19 clients have been recruited by end of March from a target of 50 selected via an application process
- 25 Needs Analysis Assessments carried out leading to a process to identify current strengths, areas of improvement needed and key actions identified for individual AAP (Acceleration Action Plan).
- 1:1 Mentoring for all recruited clients underway (25 hours per client x 50)
- Target establish 2 incubation hubs. Actual 3 incubation hubs have been established - 2 in Derry, Skeoge (Cityside) and Ebrington (Waterside) and 1 in Strabane, with 10 dedicated work stations in total

BUSINESS INNOVATION & GROWTH PROGRAMME

- 327 Businesses Recruited
- 728 jobs projected from the 327 recruited
- 618 mentoring days allocated to participants, 512 Mentoring Days Delivered (3,584 hours)
- 153 Digital Transformation Action Plans completed
- 11 Workshops Delivered to 122 participants
- 4 themed Programmes delivered to 78 participants - 1 Social Enterprise, 2 Export, 1 Procurement.

DEVISE

- Immersive Technology Virtual Bootcamp for Tourism SMEs – 15/06/21
- 1st Thematic Workshop – Digital Transformation during COVID-19 - 10th March 2022

COVID RECOVERY START UP GRANTS

- 20 no. £500 Covid Recovery Business Start Up grants issued to new businesses equating to £10,000.

COVID RECOVERY & REVITALISATION GRANTS

- Awarded £642,67.49 to 222 no. of businesses

DAERA TRIPSI PROGRAMME

- 56 Applications received
- 32 Applications approved at a value of £118,385.70 (the original funding secured from DAERA was £70k however due to unprecedented demand for support this was increased)

WALLED CITY MARKET

Walled City Market was awarded Local Attraction of the Year 2022 for Northern Ireland, UK – Travel & Hospitality Awards

- 80 Trading Opportunities across 2021/22 during COVID disrupted trading
Christmas Market (achieved in 2021 to 2022)
- 40 Trading Opportunities delivered
Rural Markets (achieved in 2021 to 2022)
- Eglinton 13th March 2022 – 13 traders
- Castlederg 26th March 2022 – 13 traders
Events
- Halloween 29 to 31 October 2021 – 14 traders

ENTERPRISE WEEK

The tenth annual Enterprise Week 2022 took place between 07th – 11th March

- 23 events across the Derry and Strabane region. This year's programme adopted a hybrid format with a mix of in-person and online events to support local entrepreneurs and offer an opportunity to refocus post pandemic.
- 936 in person/ online attendees (1312 including on demand catch up services)

Investment & Opportunity

- Derry City and Strabane City Region Raising ranked second in the FDI European Cities in the FDI European Cities of the Future 2022 category (fDi Intelligence division of the FT)
- Ireland North West investment strategy and action plan completed identifying sectors and investable opportunities for the cross border city region
- Hosting 7 no. inward investment visits to the city
- Securing 2 no. new investment projects for the city & district
- Supporting the creation of 57 new jobs in the city & district
- Commissioning of cross-border talent solutions project
- Delivering 'Come Home to Us' talent attraction campaign incorporating video collateral

Employment, Skills & Training

- Match funding awarded to five ESF projects - Women's Centre, Triax, USEL, Conservation Volunteers & Job Directions. These projects have secured a total £2.5m EU funding per year for 4 years and have all exceeded their into employment, into FE/HE targets
- Acted as Secretariat virtually to Education & Skills Delivery Partnership established to deliver on the Strategic Growth Plan
- Progressed actions for the Sub groups of the Education & Skills Delivery Partnership through virtual meetings:
 - Digital, Creative & Financial Services Technologies Sub Group
 - Advanced Manufacturing & Engineering Collaborative Network
 - Learning City Network
 - ESF Local Forum
- Set up the Interim Labour Market Partnership and progressed the year one Action Plan

- In conjunction with our Apprenticeship Forum we delivered our third apprenticeship marketing campaign 'Get Paid, Get Qualified, Get Ahead'; produced an additional five new videos for our website www.getapprenticeships.me and participated in the NI Apprenticeship Week 7-11 February 2022 – 13 events held
- Launched www.homeground.me as part of Enterprise Week. A website designed to encourage and educate post primary young people about career pathways into the Digital, Creative & Financial Technologies sectors
- Commissioned a Marketing Campaign designed to support the Learning City Network priorities which will run from Oct 21 – Apr 22 and will culminate in a week long Lifelong Learning Festival.
- Submitted the Biennial Progress Report for UNESCO to maintain Derry and Strabane Learning City status.
- Celebrated in the Guildhall with the City of London the successful delivery of the Chartered Institute for Securities and Investment (CISI) Level 2 Award in the Fundamentals of Financial Services, the first professional qualification delivered in Northern Ireland to our post-primary sector, 94% pass rate achieved.
- Council and NWRC successfully delivered the fifth Software Fundamental Skills Academy at level 4 for 16 participants, who all secured employment
- Delivered a Hospitality Jobs Fair and a Virtual Jobs Fair
- Participated in and formally responded to the Review of Education and the Review of the Education Authority

PEACE IV/PEACE Plus

- £6.7 million PEACE IV Programme fully closed with submission of quarterly reporting, financial claims and thematic end reports. Exception of time-lag on audits by SEUPB and their Managing Authority. Very successful low audit rating maintained.
- 6994 local people engaged in the PEACE IV Programme with 5887 successfully completing sustained cross-community engagement of a minimum of 6 months / 26 hours on peace and reconciliation programmes. This represents 121% of the contracted target figure overall ie. Significant overachievement.
- PEACEPLUS Pre-consultation awareness raising with an estimated 300 people and 40 meetings including Local Growth Partnerships, service areas within DCSDC, statutory agencies and public meetings from July 2021 – March 2022.
- Establishment of PEACEPLUS Partnership Board in March 2022.

Strabane BID/Town Centre Management

- Renewal Ballot, 69% Yes vote achieved from local businesses securing a second 5 year term from 2021-2026.
- Full in-depth consultation conducted with BID members.
- £42,973 In Strabane gift cards sold in 2021.
- £100,000 gift card sales target achieved on 3rd December 2021.
- Levy collection target exceeded by £9,000.
- £7,500 redirected back into businesses via increased engagement, window competitions and Flower of Sweet Strabane planting initiative.
- Upgrade of tree at The Tinnies to 30ft pre-decorated artificial, festive music playing in town and positioning of 3 no. 3D light up gift boxes in the town centre.
- Strabane's first Christmas video commissioned and created as part of the festive campaign showcasing 10 local businesses.
- Increased social media performance and engagement resulting in an increase to 7,800 social media followers.

Rural Development Programme:

- A total of £144,948 allocated for new projects in 2021/2022, bringing cumulative allocation for the entire Programme to 111 grants across 4 funding schemes totaling £6.18 million.
- The 111 projects delivered were a mix of:
 - Financial interventions directly with local, rural businesses [£2.5m]
 - Investment in community organisations [£1.7m]
 - Commitment to village improvements [£1.6m]
 - Development of rural cooperation across districts [£0.4m]
 - New FTE jobs projected - 130.5
 - New FTE created to 31/03/22 – 114 (98 F/T and 32 P/T [16 FTEs]) Target exceeded by 67% to date
 - Evaluation noted that 114 new FTE jobs assuming the median salary in DCSDC of £26,250 would be a gross of £2.35 million of additional salaries per annum and associated disposable income

Digital Services

- VMWare upgraded
- New online AV solution deployed
- Cybersecurity updates on all systems
- Firewall upgrades
- 2 factor authentication rolled out to all remote workers
- Cybersecurity Training for all staff moved to BoxPhish
- FFNI project Complete
- Roll out of 100's of laptops to enable homeworking
- Roll out of 100's of new mobile phones
- Recycling app tendered and implemented
- Participation in the planning portal working groups at both local and regional levels
- Server uptime 90%
- Network uptime 90%
- Continued to support all users via the Helpdesk, 7613 tickets between 1st April 21 and 1st April 22
- Web and systems Development
- Continue support and update of multiple council website
- Leisure app launched
- Grant Aid online portal
- New website ender complete, Implementation of new site ongoing for launch June 22

Tourism

- Food Network maintained supporting 70 businesses with covid recovery planning
- Secured £37,500 to deliver a Rural Tourism Experience Programme and marketing programme, supporting and developing 12 new experiences.
- Supported 12 businesses through a Urban Experience programme to develop 5 new experiences.
- 2 x City Deal Project approved – Walls Experience & DNA
- Secured €216,000 from European Travel Commission to promote Slow Adventure Experiences in US market
- Delivered North West Development Programme, product development supporting 15 businesses, grant aid programme, marketing and signage project
- 6 venues supported through the Heritage Animation & Visitor Servicing fund.
- Secured £100,000 from Heritage Lottery Fund to deliver phase 2 of the Heritage Collaboration and Resilliance Programme
- Secured £496,000 from Tourism Northern Ireland from the Market led product development programme which funded Illuminate, supported Spring Carnival and a Halloween experience at the VIC.
- Assisted in the delivery of the COVID 19 Recovery Revitalisation Business Grant Scheme supporting 212 businesses
- Continued work of Sperrin Partnership with partner Council and secured three year funding to continue the project led by project officer and administrative resource employed by DCSDC.
- Completion of DCSDC element of the International Appalachian Trail Ulster Ireland Development Project (Capital Works & Marketing Activity Total Value : £352,939 with £243, 221 funding received from DAERA's NI Rural Development Programme)
- Commencement of contracted works for the Sperrins Sculpture Trail multi council partner initiative (Project Value: Approximately £1,897,000) , completion of phase one , and move to phase two and construction. (Estimated completion date May 31st 2022)
- Design and print of a Strabane Town Heritage Trail experience.

Marketing

Designed, developed, delivered and supported 128 marketing campaigns for council services, festival & events, Covid-19, funded programmes and cross cutting projects across 3 directorates and strategic support units. A 40% increase from 2020/21.

- Achieved a 23% increase in our overall online community size across all social media platforms (Facebook, Twitter, Instagram & LinkedIn) resulting in a total combined audience size of 303,701.

- Secured a total of £98,650 of funding from:
 - TNI funding for Guildhall and Tower for domestic and international campaigns, delivered in partnership with Visit Derry, £70,000
 - TNI funding for The Alley Theatre marketing campaigns, £26,000
 - WRAP Funding for Recycling Calendars - £2,650
- Delivered funded recovery campaign with £80,000 DfC funding
- Following the successful 3½ year delivery of the marketing and communications service for the Go For It programme. DCSDC has secured a further 2 years marketing and communications service delivery lead on behalf of 11 Councils in NI for the new Go For It programme that commenced 1st April 2021.
- Delivered EMERGREEN Project using technology to improve citizen access to information and services about living more sustainably and enhancing our public service offering. This included the development of 3 key technologies:
 - New Waste & Recycling website with online booking system for RCs & e-commerce functionality
 - Bespoke Chatbot creation and integration onto website
 - Customised Derry & Strabane Recycling App
- Extended City Dressing scheme successfully implemented on 15 new sites across Derry City and Strabane town centre.

Festivals and Events

- Unable to deliver full programme of events due to covid restrictions but produced a blended mix of online and physical events for City of Derry Jazz and Big Band Festival, Cathedral Quarter, Summer Jamm, Halloween Derry and Strabane, Christmas Switch On Derry and Strabane, St Patricks Day Derry and Strabane.
- Delivered in conjunction with the Tourism and Arts and Culture teams a new festival called Illuminate in February 2022. Advised and assisted the Unboxed Event About Us in March 2022.
- Total event attendees 246,800 and Online views 780,000.
- Delivered an innovative Inside Out Animation Programme across three weekends in June and July 2021 when guidance permitted.

- Managed Headline and Community Festival funds with a total of £116,000 awarded through Community Festivals Funding and £205,000 awarded through Headline Events funding. Devised a flexible system of draw down due to Covid which saw most of the organisations avail of some funding.
- Secured in 2021 £130,000 through Tourism Northern Ireland International Event Funding for Halloween.
- Training to upskill the team in NEBOSH Occupational Health and Safety.
- Lead the development of a business engagement programme, working in collaboration with teams across Business and Culture, for Derry and Strabane town as part of the wider Business recovery programme.
- Supported the development and managed the administration requirements for the Business Recovery Programme Grant aid initial application stage.
- Renegotiated the partnership with Clipper Ventures race after the event was cancelled in July 2020. The race is due to return now in 2022 as part of the Foyle Maritime Festival.
- Worked with Donegal County Council on joint cultural programme to mark the 1500th Anniversary of the birth of Colmcille/Columba

Museum & Visitor Services

- Delivery of the following exhibitions and events:
 - Jazz Festival recorded sessions (April / May 2021)
 - Workers' Rights & Social Justice Week 2021 (26 April – 1 May 2021)
 - Dividing Ireland travelling exhibition (July 2021 - May 2022) to following venues:
 - The Burnavon, Cookstown,
 - Enniskillen Castle, Fermanagh County Museum
 - The Strule, Omagh
 - Colmcille Man & Myth (22 April – 5 Sept 2021/Tower Museum) – travelled to Donegal County Museum (Sept 2021 – April 2022).
 - An Introduction to Flann O'Brien – A Man of Mystery (May 2021 – Feb 2022/Alley Theatre)
 - Shirts, Singers & Sewing – A Shirt Factory Exhibition of the North West (1 May – 5 September 2021/Tower Museum) – travelled to Fashion & Textile Design Centre (Sept 2021-June 2022)
 - Borderlands Exhibition (26th July – 19 August 2021/Alley Theatre)
 - Return of Covid safe Mayors receptions (August 2021)

- Historical Urbanism Exhibition (17 September 2021 – 23 January 2022/Tower Museum)
 - Virtual European Heritage Open Days and Culture Night (September 2021)
 - Halloween Family events 7 Organ recital (October 2021)
 - Derry Girls filming (November 2021)
 - Board of Trade event (November 2021)
 - Bloody Sunday 50th Anniversary Lecture & White Handkerchief Production (January 2022)
 - Return to Covid safe music events in Main Hall – Hot House Flowers x 2, Luminate music events, Lore (February / March 2022)
 - Return to Covid safe conference / events – Ambassador Circle, Food Summit, NWRDG (March 2022)
- Digitisation of following collections
 - Derry Trades Council (CC-TUC 1-6)
 - Strabane Cemetery volumes,
 - JN Gosset artwork,
 - Second World War posters
 - U-Boat Book
 - New partnership development with family history NGO Ireland Reaching Out <https://towermuseumcollections.com/genealogy/> to coordinate NI volunteers in assisting answering queries to the message board, adding guides (Genealogy Guides, Surname Histories, Passenger Lists for example) and profiling relevant collections and engagement programmes.
 - New partnership development with 'My House of European History' (the Irish Language Unit) to profile the 'A Day in the Life' collections. <https://towermuseumcollections.com/a-day-in-the-life/>
 - Additional art work (JN Gossett collection) added to the Art UK portal for research and print purchase <https://towermuseumcollections.com/artuk/>
 - Successful grant funding from the National Archives Covid 19 Grant Programme, a programme for collections considered to be at risk – Northland Broadcast Audio-Visual collection
 - Successful grant funding from the Northern Ireland Museums Council for Climate Change Exhibition
 - Selected to take part in a BBC Radio4 series 'The Museums That Make Us' profiling the shirt factory heritage of the city <https://www.bbc.co.uk/programmes/m001549w>

- 3D Tour of Guildhall and Tower Museum created and ready for release
- Completion of new Guildhall website www.guildhallderry.com
- 4* TNI Grading for both Guildhall and Tower Musum
- Tower Museum and Harbour House licenced as wedding ceremony venues. 88 wedding ceremonies took place April 2021 – March 22 in GH, TM, HH
- 60 guest compliments received April 2021 – March 2022

Arts and Culture

- Ongoing facilitation of the Co Delivery group to oversee the roll out of the Arts & Culture Strategy
- Securing of resources for the delivery of sub actions within the A&C Strategy including the Collaborative Resilience Programme, Cultural Branding initiative and Built Heritage Consortium.
- Delivery of Audience Development Plan for the NW including Families and Older People's programmes - Summer in the North West arts and culture digital marketing campaign, Summer Commissions NW Touring programme, Bealtaine and Positive Aging Month, Happy Days North West
- Delivery of Culture Night 21
- Pilot area based Business and Cultural sector collaboration addressing Covid challenges and supporting DfC Recovery programme. Including delivery of Cathedral Quarter Weekend festival.
- Grade B achieved in efficiency ratings for Alley Theatre building
- Delivery of first live performance spring programme for Alley Theatre since 2019 attracting 6,354 patrons since reopening 23rd October 2021 to 31st March 2022 with 47 shows attracting 50% average capacity (*Average capacity post covid is 37% across NI - ref: Thrive*).
- Delivery of the annual plan for the Access & Inclusion Programme including:
 - Delivery of Accessibility Audit training regionally to all 11 councils using online and face to face training sessions.
 - Delivery and promotion of AIM toolkit to businesses in DCSDC, providing free training and online support and guidance to support improved access to services for the pan disability community.

- Collaborative delivery of Disability Awareness Week including International day for People with Disabilities in partnership with FODC to provide programming which showcases the ongoing innovation and developments within the disability arts.
- Develop and deliver in partnership with Western Trust Reconnect Events, Care for Carers programme and celebration of Autism Day using arts and culture activities and online workshops to provide a space and encourage people from the pan disability community and their carers to reconnect and come together post lockdown.
- Supported Council in the achievement of the British/Irish Sign Language Charter by procuring Deaf Awareness Training and ISL/BSL for front of house staff within Arts and Culture Venues.
- Delivery of a pilot project to deliver Makaton Training Level 1 to Arts and Culture Venues.
- Securing of external funding from the Department of Communities (DfC) for the delivery of access improvements to cultural assets within DCSDC including £27,000 investment for dual screen TV units within the Alley Theatre.
- Servicing of the MF and NWCI SLA arrangements including board representation and strategy development with regards to the latter.
- Ongoing oversight of the public artwork portfolio including contribution to creation of new artworks.
- Delivery of the Cultural Organisation Fund, Access Improvement Fund and Artist & Cultural Practitioner Fund

2.2 Progress Update

Code	Title	Description	Due Date	Latest Status Update
C.BU2122.01.01	Delivery of business Plans	Delivery of business Plans	31-Mar-2022	A total of 239 business plans have been delivered
C.BU2122.01.02	Job Creation	Job Creation	31-Mar-2022	A total of 143 jobs
C.BU2122.02.01	Job Creation	Job Creation	31-Mar-2022	728 jobs projected via 327 businesses recruited onto the BIG Programme

Code	Title	Description	Due Date	Latest Status Update
C.BU2122.02.02	Deliver Digital Action Plans	Deliver Digital Action Plans	31-Mar-2022	153 DTAPs
C.BU2122.02.03	Deliver 1:1 Mentoring Support	Deliver 1:1 Mentoring Support	31-Mar-2022	618 mentoring days allocated to 327 businesses who have been recruited onto the BIG programme
C.BU2122.02.04	Deliver Business Workshops	Deliver Business Workshops	31-Mar-2022	<p>11 Workshops Delivered to 122 participants</p> <ul style="list-style-type: none"> • Business Resilience (April 2021) • Introduction to Social Media for Business Users (April 2021) • Beginners guide to Online Advertising (April 2021) • Perfect Pitch Selling Skills (June 2021) • Self-Management (July 2021) • Selling Online (e.g. youtube, amazon, ebay, etsy) (August 2021) • Introduction to Tendering (September 2021) • Identifying and Selling into new markets – An Export Taster Workshop (October 2021) • Taking your business Digital – an Introductory Workshop (November 2021) • Perfect Pitch Selling Skills (January 2022) • Advanced Online Marketing Tools for Businesses (March 2022)
C.BU2122.02.05	Deliver Specialist Thematic Programmes	Deliver Specialist Thematic Programmes	31-Mar-2022	<ul style="list-style-type: none"> • 6 BIG Thematic Programmes Delivered (109 Participants) <p>Procurement Programme 1 (20 Clients)</p> <p>Social Enterprise Programme 1 (20 Clients)</p> <p>Export Programme 1 (20 Clients)</p> <p>Procurement Programme 2 (18 clients)</p>

Code	Title	Description	Due Date	Latest Status Update
				<p>Export Programme 2 20 Clients</p> <p>Digi Tech Acceleration Programme (11 clients)</p> <ul style="list-style-type: none"> HOPE COSME Project 3 no. Workshops delivered, 3 no. Webinars Delivered <p>Workshop 1 - May 2021 Workshop 2 - Sept 2021 Workshop 3 - Nov 2021 Webinar 1 - June 2021 Webinar 2 - October 2021 Webinar 3 - December 2021</p>
C.BU2122.03	Deliver Customer Centric Service Delivery Model	Facilitate direct 1:1 meetings with business advisors/ local Micro/ SMEs	31-Mar-2022	125 meetings
C.BU2122.04	Develop Business Engagement, Networking & Promotional Opportunities	Enterprise Week Business Engagement	31-Mar-2022	<ul style="list-style-type: none"> Enterprise Week 2022 March 2022 -23 business focused events delivered during the week long programme -Increased participation of 27% yoy with 926 participants in 2022 (an additional 377 viewers accessed on demand webinars post event) -Strong partnership approach with involvement from over 20 public and private sector organisations -Strong Youth Entrepreneurship focus with over 360 students involved in the 2022 programme <ul style="list-style-type: none"> 1 Halloween Business Engagement Event (July 2021) 1 FMF Business Engagement Event (April 2022)

Code	Title	Description	Due Date	Latest Status Update
C.BU2122.05	Facilitate Trading Opportunities	Deliver monthly Markets and facilitate trading opportunities at events (Covid restrictions pending)	31-Mar-2022	<ul style="list-style-type: none"> • 3 April 2021 - cancelled due to Covid lockdowns • 1 May 2021 – cancelled due to Covid lockdowns • 5 June 2021 – 7 traders • 3 July 2021 – 10 traders • 7 August 2021 – 10 traders • 4 September 2021 – 16 traders • 2 October 2021 – 18 traders • 6 November 2021 – cancelled due to adverse weather • 5 February 2022 - cancelled due to adverse weather • 5 March 2022 – 18 traders <p>Christmas Market (achieved in 2021 to 2022)</p> <ul style="list-style-type: none"> • 4 & 5 December 2021 – 20 traders • 11 & 12 December 2021 – 20 traders <p>Rural Markets (achieved in 2021 to 2022)</p> <ul style="list-style-type: none"> • Eglinton 13th March 2022 – 13 traders • Castlederg 26th March 2022 – 13 traders <p>Events</p> <ul style="list-style-type: none"> • Halloween 29 to 31 October 2021 – 14 traders

Code	Title	Description	Progress Update
C.BU2122.10	Provide Support to Embed Employability	Provide support and where necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the	<p>Ongoing support being provided to ESF projects through virtual monthly meetings.</p> <p>Produced an on line social media campaign - <i>Looking for Work or</i></p>

Code	Title	Description	Progress Update
	Skills	labour market, the long term unemployed and economically inactive.	<p><i>Want to Retrain</i> – to assist those whose employment was impacted by Covid.</p> <p>Supported the development of School Employer Connections (SEC) new website <i>Jobs for Us</i> through a student placement.</p> <p>In conjunction with SEC hosted 5 virtual classrooms promoting local industry and career opportunities.</p> <p>Support provided to 2 companies with customer service vacancies with pre-employment training in conjunction with NWRC.</p> <p>Fifth Software Fundamentals course delivered in conjunction with NWRC - 100% into employment.</p> <p>Additional funding has been allocated during Covid-19 for upskilling at level 1 and beyond in the community/voluntary sector.</p>
C.BU2122.11	Delivery of UNESCO Learning City Action Plan	Delivery of UNESCO Learning City Action Plan	<p>Learning City – Setting Priorities survey was undertaken in April 2021. The survey was sent to key stakeholders in the city and district to identify priorities for Derry and Strabane Learning City.</p> <p>Priorities moving forward for Derry and Strabane Learning City were agreed by the Learning City Network:</p> <ul style="list-style-type: none"> • Raise awareness of the Learning City programme • Raise awareness of the importance of lifelong learning across all ages and sectors • Raise awareness of the benefits of lifelong learning for our well-being and mental health. • Raise awareness of activities/events and courses being delivered across the city.







Code	Title	Description	Progress Update
			<p>A Marketing Campaign designed to address the identified priorities has been commissioned and will run from Oct 21 – Apr 22. Learning City now has a presence on all major social media platforms: Twitter, Facebook, Instagram and LinkedIn.</p> <p>Six network meetings held and one study visit (Boom Hall Project) has been hosted.</p> <p>The Irish Network of Learning Cities (INLC) consists of 5 cities in total across the island of Ireland: Belfast, Cork, Dublin, Limerick and Derry/Strabane – each city has hosted a virtual meeting.</p> <p>Derry City and Strabane Learning City has participated in an All-Ireland Learning Day in September 2021 and A Global Learning Festival in November 2021.</p> <p>Learning journey videos were created of Destined members to support Disability Awareness Week in Dec 21.</p> <p>Submitted the Biennial Progress Report for UNESCO to maintain Derry and Strabane Learning City status. Report must be submitted every 2 years.</p>
C.BU2021.12	Co-ordinating and Implementing Education and Skills Actions	Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	<p>The Education & Skills Delivery Partnership meets five times per year to set the direction of skills development in the city and district and lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan.</p> <p>The Partnership continues to provide a common focus for co-ordination, oversight and prioritisation of the skills landscape in Derry City & Strabane District Council.</p>







Code	Title	Description	Progress Update
C.BU2021.13	Establish Interim Labour Market Partnership	Establish Interim Labour Market Partnership	The Education & Skills Delivery Partnership agreed to act as the Interim Labour Market Partnership in year one. A Statement of Need for the council area was prepared to determine the priorities for the 2021/22 Action Plan. The Action Plan was approved by DfC and a Letter of Offer for the sum of £726,885 was accepted by DCSDC in December 2021
C.BU2021.13	Advanced Manufacturing & Engineering Collaborative Network	Support Delivery of the Advanced Manufacturing & Engineering Collaborative Network	<p>Funding of £170,000 secured from Invest NI's Collaborative Growth Programme, Nuprint are the lead company of the network.</p> <p>Network Director appointed and took up post in December 2021.</p> <p>Workplan for network has three workstreams:</p> <p>Support the development and delivery of a Communications work stream – Creating a U.S.P. for the North West</p> <p>Support the development and delivery of industry 4.0, Productivity & Competitiveness</p> <p>Support the development and delivery of Skills: Build, develop & retain.</p> <p>Branding of the network has been agreed as GMEX. The network will be launched in April 2022</p>





C.BU2122.22	Project Management Workplan	31-3-2022	Two final PIV Board meetings held. Board officially dissolved after 14 th September 2021. Independent evaluation of the PEACE IV Programme completed. Results made public at closing event for PEACE IV in June 21 and incorporated into final communications work. All final comparative reports completed and provided to projects by June 2021. All live project delivery completed by 31 st December 21. All PIV Claims submitted and final thematic closure reports submitted. 9 month repayment/audit backlog from SEUPB. Formal closure of files for audit readiness completed. Ongoing compliance with health and Safety requirements. Staff have refreshed mandatory training including IOSH and completed online training. Ongoing compliance with GDPR requirements. Preparation for PEACEPLUS as far as is reasonably practicable pre-official sign off of Programme by EU and call issued by SEUPB (anticipated June 2022). Establishment of PEACEPLUS Board March 2022.
C.BU2122.23	Communications Workplan	31-3-2022	PEACE IV Web communications completed. PEACEPLUS Webpage established as sub-page of DCSDC website. Final celebration event held June 2021 with input from SEUPB CEO, match funding Departments, Mayor, 3 completed thematic videos, Independent Evaluation Consultant and Board Chair. Held online. 50+ attendees. Final press release issued in line with funder guidelines. Final bi-annual printed magazine written, printed and distributed August 21.
C.BU2122.24	Children and Young People Thematic Workplan	31-3-2022	All projects completed including: Marginalised Youth (Wellbeing); Youth Participation and Democracy; Youth Leaders and Citizenship; Pilot Youth Zone; Cross-Community Youth Programme; Cross-Community Children's Programme.
C.BU2122.25	Shared Spaces and Services Thematic Workplan	31-3-2022	All projects completed including: Shared Space: Castledearg; Shared Space: St. Columb's Park; Shared Space: Waterside Shared Village; Natural Connections: Peace Tourism; Interface Investment Programme (3 lots); Contested Space: Bonfires; Shared Space Tendered Programme (4 lots).
C.BU2122.26	Building Positive Relations Thematic	31-3-2022	All projects completed including: One Community; Cross-Cultural Strategic Initiative (Culturefuse); Cross-Cultural Sustainability Project; Riverine Environmental Project; Sport; Decade of Commemorations; Unheard Voices; Patriarchy; BME/Minority Inclusion (5 lots); Small Grants (1st and





	Workplan		2nd round projects); Youth/Schools Train the Trainers; Marginalised Young Adults.
Title	Description	Status Update	Percentage Complete (to 31/3/22)
1. Allocate remaining overall RDP budget	Allocate remaining RDP budget under Village Renewal to fully commit the available budget (approx. £300,000) by Mar 2022.	Programme fully committed by March'22	100%
2. Deliver projected job creation under the Rural Business Investment Scheme	Monitor the Rural Business Investment Scheme to ensure achievement of projected job creation of 100 new jobs by Mar 2022.	Target exceeded. Total cumulative of 114 actual jobs created by March'22	167%
3. Deliver 2 Rural Cooperation Projects to Capital Stage	Deliver 2 Rural Cooperation projects to capital stage (commence 2 capital projects on site, complete	Target met. 2 Rural Cooperation capital projects completed in	100%






	I project by Mar 2022).	full	
4. Deliver 6 Village Renewal projects to capital stage	Deliver 6 Village Renewal projects to capital stage (commence 6 capital projects on site, complete 4 projects by Mar 2022).	Target exceeded. 14 Village Renewal capital projects commenced 9 capital projects complete.	142% commenced 144% complete
5. Deliver Animation & Communications Campaign	Deliver marketing campaign to maximise awareness of the outcomes and impacts of the programme (to include cumulative total of 10 case studies & 10 short films and 1 overall celebration event).	Total cumulative of: 10 case studies 10 films 14 Campaigns 8 project launches	100%





Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.01	Deliver Marketing Services for Council Services and Projects	Deliver marketing services for Council services and cross cutting projects across 3 directorates. Develop marketing campaigns including branding and operational protocols for each Council service area; including: <ul style="list-style-type: none"> • Arts & Culture • Covid-19 Recovery • Business Support • Emergreen • Colmcille 1500 	31-Mar-2022		100%	Designed, developed, delivered and supported 128 marketing campaigns for council services, festival & events, Covid-19, funded programmes and cross cutting projects across 3 directorates and strategic support units.
C.CU2122.02	Deliver Marketing Campaigns for Festival & Events	Develop and deliver marketing campaigns and evaluations for festivals and events	31-Mar-2022		100%	Developed and delivered marketing campaigns for 19 festival & events including Inside Out, Cathedral Quarter Weekend and Illuminate.
C.CU2122.03	Improve Service Delivery and Create Efficiencies	Improve service delivery and create efficiencies	31-Mar-2022		100%	Objective Progress
C.CU2122.03.01	Improve Work Flow Systems	Improve work flow systems	31-Mar-2022		100%	Continued use of online campaign tracker with support from temporary marketing assistants.
C.CU2122.03.02	Targeted Media Planning and Volume Discounts Across Campaigns	Targeted media planning and volume discounts across campaigns	31-Mar-2022		100%	Generated savings of £15,800 in media buying
C.CU2122.03.03	Develop Branding and Messaging Toolkits and	Develop branding toolkits, messaging toolkits and planning templates	31-Mar-2022		100%	Ongoing across all campaigns



Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
	Planning Templates					
C.CU2122.03.04	Group Workshops and Information Sessions	Group workshops and information sessions	31-Mar-2022		100%	Ongoing area of work
C.CU2122.04	Increase Digital & Social Media Innovation	Increase digital & social media activities within marketing campaigns along with enhancing all areas of online user behaviour across 3 directorates	31-Mar-2022		100%	Achieved a 23% increase in our overall online community size across all social media platforms (Facebook, Twitter, Instagram & LinkedIn) resulting in a total combined audience size of 303,701.
C.CU2122.05	Provide Design Service for Council and External Design	Provide an in house design service and procurement of external design support and print via the annual tender. Implement a design service protocol and guidelines.	31-Mar-2022		100%	Ongoing area of work
C.CU2122.06	NIBSUP Marketing & Communications Campaign	Management of the marketing & communications campaign for the NIBSUP	31-Mar-2022		100%	Objective Progress
C.CU2122.06.01	Regional and Local Marketing and Communication Campaigns	Development and delivery of regional and local marketing and communication campaigns	31-Mar-2022		100%	Successful campaign complete generating 5,463 enquiries.
C.CU2122.06.02	Monthly Reports and Group Meetings	Providing monthly reports and attending group meetings	31-Mar-2022		100%	Complete with all operational and manager meetings attended.




Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.07	Develop the Walled City Experience	Develop the Walled City experience	31-Mar-2022			Objective Progress
C.CU2122.07.01	Heritage Animation and Visitor Servicing Fund	Design & manage 'Heritage Animation and Visitor Servicing' fund	31-Mar-2022		100%	5 heritage venues awarded funding - programmes and services being delivered in line with LOO. 22/23 Grant Aid closed November and assessed by panel
C.CU2122.07.02	Develop Collaborative Heritage Product	Develop collaborative heritage product	31-Mar-2022		100%	Monthly Heritage venues meetings Funding secured from HLF to support heritage product development
C.CU2122.07.03	Develop and Deliver Capacity Building Programmes	Secure funding, develop and deliver animation programme	31-Mar-2022		100%	£100k Funding secured from HLF to support heritage product development Experience development programmes currently being delivered to 45 businesses to develop new experiences and support business recovery Signposting to businesses department programmes





Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.07.04	Develop and Deliver Animation Programme	Secure funding, develop and deliver animation programme	31-Mar-2022		100%	£521k secured from Tourism NI to deliver Illuminate Festival, uplift to Spring Carnival and AR Halloween experience All activity delivered
C.CU2122.07.05	Deliver Initiatives to Enhance the Walled City	Deliver initiatives to enhance the Walled City where the WAW meets the CCR	31-Mar-2022		100%	Phase 1 of Signage review complete Phase 2 Signage review completed. Application for funding developed to secure budget to implement project NW Product development programme being delivered to develop new experiences – supporting 15 businesses NW Marketing Campaign developed – to be delivered in April 22 Quarterly stakeholder meetings
C.CU2122.08	Walled City Experience Capital Programme	Deliver capital programme to enhance visitor experience of the Walled City	31-Mar-2022			Objective Progress
C.CU2122.08.01	Development of DNA	Support development of DNA	31-Mar-2022		100%	Ongoing






Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.08.02	Progress Walled City Experience as Part of City Deal	Progress Walled City Experience as part of City Deal	31-Mar-2022		100%	Series of internal meetings and workshops Draft Outline masterplan developed
C.CU2122.08.03	Wet Weather Attraction at Templemore	Support development of family friendly wet weather attraction at Templemore	31-Mar-2022		0%	No Update
C.CU2122.09	Develop the Food and Drink Experience	Develop the Food and Drink experience	31-Mar-2022			Objective Progress
C.CU2122.09.01	Deliver Food & Drink Strategy Actions	Deliver 26 actions within Food & Drink Strategy	31-Mar-2022		100%	Social marketing campaign on LegenDerry social media channels PR & marketing Campaigns developed and currently being delivered in partnership with Visit Derry Supporting the development of 6 new Food experiences 4x committee meetings 2 x industry engagement events 2 x local fam visits delivered 1 x learning visit to London – 12 businesses
C.CU2122.09.02	LegenDerry Food	Facilitate the LegenDerry Food	31-Mar-2022		100%	Officers continue to meet monthly


Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
	Network	Network				with Food Network Committee. Supporting 72 members
C.CU2122.10	Develop Rural Tourism Product	Develop Rural Tourism product	31-Mar-2022			Objective Progress
C.CU2122.10.01	Support the Sperrins Future Search Process	Support the Sperrins Future Search process and deliver agreed actions	31-Mar-2022		100%	Assist With Operational Delivery & Delivery of Branding & Tourism Action Plan - Content revision of Sperrins Scenic Driving Routes Publication completed (Reprint to be scheduled for 2022-2023)
C.CU2122.10.02	Development of the International Appalachian Walking Trail	Support the development of the International Appalachian Walking Trail	31-Mar-2022		95%	- Completion Of Capital Works - Completion Of Marketing Programme - Funding Reclaimed - <u>Deferred until 2022-2023: Design of Maintenance Schedule</u>
C.CU2122.10.03	Deliver Sperrins Sculpture Trail Project	Deliver Sperrins Sculpture Trail Project	31-Mar-2022		60%	- Stakeholder engagement - Delivery and completion of phase one. - Site preparation - Funding reclaims






Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
						<p>submitted</p> <ul style="list-style-type: none"> - Scoping of marketing opportunities - Additional: Initioation of review of wider site opportunities at the Sperrin Heritage Centre <p>Estimated construction completion date – 31st May 2022.</p>
C.CU2122.10.04	Rural Based Visitor Trails and Routes	Maintenance, development and promotion of existing /new rural based visitor trails and routes	31-Mar-2022		100%	<p>Maintenance check on 14 no. Interpretive Panels & repairs undertaken</p> <p>Production of a Strabane Heritage Trail Publication actioned</p> <p>Audit undertaken of DCSDC signage improvement requirements of on 2 no. Sperrins Scenic Driving Routes & 5 no. Sperrins Cycle Routes. (Identified works to be scheduled for 2022-2023)</p>
C.CU2122.10.05	Deliver Slow Adventure Legacy Programme	Deliver Slow Adventure legacy programme to support additional rural product development	31-Mar-2022		100%	<p>Officers continue to meet with Slow Adventure Cluster.</p> <p>US Marketing campaign ongoing (€230k)</p> <p>Trade Campaign completed</p> <p>Engagement with 3000 tour operators</p>

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
						<p>125,000 media impressions</p> <p>Consumer Campaign developed</p> <p>Rural Experience Programme</p> <p>12 rural businesses recruited</p> <p>2 days 1-1 mentoring</p> <p>4 Workshops delivered</p> <p>Digitisation audits complete</p> <p>Digital mentors appointed to deliver 2 days support</p> <p>4 x familiarisation trip of rural product delivered</p> <p>1 x beyond the walls marketing campaign delivered – NI&ROI</p>
C.CU2122.11	Marine Tourism Opportunities/District's Waterway Promotion	Develop Marine Tourism opportunities & promotion of the use of the District's waterways. Continue to support Malin Waters and Cruise NW initiatives.	31-Mar-2022		100%	Activity limited due to COVID 19 - Lough Ash : 2 online meetings (October & Dec) <u>facilitated</u> by DCSDC between Inland Fisheries (DAERA) & Local Angling Club in relation to angling provision at Lough Ash. Process completed with participant agreement achieved.
C.CU2122.12	Develop Screen Tourism Product	Develop Screen Tourism product and tourism opportunities	31-Mar-2022			Objective Progress
C.CU2122.12.01	Resource All Screen Related Inquiries	Resource all screen related inquiries	31-Mar-2022		100%	Facilitated 5 production requests

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.12.02	Maximise Screen Tourism Opportunities	Maximise screen tourism opportunities with stakeholders	31-Mar-2022		100%	Supporting 3 x businesses to develop screen tourism experiences 3 x meetings Screen Tourism Group with stakeholders to discuss Derry Girls opportunities - legacy projects/ marketing campaigns
C.CU2122.12.03	Develop 'Screen Office'	Develop 'Screen Office' – supported by an online platform	31-Mar-2022		75%	Foyle Screen brand developed Website being developed to attract additional productions to the city & district Promotional Showreel in development Locations portfolio developed
C.CU2122.13	Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process including recruitment for and facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and responsibility for leading on the roll out of the actions within the Strategy.	31-Mar-2022		100%	Complete and ongoing
C.CU2122.14	Collaborative Resilience Programme	Procurement and roll out of the DCSDC collaborative resilience programme as an identified key action within the A&C Strategy. Requiring the procurement of an external provider and securing of 26 cultural	31-Mar-2022		100%	Collaborative Resilience programme initiated and underway



Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
		organisations as programme participants to be followed by bespoke capacity building programme.				
C.CU2122.15	Ongoing Delivery of Access & Inclusion Programme	Compilation and roll out of a new Access and Inclusion annual action plan focused on Business & Culture Directorate	31-Mar-2022		100%	Complete and ongoing
C.CU2122.16	NW Audience Development Programme	As an identified action within the A&C Strategy to continue with the delivery of the action plan associated with the NW Audience Development Programme including securing of resources to deliver same. To include specific actions such as a new dedicated social media platform for peer to peer engagement and dedicated cultural programming activities	31-Mar-2022		100%	First phase of audience development plan delivery complete with development of follow up phase underway
C.CU2122.17	Review of Cultural Grant aid Programmes	Review of cultural grant aid programmes including integration of standardised performance measures and alignment with relevant A&C Strategic actions	31-Mar-2022		100%	Complete with associated audience development impact methodology finalised and under implementation
C.CU2122.18	Alley Arts & Conference Centre 5 Year Strategy Delivery	Delivery based upon the identified objectives and action plan within the strategy with cognisance of Covid 19 restrictions	31-Mar-2022		100%	Complete and ongoing
C.CU2122.19	Continuous Improvement Models for Front line Service Delivery	Identifying and securing appropriate quality accreditations for the Alley Arts & Conference Centre and the wider cultural sector as part of the NW Audience Development	31-Mar-2022		100%	Identification of appropriate accreditation complete with roll out of pilot programme scheduled

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
		Programme.				
C.CU2122.20	Delivery of Core Programme of Tier 1 Events	Delivery of a hybrid mix of both digital and on the ground events for City of Derry Jazz Festival, Summer Jamm, Halloween Derry and Strabane, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, St Patricks Day Spring Carnival Derry and Strabane	31-Mar-2022		100%	Due to the Pandemic we were unable to deliver events in their usual format but were able to deliver some programme elements for St Patricks Day and Derry and Strabane both on the ground and digitally
C.CU2122.21	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals for an estimated 18 events	31-Mar-2022		100%	The fund had to be adapted due to the covid environment but is continued to be administered
C.CU2122.22	Manage Headline Events Fund and National Events Fund	Develop, assess, award, administer and manage the allocation of Headline Events Fund for estimated 11 events and 1 National Event Fund event	31-Mar-2022		100%	The fund had to be adapted due to the covid environment but is continued to be administered
C.CU2122.23	Develop Skills and Capacity in Event Management and Delivery	Develop skills and capacity both staff and external organisations in event management and delivery. Organised group training in the following areas, Event Control, CCTV, Event Health and Safety, External - Radio training, Counter Terrorism	31-Mar-2022		100%	Due to restrictions training is harder to deliver however 12 staff from both the events team and the site services teams completed the NEBOSH Occupational Health and Safety Training
C.CU2122.24	Continue to develop the DNA Project	Continue to lead and deliver on the operations, interpretation and funding for this project	31-Mar-2022		100%	Ongoing delivery and implementation of project
C.CU2122.25	Increase Guildhall Visitor Numbers by 5%	Increase Guildhall visitor numbers by 5%	31-Mar-2022		100%	147,881

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.25.01	Attend 4 Trade Shows	Attend four trade shows	31-Mar-2022		75%	ITOA virtual – November 2021 Meet the Industry virtual – January 2022 Meet the Buyer live – March 2022
C.CU2122.25.02	Develop & Implement an Annual Marketing Plan	Develop and implement an Annual Marketing Plan	31-Mar-2022		100%	Ongoing and monthly meetings held with Museum management team
C.CU2122.25.03	Annual Event Planner	Collaborate with other Council Teams for an Annual Event planner	31-Mar-2022		100%	Completed: Festival & Events – Jazz / Halloween / Christmas / Illuminate / St Patricks Day Business – VIP events Mayor – Receptions
C.CU2122.26	Increase Museum & Visitor Services Income by 5%	Increase Museum & Visitor Services income by 5%	31-Mar-2022		100%	100% £59,956
C.CU2122.26.01	Improve the Retail Offering by Adding 10 New Products	Improve the retail offering (including Archive & Genealogy) by adding 10 new products	31-Mar-2022		100%	Completed Artwork added to the Art Uk site (33 pieces) New themed candles on sale in Guildhall. Discussions began March concerning potential merchandise using collection images & with local crafters regarding bespoke Guildhall themed products.

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.26.02	Increase Bar Income by 5%	Increase bar income by 5%	31-Mar-2022		100%	100% £12,457
C.CU2122.26.03	Develop Corporate Brochures	Develop corporate brochures	30-Sep-2021		100%	Completed
C.CU2122.26.04	Hold 1 Wedding Fair	Hold one wedding fair	31-Mar-2022		0%	Not complete due to Covid-19 restrictions
C.CU2122.27	Increase Museum Participation & Engagement	Increase museum participation and engagement annually	31-Mar-2022		100%	Objective Progress
C.CU2122.27.01	Develop an Annual Museums Programme	Develop an annual Museums Programme	31-Jan-2022		100%	Completed Annual Museum Service Programme Plan developed and delivered for 2021-22.
C.CU2122.27.02	Behind the Scenes/Open Days at Museum Stores	Have 2 Behind the Scenes/Open Days at Museum Stores	31-Mar-2022		100%	Completed
C.CU2122.27.03	Deliver 2 In-House Exhibitions	Deliver 2 in-house Exhibitions based on our collections	31-Mar-2022		100%	Completed Following exhibitions have been delivered: <ul style="list-style-type: none"> • Dividing Ireland travelling exhibition • Comcille 1500 • Shirts, Singers & Sewing Shirt Factory Exhibition • Flann O'Brien

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
C.CU2122.27.04	Develop and implement a Community Engagement Programme	Develop and implement a Community Engagement Programme/workshops with a total of 80 annually or 20 per quarter	31-Mar-2022		100%	External events curtailed due to Covid but continue to deliver a blend of digital & a virtual approach. Ongoing engagement with community on museum learning programme Ongoing engagement (mainly online) with historical & community groups through archive and genealogy
C.CU2122.27.05	Deliver 24 School Group Tours & Workshops	Deliver 24 school group tours & workshops each year or 8 per quarter	31-Mar-2022		0%	Ceased due to Covid
C.CU2122.27.06	Hold Quarterly Archive & Genealogy Events	Hold quarterly Archive & Genealogy events	31-Mar-2022		100%	Completed Onsite sessions were curtailed due to Covid. Session (onsite) U3A Ballymoney (Nov 21 & March 22) Session (online) included ARA UK/Ireland, Foyle Family History Society, Foyle Civic Trust, Ireland Reaching Out, Annual Migration Studies Lecture with Mellon Centre for Migration, Lecture & Book launch with NUI Galway.
C.CU2122.28	Implement Museum & Heritage Service 5 Year Strategy	Implement Museum & Heritage Service 5 Year Strategy (2018-23)	31-Mar-2022		100%	Objective Progress
C.CU2122.28.01	Continue Rollout of Digitisation Strategy	Continue rollout of Digitisation Strategy Programme for Museum &	31-Mar-2022		100%	Completed Collections digitised in this period

Code	Title	Description	Due Date	Status	Progress Bar	Latest Status Update
	Programme	Archive Collections				were: Londonderry Gaslight Company Derry Trades Council (CC-TUC 1-6) Strabane Cemetery volumes JN Gosset artwork Second World War posters U-Boat Book William Coppin Manuscripts
C.CU2122.28.02	Museum Volunteer Programme	Continue to rollout Museum Volunteer Programme	31-Mar-2022		100%	One volunteer working with the Archivist on archive, cataloguing and research projects. 1-2 days a week at Tower Museum (from Jan 2022) One volunteer assisting on Genealogical and Cemetery queries virtually (throughout the year).
C.CU2122.28.03	Funding for Organ Repairs and Stores Development Plan	Continue to apply for funding for Organ Repairs and Stores Development Plan	30-Sep-2021		50%	Meeting with Wells-Kennedy 8 April 2022 to review potential funding.

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2021/22 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 2022/23 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2022/23 Directorate Improvement Objectives (Outcome Improvement Objective, Other Service Improvement Objectives and Covid Recovery Objectives)
- Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change

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

3.1 2022/23 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.

3.2 Outcome Improvement Objective

Outcome	To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.
Key Strategies:	<ul style="list-style-type: none">• To continue to develop and deliver a range of initiatives to encourage economic growth post pandemic.• To promote jobs through the NIBSUP and the Business Innovation and Growth Programme• Create jobs through the Rural Business Investment Scheme• To deliver high quality festival and events growing our visitor numbers• Develop and deliver the LMP action plan

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

The Directorate will support the Council's commitment to promoting equality and opportunity as outlined in Section 75 of the NI Act 1998. This will account for people of different religious belief, political opinion, racial group, age, marital status, sexual orientation, gender and people with and without a disability and people with and without dependants as specifically is outlined in the equality scheme:

- All policies will be screened and Equality Impact assessments undertaken as required
- Through our Events Programme we will engage with those of different religious backgrounds, political opinion, racial groups, ages and the LGBT community
- The disability scheme places a duty on public authorities when carrying out their function to have regard to the need to promote positive attitudes towards disabled people and encourage participation by disabled people in public life. Due consideration will be given to the needs of the disabled and there will be targeted programme interventions within our services. Facility planning for new developments accounts for the needs of those with disabilities and ensuring service provision addresses issues raised through the disability forum, this includes the Cultural Participation Programme.

The Directorate is also committed to following the 2018 guidance issued by the Department of Agriculture and Environment and Rural affairs to assist public authorities in understanding their statutory duties under the Rural Needs Act and in fulfilling their obligations under this Act.

Rural needs and each aspect of the service plan will therefore be subject to a rural needs assessment through individual papers brought through committee throughout the year.

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 2022/23.

	Outcome Improvement Objective				
1	To allocate the NI Rural Development Programme 2014-2020 funding to maximise economic, social and environmental impact and to promote the outcomes and impacts of completed projects across the rural area.	1. Payment of remaining RDP budget to projects	Payment of remaining RDP budget to fully commit (approx. £7,409.13).	July 2022	Head of Business (& Rural Development Manager)
		2. Deliver projected job creation under the Rural Business Investment Scheme	Monitor projects funded under the Rural Business Investment Scheme to ensure achievement of projected job creation of 130 new jobs	March 2023	
		3. Programme Monitoring – all 4 funding schemes	Ensure all post project evaluations are completed and progress against targets are updated on ESIF database	September 2023	
		4. Programme Evaluation	Provide DAERA with an addendum to the independent post programme evaluation, when all final project targets have been received and updated on ESIF database	September 2023	

2	Deliver NIBSUP Programme	Delivery of business Plans Job Creation	March 2023	DMN
3	Provide accessible, needs driven business support that is tailored to business requirements via Business Innovation & Growth Programme	Job Creation Deliver Digital Action Plans Deliver 1:1 Mentoring Support Deliver Business Workshops Deliver Specialist Thematic Programmes	March 2023	DMN
	Deliver Customer Centric Service Delivery Model (Direct 1:1 Meetings with local SME's)	Facilitate direct 1:1 meetings with business advisors/ local Micro/ SME's	March 2023	DMN
4	Develop business engagement, networking & promotional opportunities	Enterprise Week	March 2023	DMN
5	Facilitate trading opportunities	Deliver monthly Markets and facilitate trading opportunities at events	March 2023	DMN
6	Generate referrals to Invest NI and other Business Support agencies/ partners	Business referrals to Invest NI Business referrals to other Business Support Organisations (NWRC, UU, SEA, Enterprise NW, IntertradeIreland)	March 2023	DMN

7	Deliver Rural Business Support Programme	Deliver Rural Business Capital Grant Scheme for micro enterprises (TRIPSI)	March 2023	DMN
	Deliver DEVISE Programme	Exchange of experience events Regional Action Plan Implementation	March 2023	DMN
8	Deliver SUAP Programme	Deliver SUAP	March 2023	DMN
	Deliver Ireland North West Investment Strategy	Undertake research in sector strengths and key markets Develop marketing proposition for region and remote working opportunity Develop sales pitch documents Update website to reflect sector strengths and messaging Promotional events in key locations Lead generation, developing target lists of companies in key locations Convert company interest into investment Number of new jobs/remote workers created	Mar-23	RY
	Talent Attraction Campaign	Benchmark locations and initiatives that help attract, retain and develop talent in a region	Mar-23	RY

		Develop strategy and campaign to attract (back) talent for jobs and remote working opportunities		
	Raise profile of the DCSDC region and promote regionally and globally	Develop marketing and promotion strategy to build momentum of investment strategy and location Design and deliver communications plan Develop and enhance the DCSDC existing relationships in priority markets to attract business, investment and talent; and build new networks	Mar-23	RY
	Servicing existing investment and bring new investors into the wider ecosystem	Provide client management service for new and existing strategic investors Coordinate aftercare activities including events with further and higher education partners, investment agency, government departments	Mar-23	RY
	Build and maintain a vibrant global diaspora community	Research strategic diaspora in key markets Build relationships and network of diaspora contacts who will act as ambassadors for city and district and targeted for investment and returning Engage with alumni and international students as life-long ambassadors for the city region	Mar-23	RY
	Support the development and deliver of the City Deal	Attract investment and talent into leading research and innovation areas Connect business and investors with City Deal innovation, digital and health-focussed research	Mar-23	RY

		<p>specialisms.</p> <p>Increase the proportion of high value jobs to support City Deal employment targets</p> <p>Promote City Deal/city region's research and innovation specialisms in communications strategy positioning DCSDC at forefront of innovation in key fields of data, advanced manufacturing and health</p>		
	Provide support and where necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the labour market, the long term unemployed and economically inactive.	<p>Support the delivery of six ESF Projects</p> <p>Host quarterly Local ESF Forum</p> <p>Work with Stakeholders to identify, promote and deliver progression routes and pathways to employment</p>	March 23	TG
	Delivery of UNESCO Learning City Network Action Plan	<p>Host 6 LC Network Meetings</p> <p>Attend 5 All Ireland Network meetings</p> <p>Host one All Ireland Network Meeting</p> <p>Undertake one All Ireland Collaborative Project</p> <p>Deliver a Learning City Festival</p> <p>Deliver 2 Community Learning Hubs</p>	March 23	TG/MM
	Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	<p>Continue to act as secretariat to the Education & Skills Delivery Partnership (ESDP) & Sub Groups</p> <p>Continue to develop and deliver on actions in the</p>	March 23	TG

		Strategic Growth Plan through the ESDP Infrastructure: Digital, Creative & Financial Technologies Sub Group Advanced Manufacturing & Engineering Collaborative Network - GMEX		
	Delivery of the Labour Market Partnership Action Plan 2022/23	Strategic Priority 1 To form and successfully deliver the functions of the local Labour Market Partnership for the area Establish permanent LMP board Establish a governance framework Build capacity of members Develop a 3-year Strategic Plan 2023/26 Develop 2023/24 Action Plan	March 23	TG/NG
		Strategic Priority 2 To improve employability outcomes and / or labour market conditions locally Deliver programmes under the following themes: 1. Into Training and Employment		

		<p>2. Lifelong Learning</p> <p>3. Fit and Well for Work</p> <p>4. Young People</p> <p>Women in the Workforce</p>		
		<p>Strategic Priority 3</p> <p>To support delivery of Employability NI</p> <p>Deliver a programme of awareness raising events to inform the community of DfC regional, EU and other employability programmes</p>		
	Support City Deal	Support the development and delivery of the Skills & Employability pathways underpinning the City Deal projects.	March 23	TG
	Submit a bid to PEACEPLUS Theme 1.1	<ul style="list-style-type: none"> • Conduct a consultation and codesign process with widespread engagement from diverse identities and interests across the council geography. • Gather and compile all relevant evidence, data, project, reconciliation and financial detail to write the PEACEPLUS bid. • Submit the bid. <p>Secure approximately £7 - £10 million PEACEPLUS</p>	<p>Dec 22</p> <p>Dec 22</p>	SD

		funding under Theme 1.1	March 22	
			March 22 onwards	
	Other Service Delivery Objectives	•		
	Project Management	<ul style="list-style-type: none"> • Establish and maintain the PEACEPLUS Board • Work with SEUPB and BluZebra consortium • Work with DCSDC appointed consultant (Fearon Consulting) • Ensure ongoing compliance with Health and Safety Requirements <ul style="list-style-type: none"> • Ensure ongoing compliance with GDPR requirements 	Monthly Ongoing Ongoing Ongoing Ongoing	SD/MCK/FL
	Communications	<ul style="list-style-type: none"> • Issue a press release to launch Board, Consultation and Co-design Process • Update PEACEPLUS Website when relevant • Work with DCSDC Marketing on social media and other relevant communications • Create a communications plan with Board 	May 22 Ongoing Ongoing Dec 22	SD/MCK/FL
	Local Community Regeneration and	<ul style="list-style-type: none"> • Through a consultation and co-design 	Dec 22	SD/MCK/FL

	Transformation	process, create an appropriate bid with detailed cross-community projects under this core theme to make a lasting local, sustainable contribution to peace and reconciliation.		
	Thriving and Peaceful Communities	<ul style="list-style-type: none"> Through a consultation and co-design process, create an appropriate bid with detailed cross-community projects under this core theme to make a lasting local, sustainable contribution to peace and reconciliation. 	Dec 22	SD/MCK/FL
	Building Respect for all Cultural Identities	<ul style="list-style-type: none"> Through a consultation and co-design process, create an appropriate bid with detailed cross-community projects under this core theme to make a lasting local, sustainable contribution to peace and reconciliation. 	Dec 22	SD/MCK/FL
	Covid Recovery Objective	<ul style="list-style-type: none"> 		
	Ensure the PEACEPLUS Theme 1.1 bid meets the Covid Recovery needs of local communities	<ul style="list-style-type: none"> PEACE Team pro-actively engage in person and online with community and voluntary sector to maintain, re-establish or create new professional relationships. Ensure that Board considers covid recovery as an aspect of the consultation and co-design process. 	Ongoing	SD/MCK/FL

	Lead and deliver on Strabane BID's second term business plan 2021 – 2026 under the 5 themes of Promote, Strengthen, Support, Improve and Attract.	<p>Deliver a programme of activities to drive footfall into Strabane town centre and encourage business engagement.</p> <p>Deliver initiatives and a programme of support to town centre businesses to enable growth and prosperity.</p> <p>Deliver a focused marketing campaign to promote Strabane town as a destination to shop, visit and enjoy.</p> <ul style="list-style-type: none"> • Increase business engagement and become a strong collective voice for Strabane's business community. 	March 22	EMcG
	Develop Strabane's gift card	<p>Renegotiate the gift card contract.</p> <p>Rebrand gift card.</p> <p>Recruit 3 additional businesses to accept the gift card.</p> <p>Increase gift card sales.</p>	March 22	EMcG
	Rebrand Strabane BID	Develop new branding for Strabane BID to refresh and re-energise the company whilst raising the profile of the organisation within the business community.	March 22	EMcG
	Redevelop website for Strabane BID	Lead and deliver on a new, user friendly, fit for purpose website to be accessed by both the business community and general public	March 22	EMcG

		encompassing a wide range of functionality and information about Strabane Town Centre.		
	Support City Deal	Support the development and delivery of the Strabane Regeneration Project as part of the City Deal.	March 22	EMcG

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
	Outcome Improvement Objective			
T1	Develop the Walled City Experience	Design & manage 'Heritage Animation and Visitor Servicing' fund Develop collaborative heritage product Secure funding, develop and deliver capacity building programmes Secure funding, develop and deliver animation programme Deliver initiatives to enhance the Walled City where the WAW meets the CCR	March 2023	TM
	Deliver capital programme to enhance visitor experience of the Walled City	Support development of DNA Progress Walled City Experience as part of City Deal Support development of family friendly wet weather attraction at Templemore	March 2023	TM

T2	Develop the Food and Drink Experience	Deliver 26 actions within Food & Drink Strategy Facilitate the LegenDerry Food Network and Strategy group	March 2023	TM
T3	Develop Rural Tourism Product	Continue to support the Sperrins Partnership which emerged from Future Search process and deliver agreed actions Support the development and promotion of the International Appalachian Walking Trail Deliver Sperrins Sculpture Trail Project Maintenance, development and promotion of existing /new rural based visitor trails and routes Support additional rural product development opportunities	March 2022	TM & RTO
T4	Develop Marine Tourism Opportunities & Promotion of the Use of the District's Waterways	Continue to support Marine Tourism development opportunities	March 2023	TM
T5	Develop Screen Tourism product and tourism opportunities	Resource all screen related inquiries Maximise screen tourism opportunities with stakeholders	March 2023	TM

		Develop 'Screen Office' – supported by an online platform		
T6	Delivery of the Tourism Strategy (2018 -2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	March 2023	TM
M1	Deliver marketing services for Council services and cross cutting projects across 3 directorates	Develop marketing campaigns including branding and operational protocols for each Council servicw	March 2023	MM
M2	Deliver marketing campaigns for Festival & Events	Develop and deliver marketing campaigns and evaluations for festivals and events.	March 2023	MM
M3	Improve service delivery and create efficiencies	<ul style="list-style-type: none"> • Improve work flow systems • Targeted media planning and volume discounts across campaigns 	March 2023	MM
M4	Increase digital & social media innovation across all marketing campaigns	Increase digital & social media activities within marketing campaigns along with enhancing all areas of online user behaviour across 3 directorates.	March 2023	MM
M5	Provide design service for Council and external design	<ul style="list-style-type: none"> • Provide an in house design service and procurement of external design support and print via the annual tender • Implement a design service protocol and guidelines 	March 2023	MM
M6	Management of the marketing & communications campaign for the NIBSUP	Development and delivery of regional and local marketing and communication campaigns. Providing monthly reports and attending group meetings.	March 2023	MM
FE1	Delivery of Core Programme of Tier 1 Events	Delivery of Tier 1 events, NW Angling Fair, City of Derry Jazz Festival, Summer Jamm, Halloween Derry and Strabane, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, St Patricks Day Spring Carnival Derry and	March 2023	FEM

		Strabane		
FE2	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals Fund £200,000 estimated 28 events	March 2023	FEM
FE3	Manage and Administer Headline Events Fund and National Events Fund	Develop, assess, award, administer and manage the allocation of Headline Events Fund £280,000 estimated 15 events and 1 National Event Fund £35000	March 2023	FEM
FE4	Develop Skills and Capacity in Event Management and Delivery	Develop skills and capacity for both staff and external organisations in event management and delivery Organised group training in the following areas, Event Control, CCTV, Event Health and Safety, External - Radio training, Counter Terrorism	March 2023	FEM
MVS1	Continue to lead and develop the DNA Museum Project	Continue to lead and deliver on the interpretation, operations and funding for this project	Mar23	HoC
MVS2	Delivery and implementation of Museum & Heritage Service 5 Year Strategy (2018-23)	Review of 2018-23 Museum Strategy and preparation for a new 5 year strategy. Continue rollout of Digitisation Strategy Programme for Museum & Archive Collections (current contract ends Aug 22) Continue to rollout Museum Volunteer Programme Apply for funding for Organ Repairs and Stores Development Plan	Mar 23 Mar 23 Mar 23 Mar 23	Curator
	Other Service Delivery Objectives			

MVS3	Develop Sustainability Strategy within MVS	Update all staff from Climate Literacy Training Make 1 sustainable change to VS Operating Procedures	Jan 23	Curator / OpMgr
	Covid Recovery Objective			
TI	Develop the Walled City Experience	Secure funding, develop and deliver capacity building programmes to support with organisational resiliance and support this sector to bounce back to 2019 figures	March 2023	TM
T2	Develop the Food and Drink Experience	Support the LegenDerry Food Network through capacity building, training and marketing initiatives to support the sector to bounce back	March 2023	TM
MVS4	Achieve 75% of 2019 Guildhall Visitor Numbers	Attend 4 trade shows Develop & implement an Annual Marketing Plan Collaborate with other Council Teams for an Annual Event planner	Mar 23	OpMgr
MVS5	Achieve 75% of 2019 Museum & Visitor Services Income	Improve the Retail Offering (including Archive & Genealogy) by adding 5 new products Increase bar income by 5% Develop MICE business through collaboration with Visit Derry Hold 1 Wedding Fair and increase wedding spend	Mar 23	OpMgr
MVS6	Increase Museum Participation & Engagement annually	Develop an annual Museums Programme Have 2 'Behind the Scenes'/Open Days at Museum Stores	Jan23 Mar23	Curator

		<p>Deliver one signature exhibition based on our collections</p> <p>Develop and implement a Community Engagement Programme</p> <p>Deliver 12 school group tours annually</p> <p>Hold x 2 no. of quarterly Archive & Genealogy events</p>	<p>Mar23</p> <p>Mar23</p> <p>Mar 23</p> <p>Quarterly</p>	
AC1	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process including recruitment for and facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and responsibility for leading on the roll out of the actions within the Strategy.	31-Mar-2023	ACM
AC2	Collaborative Resilience Programme	Ongoing roll out of the DCSDC collaborative resilience programme engaging 26 cultural organisations in the development of an agreed impact assessment methodology and strategic investment strategy	31-Mar-2023	ACM
AC3	Ongoing Delivery of the Access and Inclusion Programme	Compilation and roll out of a new Access and Inclusion annual action plan focused on the needs of the Business & Culture Directorate.	31-Mar-2023	AIC
AC4	NW Audience Development Programme	Development and delivery of second phase of the associated action plan in partnership with DCC including securing of resources to deliver same. Implementation of audience impact methodology across NW cultural sector.	31-Mar-2023	ACM
AC5	Review of Cultural Grant aid Programmes	Review of cultural grant aid programmes including integration of standardised performance measures and	31-Mar-2023	ACM

		alignment with relevant A&C Strategic actions		
AC6	Review and delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Review and ongoing delivery of Alley Arts and Arts Conference Centre strategy cognisance of post covid recovery and NW audience development	31-Mar-2023	ACM
AC7	Implementation of Continuous Improvement Models for Front line Service Delivery	Identifying and securing appropriate quality accreditations for the wider cultural sector as part of the NW Audience Development Programme.	31-Mar-2023	ACM
AC8	Implementation of Continuous Improvement Models for Front line Service Delivery within the Alley Theatre	Implementation of Continuous Improvement Models for Front line Service Delivery to include TNI accreditation, EASI accreditation in association with UoA and increased audience confidence post covid	31-Mar-2023	ACM
AC9	Implementation of environmentally sustainable practice within the Alley Theatre	Implementation of key actions to include: 2 x staff to be trained to become Climate Change Champions in 22/23. Embedding Carbon literacy into induction packs for new staff and roll out 3 x awareness sessions in basic carbon awareness literacy in 22/23. Create a carbon reduction action plan for Alley Theatre	31-Mar-2023	ACM

3.5 Measures of Success and Performance

During 2022/23, we will continue our work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2022/23.

Outcome / Service	Performance Measure/Indicator	2018/19	2019/20	2020/21	2021/22	Target
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Improvement Objective Reference		Performance	Performance	Performance	Performance	2022/23
Deliver NIBSUP	Number of Business Plans	153	217	182	236	236
	Number of jobs promoted	94	133	112	143	143
Provide accessible, needs driven business support that is tailored to business requirements via Business Innovation & Growth Programme	Number of jobs created	N/A	N/A	243	200	230
	Deliver Digital Action Plans			72	150	228
	Recruit No. Businesses			134	300	355
	Deliver 1:1 Mentoring Support (Days)			178 (Days)	600	1031
	Deliver Workshops			1 (Brexit)	9	
	Deliver Thematic Programmes (Social Enterprise, Export, Procurement, Digital)			1 (Procurement)	5	
Deliver Customer Centric Service Delivery Model	01.					
	02. Number of 1:1 meetings between Business Advisors/ local businesses	106	175	84	125	110
Develop business engagement, networking and	Deliver no. events @ Enterprise Week 2021	28	28	EW did not progress in March 2021	23	25

promotional opportunities	Number of Attendees 03.	900	830	(postponed to April 2022)	926 (1312 – including on-demand views)	1000
Facilitate outdoor Trading Opportunities inc. Walled City/ Strabane Markets; Events and Covid Recovery Initiatives	Number of Walled City/ Strabane Markets (Covid pending) 04. Number of trading opportunities at events/ Covid Recovery Initiatives (Covid Pending)	11 103	11 86	3 Markets (21 traders)	6 Markets (avg. 13 traders) 5	9 Markets (20 Traders) 5
Business referrals to Invest NI	No. referrals	13	10	2	14	15
Generate referrals to other Business Support Organisations	No. Referrals to NWRC, UU, SEA, ENW, Intertrade Ireland etc)	38	52	23	55	55
Deliver Rural Business Capital Grant Scheme for micro enterprises	No. business recruited Value (£) funding allocated		10 £40,000	60 £197,715.93	32 £118,385.70	14 £70,000

DEVISE (Phase II)	Deliver exchange of experience events Implementation of Regional Action Plan			2	2	2 Thematic workshops 1 Final partner meeting Ongoing to 2022
Start Up Accelerator Programme	Recruitment & Needs Analysis Pop Up Shops Trading Opportunities 1:1 mentoring (25 hours per participant) Incubation Hubs to be established				19 0 0 TBC 3	31 2 6 775 hours 0
	No. of international markets activated	5	4	0	2	3
	Investor Forum Meetings	4	4	1	1	4
	No. of local companies recruited onto trade missions	10	12	0	0	10
	No. of diaspora ezines issues	4	4	3	4	4
Provide support and where	Support the delivery of six ESF Projects Call 3 Year 1	N/A	N/A	N/A	N/A	6

necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the labour market, the long term unemployed and economically inactive.	Caseload 192 participants	N/A	N/A	N/A	N/A	192
	44 participants into employment	N/A	N/A	N/A	N/A	44
	Host quarterly Local ESF Forum	4	4	4	4	4
Delivery of UNESCO Learning City Network Action Plan	Host 6 LC Network Meetings	N/A	4	4	8	6
	Attend 4 All Ireland Network meetings	N/A	N/A	4	4	4
	Host one All Ireland Network Meeting	N/A	N/A	1	1	1
	Undertake one All Ireland Collaborative Project	N/A	N/A	N/A	N/A	1
	Deliver a Learning City Festival	N/A	1	0	1	1
	Deliver 2 Learning Hubs	N/A	N/A	N/A	1	2
Lead on co-ordinating and implementing the	Host 5 ESDP Meetings	6	6	5	5	5
	Host 10 Digital, Creative &	10	10	10	10	10

education and skills actions identified in the Strategic Growth Plan	Financial Technologies Sub Group Meetings Attend 4 Advanced Manufacturing & Engineering Collaborative Network Meetings- GMEX	N/A	N/A	N/A	2	4
Delivery of the Labour Market Partnership Action Plan 2022/23	Host 6 LMP Meetings	N/A	N/A	N/A	N/A	6
	LMP Projects scoped /delivered	N/A	N/A	N/A	N/A	8
	Number of PEACEPLUS Board Meetings held.	N/A	N/A	N/A	N/A	9
	% of delivery achieved in the PEACEPLUS Consultation and Co-design Process and submission of the PEACEPLUS Theme 1.1 Bid.	N/A	N/A	N/A	N/A	100%

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2018/19 Performance	2019/20 Performance	2020/21 Performance	2021/22 Performance	Target 2022/23
T1 Develop the Walled City Experience	Number of Visitors to Heritage Venues supported through the Visitor Servicing & Heritage Animation Fund	144,800	161,700	12,400	15,000	70,000
	Number of new Visitor Experiences/ Products developed	N/A	N/A	6	15	10
T2 Develop the Food & Drink Experience	Number of businesses engaged through the Food Network				50 New metric of measurement aligned to food accreditation programme *Cumalitive total	75
	Marketing					
Festival and Events Marketing Campaigns -	Deliver marketing campaigns for festival and events - maximising - attendee numbers	290,769	558,624	307,946	788,870 (video views	246,800

Attendees					rather than attendee numbers)	
Hotel Occupancy Average - Festivals & Events	Deliver marketing campaigns for festival and events maximising - hotel occupancy average %	77%	89%	83%	N/A	N/A
Online Community size	Maintain online community size across all social media platforms (Facebook, twitter, Instagram, LinkedIn etc)	N/A	151,210	254,280	303,701	327,231
Digital & Social Media Innovation – Engagement rate %	The number of interactions of a post per fan - Engagement rate %	N/A	N/A	N/A	0.65%	1.03%
Digital & Social Media Innovation - Website Views	Increase digital and social media innovation across all marketing campaigns	1,532,018	1,952,099	1,736,685	1,454,704	1,514,227
NIBSUP Marketing Campaign- Number of Enquiries	Number of enquiries (call centre and website) generated as a direct result of the marketing and communications campaign for the NIBSUP	N/A	5,895	5,606	4,623	5,463
	Festival & Events					
Festival and Events Attendees	Delivery of core programme of Tier 1 events - total number of attendees	429400	271,899	82303	246800	400000
No. of	Delivery of core programme of Tier 1 events -	10142	9,937	122	500	6000

Participants	total number of participants					
External Programme content - PRIVATE	Increase the number of externally programmed content during core events - total number of private external enterprises providing programme content	370	364	0	35	228
Externally Programmes Content – Community	Increase the number of externally programmed content during core events - total number of community enterprises providing programme content	220	177	16	23	120
	Museum & Visitor service					
MVS1	Continue to lead and develop the DNA Museum Project	N/A	N/A	N/A	N/A	Mar 23
MVS2	Delivery and implementation of Museum & Heritage Service 5 Year Strategy (2018-23)	N/A	N/A	N/A	N/A;	Issue of tender for new 5 year Museum Service Strategy
MVS3	Develop Sustainability Strategy within MVS	N/A	N/A	N/A	N/A	Complete 2 actions
MVS4	Achieve 75% of 2019 Guildhall Visitor Numbers	376,367	399,240	40,658	147,881	299,430
MVS5	Achieve 75% of 2019 Museum & Visitor Services Income	£200,173	£203,949	£22,461	£59,956	£152,961
MVS6	Increase Museum Participation & Engagement annually - Deliver 12 school	N/A	N/A	Closed due to Covid	Ceased due to Covid	12

	group tours annually (NEW)					
MVS7	Hold x 2 no. of quarterly Archive & Genealogy events (NEW)	N/A	N/A	Closed due to Covid	Reduced delivery due to Covid	2 per quarter
AC1	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	NA	4	4	4	Deliver 4 no. co delivery group meetings
AC2	Collaborative Resilience Programme	NA	NA	NA	26	Engage 26 no. cultural organisations in programme
AC3	NW Audience Development Programme	NA	NA	NA	NA	Secure min 30 no. cultural organisations in ongoing impact monitoring
AC4	Implementation of environmentally sustainable practice within the Alley Theatre	NA	NA	NA	NA	3 x awareness sessions in basic carbon awareness literacy in 22/23 (new metric)

Section Four: Risk Management

4.1 Risk Register

The key risks identified in the Directorate's Risk Register are:

Digital services – Breach of Security systems

Digital services – Inadequate protocols for the use of portable devices

Digital Services – Development of systems does not keep pace with changing environment

Festivals and Events – lack of planning / strategy

Arts and Culture – Strategy not fully implemented

To mitigate these risks, the Directorate has put in place a number of measures including:

Digital Services – Backups, policies and procedures, Anti Virus Software, Protocols, Firewall, insurance and regular system checks

Digital services – Restrict numbers of devices, written procedures, Policies for users and mandatory training.

Digital Services – Training and investment in staff and systems.

Festivals and Events – Strategy embedded in tourism and arts and culture, members working group, detailed plans for each event, training and investment and regular communication

Arts and Culture – Clear agreed action plan, regular communication with the sector and review of progress.

Section Five – Contact Details

5.1 Staff Contacts

Business

Kevin O'Connor, Head of Business

Rosalind Young, Investment Manager

Tina Gillespie, Skills Manager

Danielle McNally, Acting Business Development Manager

Linda White, Acting Rural Development Manager

Sue Divin, PEACE Plus Programme Manager

Paul Jackson, Digital Services Manager

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5.2 Facilities / Office Details

The Alley Theatre,

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Guildhall

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