



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

# Directorate Delivery Plan 2018/19

Business & Culture

Derry City and Strabane District Council

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### Service Delivery Plan 2018/19

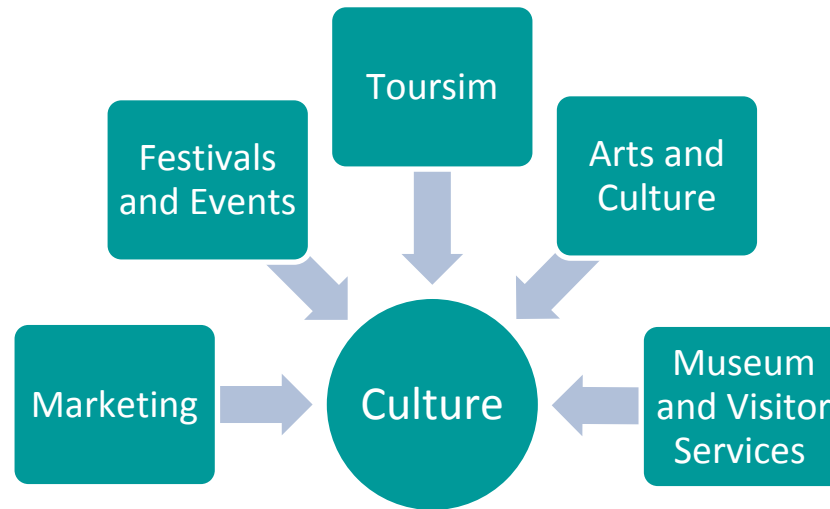
#### 1 Section One: Directorate Profile / Summary

##### 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 of Economy, Infrastructure and Communities to promote entrepreneurship, enterprise, growth, and prosperity across the City and Region
- 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





### **Economic Development & Job Creation**

- Regional Start Initiative.
- Delivery of Integrated Economic Development Strategy.
- Promoting the economic viability and vitality of key locational areas within the Council boundary through a series of targeted interventions to include: CCI, Market Development.

### **Rural Development**

- Promoting the growth and development of the Council's rural economy through maximizing the Rural Development Programme 2014-2020 and supporting existing rural development activity.

### **Business Support & Engagement**

- Development and delivery of a Derry City & Strabane Business Development service aimed at supporting existing businesses and entrepreneurs and the growth SME's.
- Development of a range of initiatives aimed at making Derry City and Strabane the No.1 place in N Ireland to do business.

### **Employment, Skills & Training**

- Employability and skills development by ensuring resident skills match the needs of the economy.
- Improving accessibility to employment opportunities for those most further from the labour market.

### **City & Regional Investment & Opportunity**

- Strategic targeting of key sectors to support and increase inward investment.
- Development of a NW Regional Investment Proposition
- Off-Street Car Parking
- PEACE Programme
- Digital Services.

## **Marketing**

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

## **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 through the delivery of EU projects
- Delivery of three keynote food events, Legenderry Food Festival, Slow Food Festival & Taste Our Best Food Conference
- Facilitate Visitor Information Centre's directly at the Alley Arts & Conference Centre, Strabane and via a Service Level Agreement with Visit Derry.

## **Museum and Heritage Service**

- Management and development of facilities including: the Guildhall, Tower Museum, Harbour House, Foyle Valley Railway Museum and the Pennyburn Museum Collections Store.
- 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 projects that include the Tower Refurbishment, Maritime Museum Project, Foyle Valley Railway site and Waterloo Place
- Support for the Mayor, Council Chamber meetings and political parties
- Support the delivery of the wider Arts & Culture and Tourism strategies.

### **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
- Management of the Alley Arts & Conference Centre including Strabane Visitor Information Service
- Delivery of the Arts Development and Access & Inclusion functions of Council 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 day and support for arts and culture content within wider civic events programme.

### **Festivals and Events**

- Delivery of Councils Major Events and civic event programme

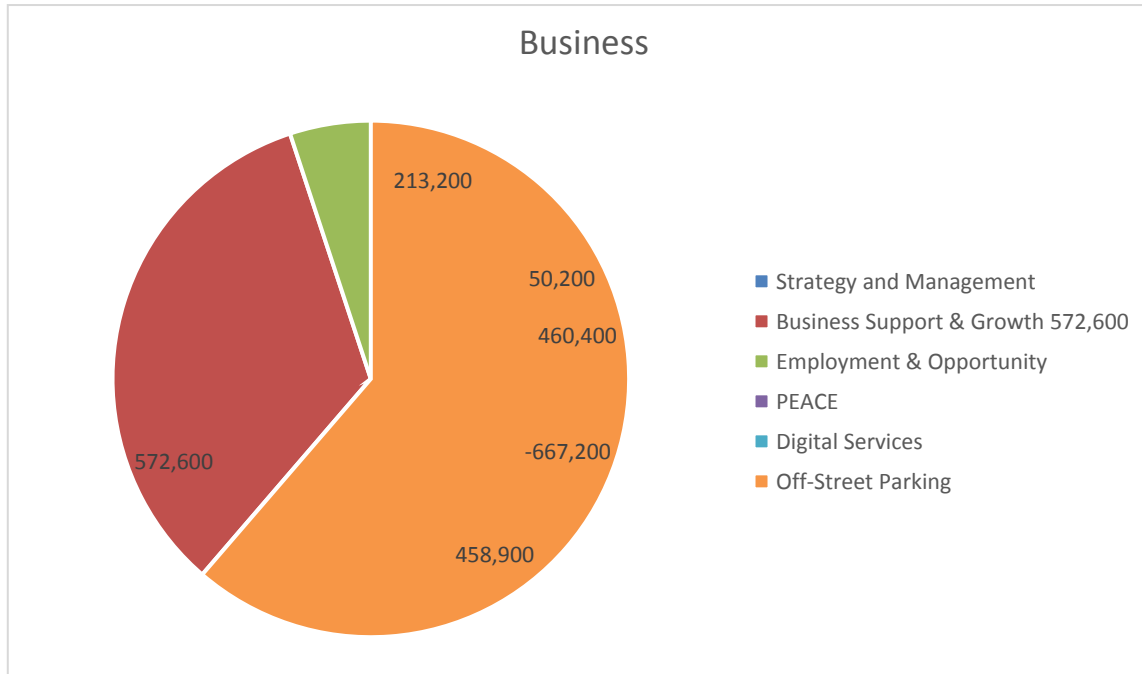


- Management and administration of the Headline Events fund (£166,000) supporting high level external events
- Management and administration of Community Festival Fund (£120,000)
- Assist delivery of mayoral and corporate events programme
- Develop and implement a Festival and Events Strategy
- Develop the skills and capacity for both internal staff and look at the development of the skills externally in the wider events community.

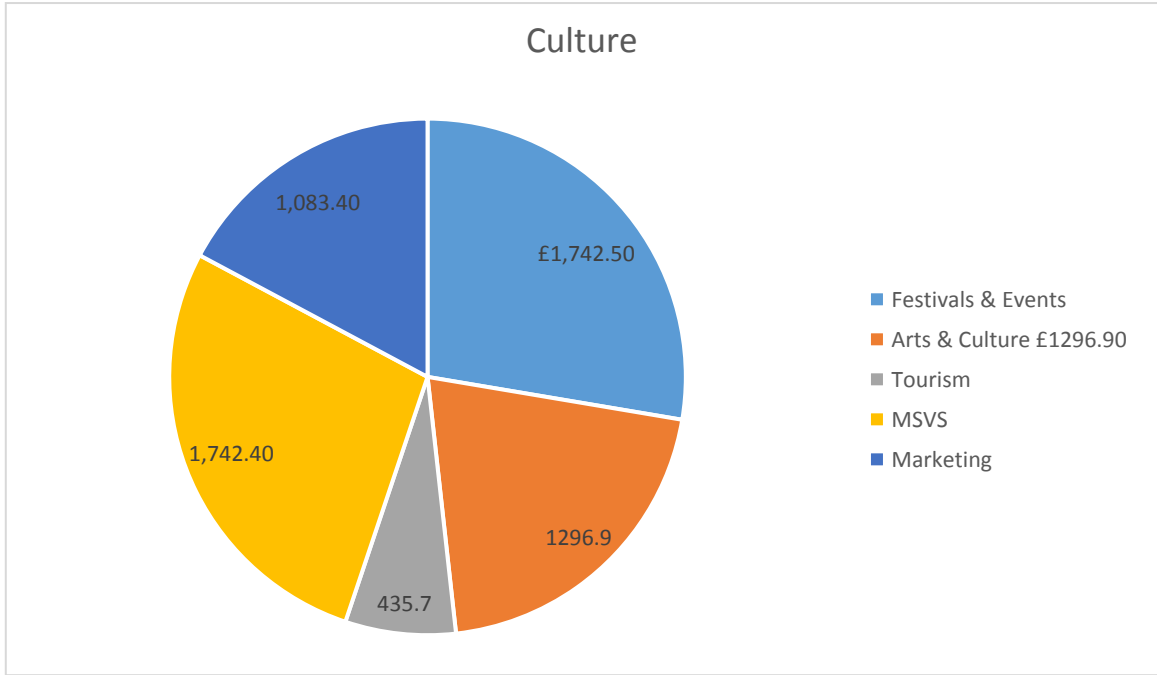
### 1.3 **Summary of Resources**

#### **Financial Resources**

- 1.3.1 The Business Department has a net budget of £1,305.600 representing 2.23% of the Council's overall net expenditure budget of £58,540.947 for the 2018/19 year. A breakdown of these resources by service area is provided in the diagram below:



The Culture Department has a net budget of £6,300,900 representing 10.76% of the Council's overall net expenditure budget of £58,540,947 for the 2018/19 year. A breakdown of these resources by service area is provided in the diagram below:



## 1.3.2

**Staff and Other Resources**

<p><b>Business Support &amp; Growth</b>  Business Development Manager x 1  Business Officers x 2  BIDS officer x 1  Markets Development Officer x 1  Admin Officer x 1</p>	<p><b>Employment &amp; Training</b>  Skills Manager x 1  Skills Officers x 2  KSTW Admin Officer x 1</p>
<p><b>Investment &amp; Opportunity</b>  Investment Manager x 1  Investment Officer x 1  Car Parks Support Officer x 1  Car Parks Admin Officer x 1</p>	<p><b>Peace Programme</b>  PEACE Programme Manager x 1  Peace Project Officer x 2  Peace Admin/Finance Officer x 1</p>
<p><b>Rural Development Programme</b>  Rural Development Programme Manager x 1  Rural Development Project Officer x 3  Rural Development Admin x 2</p>	<p><b>Digital Services</b>  Digital Services Manager x 1  Web and Systems Development Officer x 1  Senior Digital Services Support Officer x 1  Digital Services Support Officer x 4  Web Assistant x 1</p>
<p><b>Marketing</b>  Marketing Manager (MM) x 1  Marketing Officers x 5  Design &amp; Publications Officer x 1</p>	<p><b>Museum and Heritage Service</b>  Museum &amp; Visitor Services Mger (MHSM) x 1    Archivist x 1  Maritime Museum Coordinator x 1            Collections Assistant x 1  Curator x 1    Visitor Services Officer x 1</p>

<p>Graphic Design Officer x 1  Digital &amp; Social Media Officer x 1  NIBSUP Marketing Officer x 1  Administrative Assistant x 2</p>	<p>Administrative Assistant x 1  Education Officer x 1  Education Assistant x 1  Cleaner Supervisor x 1  Learning &amp; Engagement Officer x 1 (funded)  Collections &amp; Engagement Assistant x 1 (AB)  Technician x 1  Cleaners x 5  Approx. 50 volunteers, placements and casuals</p>	<p>TSA Team Leader x 2  TSAs x 12  CSA Team Leader x 2  CSAs x 10</p>
<p><b>Festival and Events</b>  Festival and Events Manager (FEM) x 1  Event Co-ordinators x 4  Event Safety Officer x 2  Event Administrator Grant Aid x 1</p>	<p><b>Tourism</b>  Tourism Manager (TM) x 1  Tourism Project Officer x 1  Rural Tourism Project Officer x 1  Marine Tourism Officer x 1  NICHE Tourism Officer x 1  Peace Tourism Officer x 1  Rural Projects Officer x 1</p>	
<p><b>Arts and Culture</b>  Arts and Culture Manager (ACM) x 1  Marketing and Audience Development Officer x 1  Arts Development Officer x 3  Theatre Technical Officer x 1  Access and Inclusion Officer x 1  Administrative Assistant x 2  Visitor Information Centre/Box Office x 3  Venue Operations Manager x 1  Cleaner/Caretaker (PT) X 2  Casual Duty Officers and Front of House Staff x 44</p>		

### **Facilities**

- Alley Arts and Conference Centre
- Guildhall
- Tower Museum
- Harbour House
- Pennyburn Stores
- Foyle Valley Railway Museum – leased currently to Destined
- Amelia Earhart Buildings

## **2 Section Two: Achievements 2017/18**

### **2.1 Highlights**

#### **Economic Development & Job Creation**

- 79 jobs promoted (up to Jan18) re. Northern Ireland Business Start Up Programme
- 141 FT; 7 PT jobs promoted (up to Jan18) re. Business Boost
- Social Enterprise NI - Highly Commended in Council of the Year Category
- Delivery of Enterprise Week 2017(6<sup>th</sup> – 10<sup>th</sup> March)
  - 18 Events
  - Over 700 Attendees
  - 96% of respondents rated Enterprise Week as excellent or good
- Delivery of Fashion Fest 2017 (14<sup>th</sup> October)
  - Over 350 attendees - 40% uplift on 2016

- 23 designers participating
- Delivery of Christmas Market (14<sup>th</sup> -17<sup>th</sup> Dec)
  - 29 traders
  - 83,913 visitors to the Guildhall Square over duration of the Christmas Market, this represents an increase of 38% from the previous weeks (51,695) footfall statistics
  - The busiest day of the Market was Saturday 16<sup>th</sup> December with 28,791 people through Guildhall Square, this was also the first day of performances from Bjorn the Bear
- Christmas Business Programme
  - 55 business participants re. Rural Towns/ 12 Days of Christmas business promotion initiatives
- Strabane BID – Over 80 businesses signed up to participate in the Strabane Gift Card initiative
- Designer Start Up Programme
  - 10 no. designer showcasing at London Fashion Week
- Launched City Start Programme.

### **City & Regional Investment & Opportunity**

- Council leading Ireland Northwest Trade and Investment Mission to Boston, Massachusetts and Philadelphia in partnership with Donegal County Council
- Developing export potential of 8 local companies DCSDC area having secured their participation in the trade mission to City of Boston
- Regional investment proposition for Ireland Northwest enhanced and supporting collateral refreshed in collaboration with Donegal County Council
- Secured Memorandum of Understanding with City of Boston
- Hosting first official Chinese government visit to City by Dalian and subsequent proposal by Dalian to establish friendly city relationship

- DCSD ranked in Top 10 Best European Small City for FDI Strategy Award (fDi Magazine's European Cities and Regions of the Future Awards 2018/19)
- Supported city secure MEGUK 2018 conference
- Hosting senior level corporate and government delegations to the City and District including Lord Mayor City of London, US Irish International Business Network, State of Pennsylvania.

### **Rural Development**

- Rural Business Investment Scheme - opening of Call 2 & 3 and approval of 15 grants totaling £888,127, creating 53.5 FTE new jobs
- Rural Basic Services Scheme - opening of targeted Call 1 & 2 and approval of 12 grants totaling £94,777 (Call 1 to date)
- Village Renewal Scheme – completion of scoping study, selection of 13 settlements for capital support and commencement of 15 cluster village plans to cover all 49 rural settlements in the Council area
- Rural Broadband Scheme – mapping of current Broadband coverage and speed as well as best practice visit to Finland
- Rural Cooperation Scheme - completion of scoping study for Ulster-Ireland section of the International Appalachian Trail (Derry-Strabane as lead partner) and feasibility study for Rivers Access & Recreation Project (Causeway Coast & Glens as lead partner)
- Total of 36 pre-application/procurement workshops for potential applicants (580 attendees)
- Total of 35 other animation events (360 attendees) under Village Renewal and Cooperation schemes
- Marketing and promotional activity comprising 7 advert campaigns and 7 press and social media campaigns; and
- Recruitment of additional members to the Wider LAG, first annual general meeting of Derry & Strabane Rural Partnership and preparation of first annual report.

### **Employment, Skills & Training**

- Delivery of the ESF Kickstart to Work project year 3 x engaged 356 participants
- Designed, delivered and joint funded with NWRC Software Fundamentals course with 8 ICT companies x 20 participants;



- Designed, delivered and joint funded with NWRC Welding Academy with 8 companies x 15 participants
- Funded with NWRC a Neighbourhood Renewal programme of vocational training – engaged 240 participants
- The roll out of the World Host Food Ambassador programme in conjunction with Tourism NI for the food sector x 96 participants
- The rollout of the Worldhost principals of Customer Service in conjunction with Tourism NI for 60 x Translink Metro Staff and 14 x post primary schools
- One PfG public consultation events hosted on behalf of DfC
- Annual hosting of jobs fair with DEL's Jobs & Benefits Office x 637 attendees & 32 employers
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Delivery of UNISECO Learning Cities Workshop.

### **PEACE Programme**

- June 2017 Securing of Letter of offer for £6,205,204 from the Special EU Programmes Body
- Launch 21<sup>st</sup> June 2017 (First participating council to launch programme) attended by 200+ participants from across council services and community and voluntary sector and representing a wide range of geographies and identities
- Design, development and delivery of a web based expression of interest and application process for PEACE IV Small Grants
- Design, development and delivery of an electronic, i-Pad/App based equality monitoring and baseline attitudinal evaluation system for the PEACE IV local programme. Sharing of this system with other councils through the PEACE IV Managers Forum
- Issue of 12 Letters of offer for grants to value of £394,255
- Issue of 12 Service Level Agreements (3 under Building Positive Relations totaling £582,799; 5 under Children and Young People totaling £1,107,250; 4 under Shared Spaces and Services totaling £1,130,054) with council led service areas across different directorates and service areas. A total of £2,820,103 for PEACE IV Programmes delivered by council

- Issue of 13 Tendered contracts (4 under Shared Spaces and services to value of £739,272; and 9 under Building Positive Relations to the value of £1,201,643) worth a total of £1,949,914 to the local community and voluntary sector
- Submission of financial claims 1-7 to SEUPB and completion of financial forecasting/profiling for duration and value of entire PEACE IV programme
- Submission of 1<sup>st</sup> Annual Equality Return in January 2018
- October 2017 and January 2018 submission of further bids to SEUPB for a total value of £796,316
- 20<sup>th</sup> – 22<sup>nd</sup> November Invitation by SEUPB to exhibit at the European Parliament in Brussels. Event attended by Commissioner Cretu, MEPS's, Irish and UK Ambassadorial Representation
- 29<sup>th</sup> November Invitation by SEUPB to speak at the Peace Monitoring Committee (Overarching national and EU body overseeing the implementation of the PEACE IV Programme)
- 1<sup>st</sup> March 2018 Delivery of the first PEACE IV local programme networking event with all funded projects
- Establishment of Communications systems including monthly e-bulletins (280 subscribers) and bi-annual magazine (1500 distributed)
- Creation of 14 new jobs (6 within council and 8 within local community and voluntary sector) through PEACE IV programme.

### **Digital Services**

- Expanded current IP telephony system to smaller out centres reducing call costs between sites, making council more connected
- Rationalised all phone lines producing efficiencies in telecoms costs
- New server, San and DR project hardware installed and servers all moved over
- Initiated Airport Hardware refresh project
- Server uptime 98%

- Network uptime 98%
- Review of Council Website and Systems Initiated.

## **Marketing**

- Delivered of a full range of marketing services (design, marketing campaigns, social media) to over 22 council services and cross cutting projects across 3 directorates
- Designed, developed and delivered marketing campaigns for over 17 festivals and events
- Successful completion of the Digital Marketing campaign for the NIBSUP. Recruited dedicated marketing officer starting April 2018 together with initiation and roll out of the full regional marketing and communications campaign on behalf of 11 Councils
- Completed Interreg NPA Programme Project – IMPROVE, generating €70,000 funding for the department
- Worked on European Capital of Culture Bid.

## **Tourism**

- Developed Tourism Strategy for the region and established Tourism Strategic Group to support with implementation
- Developed Food & Drink Strategy & Action plan for the region and established a Strategic Food Group to support with implementation
- Secured two new funded projects, Peace Tourism £318,805 and SAFER €192,280.00 (Interreg AA) which in total the tourism team delivered 5 European funded projects totaling €1,217,626.20 to support marine, food, slow adventure, seafood sector and conflict/peace tourism development
- Secured £50k external funding to support delivery of 3 food events attracting 40,000 visitors and average hotel occupancy of 89%

- Appointment of dedicated Peace Tourism Officer under the Peace Tourism Project
- Secured £39k to deliver collaborative heritage project which will compliment EYCH18 & Walls Alive 400 Programme
- 13 new rural tourism products developed and launched, delivered marketing campaign achieving £321k AVE
- Supported Sperrins Future Search work to develop action plan for the AONB.

### **Museum and Visitor Services**

- Achieved 2% increase in Visitor numbers to Guildhall and Tower Museum
- Agreed the 5year strategy for the Service
- Delivery of Laurentic and Mabel Colhoun exhibitions
- Delivery of 5 key events, including the first Organ Festival
- Successful HLF Round 2 funding of £2.8m for the Maritime Museum Project
- Formal launch of the Speeches, Strikes and Struggles and creation of website
- Tower Museum accreditation complete
- Delivery of reminiscence programme and dementia awareness training
- Secured liquor license for the Guildhall until 2020.

### **Arts and Culture**

- Securing of Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Completion of the Alley 5year Strategy
- Securing additional £158,245 from external funders to supplement delivery of the Access Improvement Programme for Cultural Venues

- Completion of 24 disability access audits for DCSDC cultural venues
- 15,000 participants in pan disability programme activities across DCSDC
- Ongoing delivery of the ACNI Challenge Fund (Youth Arts Development, Festivals Engagement, Audience Development, Visual Arts Engagement) and Arts & Older People Programmes
- Delivery of Culture Night and European Day of Persons with Disabilities
- Launch of DCSDC bid to be an Autism Friendly City and District.

### **Festival and Events**

- Delivery of 18 tier one events including the largest ever Halloween, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Waterside Half Marathon and Summer Jamm Events
- Achieved the Best Tourism/ Event Initiative Award from the UTV Business Eye Awards for Halloween in Derry
- Made efficiency savings of around 5% on Production costs which was directly placed into programme budgets
- Ongoing delivery of the Community Festival Fund and the Headline Events Fund. Awarded 32 events funding
- Increased the amount of business engagement and private sector involved in council core events
- Coordinated 10 individual mentoring sessions for event organisers with Association of Festival and Events Ireland
- Organised as part of Enterprise week Festival and Event Financial Management which had 20 attendees across Derry and Strabane.

## 2.2 Progress Update

C.BU1718.13	Develop & deliver business support programmes targeted at pre-start, start-up and growth enterprises		NIBSUP (Pre Start) ERDF/ INI funding secured and programme delivery agent (Enterprise NI) appointed. Business Boost (Start-Up and Growth) ERDF/ INI funding secured and delivery agent (Full Circle) appointed
C.BU1718.13.01	Deliver NI Business Start Up Programme (Pre-Start)	214 Business Plans  140 Jobs	214 Business plans delivered 140 jobs promoted
C.BU1718.14	Develop Customer Centred Service Delivery Model		Social media platforms established Business website updated
C.BU1718.14.01	Provide in person client managed service		95 direct 1:1 meetings with local businesses (up to Jan18)
C.BU1718.14.02	Development of business CRM to manage interaction with business community		Business support portal live
C.BU1718.15	Develop business networking and promotional opportunities		Business Engagement Event (FMF/ Business Boost launch) held in the Guildhall 19 <sup>th</sup> September Xmas Business Engagement Event – Friday 15 <sup>th</sup> December

C.BU1718.15.01	Deliver Enterprise Week 2018 Programme		EW2018 scheduled to take place on 5 <sup>th</sup> -9 <sup>th</sup> March 2018 – over 20 events scheduled to date
C.BU1718.15.02	Deliver Fashion Fest 2018 Programme		FashionFest 2018 scheduled for Saturday 13 <sup>th</sup> October
C.BU1718.16	Develop specialist mini programmes aimed at developing capability and encouraging collaboration between participating businesses		City Start Programme to delivered between January 18 to December 18 £10k Business Start-Up Challenge launched in Dec17 Social Enterprise/ Innovation Seed Fund Comp. launched Feb.18
C.BU1718.16.01	Deliver series of one to few workshops focusing on keys sectors as identified in IES		Social Enterprise Means Business Programme to commence in March 2018
C.BU1718.17	Promote council led business opportunities re. Events/ Procurement		InterTrade Ireland Procurement workshop re. Construction – held 23 <sup>rd</sup> Feb 2018, Innovation Centre  Go-2-Tender two-day workshop held <ul style="list-style-type: none"> <li>• March 28<sup>th</sup></li> <li>• April 11<sup>th</sup></li> </ul>
C.BU1718.18	Facilitate Trading Opportunities		Walled City Market – 30+ trading opportunities per month (February – December)

			Strabane Market – 12+ trading opportunities per month (February-December) 30 + trading opportunities at Winterland Xmas Market 30+ trading opportunities at Strabane Xmas Fayre
C.BU1718.18.01	Monthly Walled City Market		10 Walled City Markets (April – March18)
C.BU1718.18.02	Develop market offering for Strabane		8 Strabane Markets (April – March18)
C.BU1718.19	Provide accessible, needs driven business support that is tailored to business requirements		43 Companies engaged in/ received one to one mentoring 873 mentoring hours allocated to date (180 days)
C.BU1718.20	Development & delivery of the Strabane BID Action Plan		BID Action Plan 2017/18 developed 1 large scale event delivered Merchant services contract delivered Gift voucher scheme delivered (over 80 business participating) Xmas marketing campaign delivered Business cost saving initiatives currently being scoped Welcome Theme re. town centre safety currently being scoped



C.BU1718.20.01	Deliver Events and Marketing Collateral for Xmas Campaign		Xmas Market (Derry) delivered Xmas Market (Strabane) delivered Rural Towns Xmas Campaign re. Business Promotions delivered – 23 participating businesses 12 days of Xmas Campaign – 22 participating businesses Wonder Windows Business Trail – 10 business participating
C.BU1718.21	Deliver Collaborative Growth Programme for Fashion: Design & Manufacture Forum NI		Fashion & Textiles Scoping Study developed, and delivered by March 2018.
C.BU1718.22	Intervention Programmes targeting SME's in Priority Sectors		Full Fibre Networks funding application for business voucher scheme submitted Digital Cities application submitted – unsuccessful ERDF/ INI Digital project scoping document submitted (Feb18); full application to be submitted (April 19)
C.BU1718.23	Work with local banks and key business support partners including NWRC, UU and Invest NI etc. to develop pipeline of complementary business support.		System of referrals put in place

C.BU1718.23.01	Establish Business Engagement Panel to determine the portfolio of support that should be provided to businesses and by whom.		Business Boost Business Engagement panel established Operating agreements signed off by all partners 3 meetings held to date (up to Feb18)
C.BU1718.23.02	Develop Business Support Directory detailing Business Support Services & Business Network & Advisory Services.	20 contributors	Business Support Directory completed 39 contributors
C.BU1617.03	Lead and Deliver on Derry & Strabane's Investment Strategy.	International Markets Activated (Boston, Birmingham/Alabama and Philadelphia)  FDI Strategy delivered in Boston in conjunction with Donegal County Council  Marketing collateral developed to promote the DCSD city region – brochure, video	4  1  1  577

		No. of followers @InvestDCSDC	1
		Marketing collateral developed to promote the Ireland NW region – brochure, website, video, infographic	Done
		Host Inward Investment Visits	6
C.BU1617.07	Build and Maintain a Vibrant Global Diaspora Community, Connected to Derry & Strabane	No. of diaspora ezines published	3
		Database of diaspora contacts developed	1
		No. of diaspora events	2
	Deliver programmes designed to support new, emerging and established enterprises in key priority growth sectors	Develop portfolio of client companies (domestic and overseas)	1
		Recruitment of 5 companies in DCSD to participate in the Boston Mass. Trade Mission	8

		Pre-mission assistance programme delivered for participating companies in Mission	1
C.BU1617.08	Develop Regional Value Proposition Identifying region's key strengths.	Investment prospectus for Invest DCSD  Sector-specific value propositions developed in response to inward investment opportunities	1  5
	Deliver Rural Development Programme - <i>Implement five year intervention programme to support businesses, services, village renewal and broadband in rural districts.</i>	Develop and roll out all elements of the Rural Development Programme (RDP) 2014-2020 across the Council area: <ul style="list-style-type: none"> <li>• Deliver programme of rural animation events (information sessions and pre-funding workshops) to promote RDP and support potential applicants.</li> </ul>	36 workshops 4 calls opened £1,028,841 funding allocated 29 Letters of Offer Projected job creation = 53.5 FTE new jobs

		<ul style="list-style-type: none"> <li>• Open Funding Calls for Rural Business Investment and Rural Basic Services schemes.</li> <li>• Deliver Letters of Offer for Business Investment Scheme, Rural Basic Services and Village Renewal.</li> <li>• Scope potential Rural Broadband community pilot scheme.</li> <li>• Scope and develop joint cooperation project for the International Appalachian Trail as lead partner for 6 Council areas.</li> </ul>	
	Lead on the City's employability agenda to ensure that the skills of the region meet the needs of industry now and in the future. (C.BU1617.10)	KSTW No.'s into employment 99 No's into FE & HE Education 49 No's of qualifications obtained 388	

		No's Case loaded	356
C.BU1718.25.01	Meet all final requirements for SEUPB Peace 1v Letter of Offer		Letter of offer received and accepted
C.BU1718.25.02	Bid for and secure any outstanding Peace IV 4.1 monies available to DCSDC		Modification Request ('Re-bid') for BPR and SSS themes submitted via eMS for SEUPB deadline 9 <sup>th</sup> October 2017. Modification Request ('Re-bid') for CYP submitted via eMS for SEUPB deadline 16 <sup>th</sup> February. Follow up queries from SEUPB/TEO responded to. Outcome anticipated March 2018 for BPR and SSS; June 2018 for CYP. Timescale for response from SEUPB was extended so PEACE IV Service area can only measure submission of the bid but has no control over date funding may be awarded by SEUPB.
C.BU1718.25.03	Recruitment of Peace IV Secretariat Staff and Programme delivery staff		Complete. Team of 4 staff in place.
C.BU1718.25.04	Initiate 10 major tendered delivery programmes		Contracted: Patriarchy, Interfaces (3 lots), Waterside Shared Village, Decades of Commemoration, Train the Trainers, Cross-cultural; Minority Inclusion (4 lots), Unheard /Valued Voices, Marginalised Youth.

C.BU1718.25.05	Initiate 1 Grant Aid Programme		Application forms and guidance notes designed and approved. Website design contracted (July 2017) Website operational. Public Ad September 2017, 28 EOI's received. Closed 20 <sup>th</sup> October 2017. Assessment and ratification of decisions completed Dec 2017. Letters issued Dec 2018. Verification checks and review processes completed.
C.BU1718.25.06	Sustain Peace IV Board and Steering Groups		Ongoing every quarter
C.BU1718.25.07	Ensure quarterly targets for claims and financial drawdown from SEUPB are met		Ongoing. eMS system checked. First seven claims up to December 2017 submitted. Pending payment.
C.BU1718.25.08	Establish a monitoring and evaluation system for Peace IV		Baseline evaluation and monitoring forms in place and translated into 3 additional languages. Reviewed for Equality returns and data protection. Monitoring and Evaluation system in place and fully operational. Training provided to all projects.
C.BU1718.26.01	Tender delivery of Interface Investment Programme across 3 designated urban interfaces		All 3 lots successfully contracted. Work on the ground now active. Procurement complete.

C.BU1718.26.02	Initiated delivery of 3 council led shared space initiatives: Castledeerg, St. Columb's Park, Riverine in partnership with Council Services		All 3 project now contracted with Service Level Agreements in place and ready to begin. (July) Planning permission secured St.Columb's Park project. Tenders secured for programme side of Castledeerg and St. Columb's Park projects.
C.BU1718.26.03	Initiated delivery of a Bonfires Programme in partnership with Community Services Section		Service Level agreement in place with Community Services. Recruitment of Engagement Officer complete. Post holder in post. Work ongoing.
	Server, san and DR systems Implementation		Complete
	Roll out of Unified Communications		SLT Complete
<b>Culture</b>			
C.CU1718.01	Develop marketing campaigns including branding and operational protocols for each service area including Planning, Capital Development, Waste Management, Business Development, Rural Development, Leisure, Tourism,		Marketing Campaigns developed including branding and operational protocols for Planning, Capital Development, Waste Management, Business Development, Rural Development, Leisure, Tourism, Museum and Visitor Services and Environmental Health.



	Museums & Visitor Services and Environmental Health		
C.CU1718.02	Improve Service Delivery and Create Efficiencies in Marketing		Work Flow Systems and Protocols implemented using Trello and other tools. Invoices processed within 3-5 days. Restructure of marketing officer projects completed and ongoing. Introduced monthly marketing officer workshop, Ongoing bulk buying, strategic media planning and discounts procedure along with tracking discounted value in place.
C.CU1718.03	Deliver Marketing Campaigns for Festivals and Events		Campaigns designed and delivered for all Council led events.
C.CU1718.04	Place Brand Developed and Implemented To include brand guidelines, digital tools and integrated place brand services (e.g. central what's on portal)		Terms of reference developed and proposal scoped to be presented for approval and development in coming months.
C.CU1718.05	Carry out a Media Consumption Audit Review of media consumption of day audiences within the Council Area and key audiences outside the Council Area e.g. diaspora		Under development with Democratic Services.

C.CU1718.06	<p>Deliver Council Web Services</p> <p>Provision of Enhanced Online Delivery for Council Services</p> <p>Web Development for the Delivery of Online Marketing Campaigns and Sub Sites</p>		<p>Ongoing development led by Digital Services with marketing team now supporting content generation and development.</p> <p>Ongoing development across all campaigns. Marketing officers have web access to edit their own campaign sections and working with Digital Services team to develop web sections accordingly.</p>
C.CU1718.07	Develop Marketing Campaigns for Council's Strategic Projects		Marketing campaigns for all strategic projects including Strategic and Local Growth Plan, Brandywell redevelopment, European Capital of Culture and Year of Youth.
C.CU1718.08	Development and application of the Corporate Brand. Development and application of DC&SDC Corporate Brand across all corporate output.		New spring city branding scheme being developed. Temporary signage schemes developed for Templemore and Brandywell. Other corporate branding requirements are on an ongoing basis.
C.CU1718.09	Provide Design Service for Council and including procurement of external design support and print via the annual tender where required. Implement a Design Service Protocol and Guidelines		<p>Completed.</p> <p>Ongoing, training and presentations to be rolled out across Council</p>

C.CU1718.10	Complete interim digital marketing campaign for NIBSUP Digital Marketing Plan. Development of content strategy Provide monthly reports and attend Group Meetings		Completed
C.CU1718.11	Implementation of the Marketing Campaign across all 11 Councils for the three year NIBSUP programme.		Phase one of media activity now complete and second burst of activity in development. Local marketing activities increasing in required Council areas. Dedicated marketing officer starting in April 18.
C.CU1718.12	Delivery of Core Programme of Tier 1 Events		City of Derry Jazz and Big Band Festival, Strabane Half Marathon, NW Angling Fair, Summer Jam, Waterside Half Marathon, Sperrins Walking Festival, Culture Night, Halloween, Autumn Harvest festival, Craft Fair, Christmas Switch On/Festive Time, Wild Water Event (N'stewart), St Patrick's Day Spring Carnival, Ubuntu, Mayors Tea Dances , Plan for the Foyle Maritime Festival 2018
C.CU1718.13	Manage and administer Community Festivals Fund		Develop, assess, award, administer and manage the allocation of the CF fund

C.CU1718.14	Implement Festivals and Events Strategy		50% complete – progress made
C.CU1718.15	Manage and Administer Tier 2 Event Fund for 2017/18 in line with Community Planning Outcomes		Develop, assess, award, administer and manage the allocation of the Tier 2 Events Funding £218,00 estimated 11 Projects, complete
C.CU1718.16	Develop Skills capacity for both staff and external Organisations.		Complete
C.CU1718.17	Increase the number of programmed activity organised by wider business and community representatives during our core events.		Complete
C.CU1718.18	Become More Cost Efficient - Events and Festivals		Continually examine cost saving in production so that this could be reinvested in event programme budgets
C.CU1718.19	Benchmark against other regions namely Belfast, Liverpool, Lyon (SQ, E, I)		Through both desk and primary research methods benchmark against these areas across Programme Content, Event Production, Production costs/ efficiencies and Staffing Event Safety
C.CU1718.20	Develop content across all programmes that will help showcase		Ensure that this content is implemented across all events

	world cultures and ethnic minority cultures.		
C.CU1718.21	Establishment of a Tourism Delivery Partnership to oversee the implementation of the Tourism community Planning actions and act as an industry voice and lobby group.		Established membership and meet quarterly
C.CU1718.22	Development of A New Tourism Strategy 2020 in Partnership with Key Tourism Stakeholders.		Complete Strategy and alignment of agreed actions to Corporate Service Plan & Move to delivery.
C.CU1718.23	<p>Delivery of an Industry Support/Business Engagement Programme</p> <p>Annual Business Tourism Conference Support Programme</p> <p>On-going – EU project running until April 2018</p> <p>Rural Product Development &amp; Business Support Programme to</p>		<p>Conferences delivered/secured</p> <p>International Association of Suicide Prevention</p> <p>Contribution to Connect 17 Conference</p> <p>Pre-bid Support - Euro Velo &amp; Cycle Tourism Conference 2018</p> <p>Digital International co-op marketing campaign secured with Tourism Ireland</p> <p>2 events attended with tour operators</p> <p>Slow Adventure Magazine published</p>

	develop Slow Adventure Tourism and support SME' to extend market reach		
C.CU1718.24	<p>Supporting the Agri-Food Tourism Industry and Providing a Legacy to Year of Food &amp; Drink 2016.</p> <p>Deliver food related events and secure external funding to support with the delivery of each.</p> <p>On-going, EU project funning until September 2020.</p> <p>Engaging with local SMEs to help build innovation capacity through interregional learning events and local partners. Development &amp; delivery of regional food innovation action plan for Council area.</p> <p>Independent evaluation of councils Year of Food &amp; Drink 2016 programme which made recommendations.</p>		<p>Taste Our Best conference delivered – Pitching, Producing, Promoting Provenance – Funding secured from TNI.</p> <p>Additional Funding secured, Slow Food Festival 2018, Legenderry Food Festival 2019, Strategic Food Group meeting facilitated, project partner meeting attended Action Plan developed for approval by JS.</p> <p>Food &amp; Drink Strategy in development Recommendations actioned</p> <p>Food &amp; Drink Strategy being developed</p> <p>Food Strategic Group and Network established and being maintained to increase communication</p> <p>Monthly meetings with FoodOvation Centre as key partner</p>

C.CU1718.25	<p>Delivery of a Rural Tourism Programme</p> <p>Support the development of the International Appalachian Walking Trail through the Rural Development Co-Operation Programme/other initiatives.</p>		<p>Progress made on International Appalachian Trail, RDP programme and Targets and outputs.</p> <p>Progress made on Rural Tourism Scheme, review, management &amp; promotion for the requirements of the Sperrins (AONB) through a Sperrins future search exercise.</p> <p>Progress made on new rural and existing visitor trails and routes, Sperrins Cycle and scenic driving routes.</p>
C.CU1718.26	Development of Marine Tourism Opportunities & Promotion of the Use of the District's Waterways		Cool Routes programme delivered, cruise NW & Malin Waters, Moorlough and Lough Ash. Moved to support the development for water based recreation development along the River Foyle through the Rural Development Co-Operation Programme (River Bann/Foyle Initiative in Partnerships with Causeway Coast & Glens LAG)
C.CU1718.27	Capitalise on Walled City as Key Destination Driver		Scoped plans for Walls Alive 400,

C.CU1718.28	<p>Provision of support for tourism &amp; visitor attraction capital projects.</p> <p>Support with the relocation of the Tourist Information Centre to Waterloo Place.</p> <p>Support development of an International Maritime Museum in Ebrington by 2019.</p> <p>Support with delivery of redevelopment of Templemore Complex as a major visitor attraction by 2020</p>		<p>Company appointed to update business case Update currently underway.</p> <p>Attended monthly steering group meetings Best practice research presented to working group.</p> <p>Scope potential funding support.</p> <p>On-going discussions with funders and political representation to secure support.</p>
C.CU1718.29	<p>Development and Delivery of a PEACE Tourism Programme</p> <p>Ongoing funded project to 2020 Community tourism approach programme to developing 'local tourism' (as in tourism from across local community, Northern Ireland and border counties). To engage with wider community based organisations</p>		<p>Recruitment and induction of Peace Tourism Officer</p> <p>Project launched 15<sup>th</sup> Dec</p> <p>Stakeholder Engagement with community tourism/culture, mainstream tourism, education and good relations.</p> <p>Baseline Analysis &amp; Audit of Community, Cultural &amp; Historical Tourism</p>



	to develop and explore their peace tourism offering.		21 people appointed to Project Steering Group
C.CU1718.30	Improve access and increase participation and engagement in the Museum Services.		<p>Progress made on: Improving the website access to our archives, collections and genealogy information.</p> <p>Update and extend the information on our educational website.</p> <p>Holding monthly workshops or lectures to improve awareness and educate our citizens and visitors on our collections, archives and genealogy.</p> <p>Rolling out of Reminiscence Programme in the District.</p>
C.CU1718.31	Implementation of 5 Year Museum and Visitors Services Strategy		Progress made on Implementing the Strategy Action Plan for 2017/18 and Review.
C.CU1718.32	Develop the Maritime Museum Capital Project in Ebrington Coordinate the project board and steering group and sub groups to deliver a high quality project		<p>4 project boards and 4 steering groups held</p> <p>1 marketing sub group held</p> <p>Branding approved and decision expected from Clore Duffield</p> <p>Wolfson to be submitted 1st March 2018 as planning approval now in place.</p>

	Secure capital funding for the project and deliver the project on time		On-going discussions with major funders to secure public sector investment and attempting to address issues from wider political issues.
C.CU1718.33	Develop and implement an Event Programme		2 Exhibitions, 5 Major Events and create a bi-annual Education Programme
C.CU1718.34.01	Improve Visitor numbers and income and maintain a high level of customer satisfaction Achieve a minimum of 4 stars in Trip Advisor		Achieve a minimum 4 stars in Trip Advisor, maintain TNI 4star grading for the Guildhall and Tower and develop customer surveys for them. Enhance visitor experience and interpretation in the Guildhall (guide book) Work delayed in the Tower due to maintenance issues. Free entrance to partial section of Tower
C.CU1718.35	Improve the Efficiency and Effectiveness of the Service Conduct an annual audit of the civic treasures Maintain Museum Accreditation for the Tower Museum Achieve Museum Accreditation for the Guildhall Improve and update all internal procedures (operational manual) and conduct training needs analysis		Shelving installed in former Ulster Bank building Preparation of civic collection to be moved and installed Accreditation approved and adopted by Council Gathering of further information ongoing Not progressed Operating procedures complete Training plan to be delivered

C.CU1718.36	Work in partnership with Destined to develop the Foyle Valley Railway Building attend Quarterly Operational Meetings Monitor funding applications to conserve the Railway collection		Curator attended quarterly meeting Collection checks conducted monthly Curator member of the Destined project board to deliver HLF funded programme to advise on interpretation and oversee restoration of the Meenglas train Museum team helping with schools programme with Destined
C.CU1718.37	Scope out the potential redevelopment of the Tower Museum Develop Partnership Opportunity with the National Museums NI Research Funding Options		MVS Manager and Curator attended meeting with NMNI at Ulster American Folk Park in October Agreed to establish quarterly meetings Working on maritime collections Ongoing research on funding options linked to EYCH and link with Council strategies
C.CU1718.38	Delivery of the co designed Arts & Culture Strategy (2017 -2022)		Delivery of Arts & Culture Strategy based on successful Co Design process A&C strategy in final draft stage
C.CU1718.39	Design, establishment and servicing of co delivery mechanism charged with implementing the Arts & Culture Strategy (2017-2022)		Co Delivery mechanism to be defined in final agreed A&C strategy
C.CU1718.40	Ongoing delivery of the Cultural Participation (formerly called Access		Objective progress - project delivery on schedule against the agreed project plan.

	<p>and Inclusion) Programme based on PHA LoO</p> <p>Roll out of Access for all Scheme across Cultural Venues in DCSDC</p> <p>Roll Out of Disability Charter Mark Status for Arts and Cultural Venues</p>		<p>The Access for All Scheme is activated in 5 arts and culture venues:</p> <p>Millennium Forum (275)</p> <p>The Alley Theatre (30)</p> <p>The Waterside Theatre (TBC)</p> <p>An Culturlann Scheme commenced the scheme pre-Christmas.</p> <p>The Playhouse Theatre have just received equipment.</p> <p>DCSDC has secured additional external support to supplement the Accessible venue grant aid programme which will support 12 venues with access for all scheme forming part of impact monitoring for each. Project on schedule.</p> <p>ADF has held a relaunch to rebrand as: University of Atypical on Thursday 5th April. They now have an employee in place to drive forward the disability charter status programme and have committed to working with DCSDC's Access and Inclusion project in a collaborative and collective manner to support arts and culture venues to achieve disability charter standard. This is anticipated to happen throughout 2018/2019 with a total</p>
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			of 25 venues working to achieve Disability Charter recognition.
C.CU1718.41	Delivery of Youth Arts Development Programme aligned with the Year of Youth initiative (Challenge Fund Programme)		Successful delivery as per ACNI challenge fund proposal Halloween/ Castleberg & Christmas events complete and St Patrick's Day programming
C.CU1718.42	Delivery of a Festivals Engagement Programme aligned with corporate festival activity (Challenge Fund Initiative)		Successful delivery as per ACNI challenge fund proposal Halloween/ Castleberg & Christmas events complete and St Patrick's Day programming.
C.CU1718.43	Delivery of strategic audience development programme engaging DCSDC arts & cultural organisations (Challenge Fund Programme) Successful delivery as per ACNI challenge fund proposal Securing of participant organisations to include Cultural Venues and Production Companies; Museums and Heritage Organisations; Visual Arts & Crafts; and Festivals & Events		Programme start postponed as audience development identified as a key cross border opportunity within A&C strategy process. Planning meetings held with Donegal CC to scope potential for NW wide audience development baseline survey.
C.CU1718.44	Delivery of a Visual Arts Residency Programme Successful Delivery as per ACNI Challenge Fund Proposal		Delivery of a Visual Arts Residency Programme aimed at developing the exhibition infrastructure within DCSDC and leveraging private sector investment in the arts (Challenge Fund Programme)

	Creation of 4 new spaces for the exhibition of high quality contemporary art		Project underway and on schedule
C.CU1718.45	Delivery of the 2017/18 Cultural Venues Fund		Successful Roll Out of 2017/18 Programme, complete
C.CU1718.46	Return on Investment Report for the 2016/17 Cultural Venues Fund		Compilation of impact report based on 2016/17 Cultural Venues Fund, complete
C.CU1718.47	Delivery and initiation of the 5 year Strategy for the Alley Arts & Conference Centre in line with Community Planning priority outcomes		Completion of Programme
C.CU1718.48	Revision of the Millennium Forum SLA in line with Community Planning priority outcomes		Completion of Programme, Exercise complete and to be put to Council for approval.
C.CU1718.49	Continued roll out of the CRM and Ticketing Solution across Cultural Services.		Integration of shared CRM/ Ticketing Solution within Alley, Guildhall, Tower Museum and Visit Derry Service issues were not resolved so contract with supplier terminated. Procurement for alternative solution initiated.
C.CU1718.50	Facilitate progression of Carnival Initiative into sustainable model supporting festival development across DCSDC		Design and Approval of MoU between NWCI and DCSDC Exercise complete and to be put to Council for approval.

C.CU1718.51	Deliver and Strengthen the Arts Programme in partnership with Arts & Business focused on developing private sector investment in the DCSDC arts & culture sector.		Design and delivery of programme in partnership with Arts and Business Complete
C.CU1718.52	Implementation of continuous improvement models for front line service delivery. Securing of Disability Equality Charter of excellence and of Autism Friendly Venue status for the Alley Arts & Conference Centre Securing TNI and Quest Accreditation for Alley Arts Centre		Objective progress – complete The ADF is currently under restructuring and the Alley are waiting on the newly revised paperwork in order to complete the process. Quest Accreditation secured on 8th November 2017. Awaiting final score for TNI accreditation Complete. Approximately 5,840 people attended the event, an increase of 109% on 2016. There were 38 participating organisations and approximately 180 artists and practitioners involved in a diverse Culture Night Programme
C.CU1718.54	Delivery of Older People Programme (Arts & Older Peoples funded Programme) Successful delivery as per ANCI ARTS& Older peoples funding Targeting difficult to engage participants- i.e. Males The current funded project will complete on 25th Jan but we		Objective progress – complete Delivery of Music to your ears to 2 areas Derry and Strabane to 60 men over 55yr+ to improve their health and wellbeing. Project complete Although the ACNI project we have had success. It makes us aware that there is a huge need for programme to help these groups.

	continue into a second round of funding		Project would be complete at the end of January but it will continue for a further 16 weeks until May 18 as we have received further funding. Therefore project ongoing but on target.
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### 3 Section Three: Improvement Planning and Performance

#### 3.1 2018/19 Directorate Improvement Objectives

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

Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2018/19	Link to Improvement Criteria **
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<p>We are more entrepreneurial, creative and business ready and have grown our Business base.</p>	<ul style="list-style-type: none"> <li>• Deliver business support programmes targeted at pre-start, start-up and growth enterprises.</li> <li>• Deliver Rural Development Programme.</li> </ul>	<p>SE, SQ, SA,I</p>
<p>We are more specialised and innovative and have competitive advantage.</p>	<ul style="list-style-type: none"> <li>• Strengthen the local business base by assisting businesses to become more competitive in indigenous and export markets</li> <li>• Promote business growth and innovation.</li> <li>• Deliver Rural Development Programme.</li> </ul>	<p>SE, SQ, SA,I</p>
<p>Meaningful and rewarding employment is available to everyone.</p>	<ul style="list-style-type: none"> <li>• Develop compelling business cases and support packages for FDI and develop our international connections to drive growth and investment.</li> </ul>	<p>SE, SQ, SA,I</p>
	<ul style="list-style-type: none"> <li>• Maximise job creation and investment opportunities in our City and Town Centres, regionally significant regeneration sites and rural areas.</li> </ul>	<p>SE, SQ, SA,I</p>
<p>Our economy is better connected and more prosperous</p>	<ul style="list-style-type: none"> <li>• Support the City Growth Deal proposition for the City Region.</li> <li>• Deliver Rural Development Programme.</li> <li>• Develop a SMART Cities Framework and Action Plan.</li> </ul>	<p>SE, SQ, SA,I</p>
<p>We have a better skilled and educated workforce</p>	<ul style="list-style-type: none"> <li>• Deliver an integrated approach to employment, skills &amp; training</li> <li>• Develop a strategy to promote the importance of professional and technical pathways</li> </ul>	

	<ul style="list-style-type: none"> <li>• Improve skills and employability to ensure that the skills of the region meet the needs of industry now and in the future.</li> </ul>	
As a North West Learning Region we have increased training and learning opportunities.	<ul style="list-style-type: none"> <li>• Work towards securing UNESCO Learning City &amp; Region</li> <li>• Increase industry engagement in the area of careers advice and guidance</li> <li>• Support the growth of further &amp; higher education provision</li> <li>• Support the City Growth Deal proposition for the City &amp; Region</li> </ul>	
We are better skilled and educated	<ul style="list-style-type: none"> <li>• Lead on coordinating and implementing the education and skills actions identified in the Strategic Growth Plan</li> </ul>	
<p><b>Social Wellbeing</b> (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.  <b>Principal Action:</b> Promote greater integration and inclusion within and between communities of place and of interest.</p>	<ul style="list-style-type: none"> <li>• Peace IV team will deliver on measure 4.1 of the Peace programme to develop and deliver programmes to promote peace and reconciliation and cultural inclusion under three themes of Children and Young People, Shared Spaces and Services, Building Positive Relations.</li> </ul>	SE, F, S, I
<p><b>Social Wellbeing</b> (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.  <b>Principal Action:</b> Create safer Communities</p>	<ul style="list-style-type: none"> <li>• With specific reference to interfaces and contested spaces and to the re-bid submitted for shared spaces, as well as other programmes under the Shared Spaces and Services theme, the Peace IV team will continue to deliver on measure 4.1 of the Peace programme. Under the Building Positive Relations theme the PEACE IV Programme will deliver a specific anti-prejudice/anti-hate public campaign.</li> </ul>	SE, F, S, I

<p><b>Council's Corporate Value:</b> One new unified Council with the needs of local communities and businesses at the core of what we do.</p>	<ul style="list-style-type: none"> <li>The PEACE IV Team will ensure that it adopts a unified Council approach in all areas of its work. Specifically, it will ensure that Board and Steering Group meetings are rotated across the Derry~Londonderry and Strabane areas. In conducting public meetings relevant to its service delivery it will ensure a wide range of geographical locations are used as relevant.</li> </ul>	SE, SQ
<p><b>Council's Corporate Values:</b> A centre of excellence and innovation with a clear focus on outcomes and delivery. Working in partnership with statutory and community sectors to achieve economic, social and environmental regeneration.  Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.</p>	<ul style="list-style-type: none"> <li>The PEACE IV Service will ensure high quality service provision to maximise the opportunity provided by PEACE IV European funding. It will do this by engaging with elected members, statutory agencies and social partners on its Board and Steering Groups as well as with the wider public and community and voluntary sector or other organisations as relevant. It will ensure clear codes of practice, conflict of interest policies are in place and that relevant training and development is coordinated to ensure effective, ethical and purposeful service delivery. It will continue to communicate effectively with relevant stakeholders through publication of monthly e-bulletins and bi-annual printed newsletters. We will continue to share best practice with other council areas where applicable and learn from the best practice of others where applicable through the PEACE IV Managers Forum.</li> </ul>	SE, SQ, F, I
<p><b>Council's Corporate Value:</b> Balancing urban and rural needs.</p>	<ul style="list-style-type: none"> <li>The PEACE IV Service will ensure that it is aware of the Rural Needs Act. It will ensure that urban and rural needs are adequately represented in a balanced way within our thematic work plans and in how services are geographically delivered. It</li> </ul>	SE, SQ, SA

	will continue to link with the Rural Development Programme where applicable.	
<b>Council's Corporate Value:</b> Committed to clear and timely communication and celebrating our achievements.	<ul style="list-style-type: none"> <li>The PEACE IV Team will ensure that success is communicated through a networking events across its programme, liaison with the marketing and press teams within council, production of monthly e-newsletters and press releases throughout the duration of the programme.</li> </ul>	SE, SQ
Develop a comprehensive Tourism strategy and action plan and establish a Tourism Delivery Partnership to oversee its implementation and the related Community Planning actions and act as an industry voice and lobby group.	<p><b>T1</b> Delivery of Tourism Strategy (Outcomes T2-6, M2, M6, MVS 1-8)</p> <p><b>FE3</b> Implement Festival and Events Strategy (AC 1-13, FE 1-11)</p>	SE, SQ, F, E, I
Develop a comprehensive Arts and Culture strategy and action plan and establish an Arts and Culture delivery partnership to co-deliver its implementation and the related Community Planning actions and act as an industry voice and lobby group ensuring a focus on growing participation, developing audiences, strengthening the sector, valuing our cultural heritage, supporting our practitioners and improving the	<b>AC1</b> Delivery of the co-designed Arts & Culture Strategy (AC1-13, FE 1-11)	SE, SQ, F, E, I

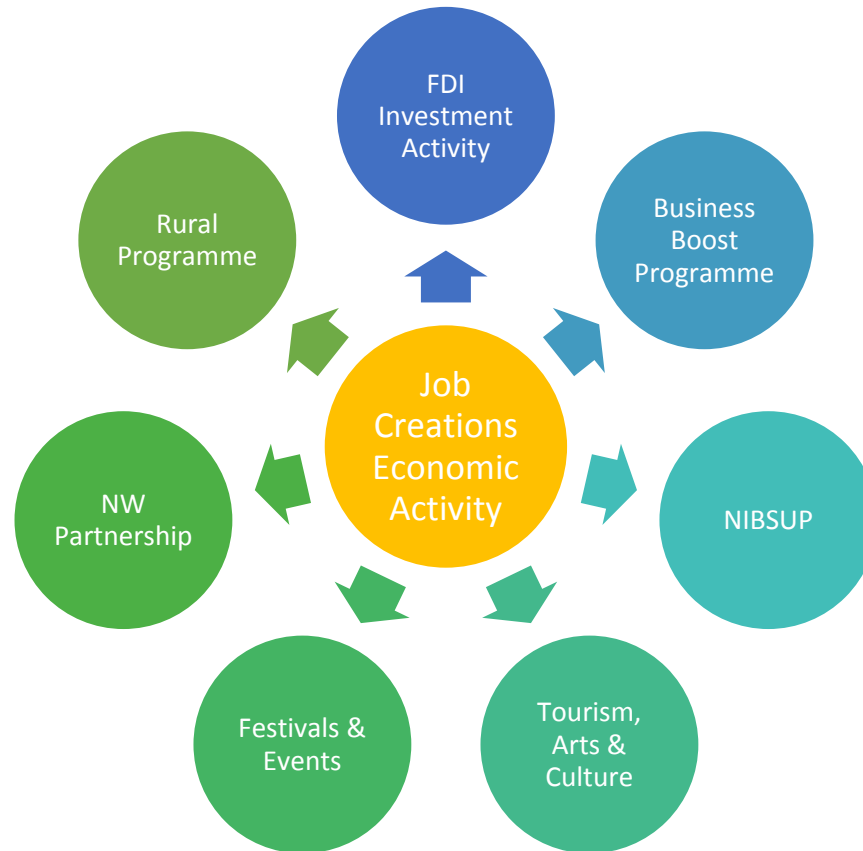
economic vitality and health and wellbeing of our citizens.		
In conjunction with the Tourism and Arts & Culture strategies develop an ambitious festival and events strategy, sustain and grow the existing festival and events programme, develop capacity, capability and secure events of international appeal and develop signature events around key themes and designations.	<b>FE3</b> Implement Festival and Events Strategy	SE, SQ, E, I, F, S
Secure international designations building on the legacy of City of Culture 2013.	<b>T1</b> Delivery of Tourism Strategy <b>FE3</b> Implement Festival and Events Strategy <b>AC1</b> Delivery of the co-designed Arts & Culture Strategy	SE, SQ, E, I, F, S
Develop and promote our heritage assets - in particular managing the Walled City to realise its full potential to the standard of a world heritage site - through capital investment, preservation and a marketing programme. Expand and develop the Walled City Signature Project including Phase 2 of the Lighting Strategy to encompass new attractions.	<b>T2</b> Deliver Capital programme to enhance visitor experience of the Walled City (T1, FE3, AC1) <b>T3</b> Develop the Walled City Experience	SE, I, S, SQ
Develop and promote the use of the District's waterways and in particular the River Foyle as a tourism attraction.	<b>T6</b> Development of Marine Tourism Opportunities and Promotion of the Use of the District's Waterways	

Scope the potential of a regional gallery/museum hub being located in the City with relevant partners	<b>T1</b> Delivery of Tourism Strategy <b>AC1</b> Delivery of the co-designed Arts & Culture Strategy	SE, I
Develop a maritime museum and archive at Ebrington.	<b>MVS</b> Develop the Maritime Museum and Archive Project <b>T1</b> Delivery of Tourism Strategy	SE, I
Develop a regionally significant, family friendly wet weather attraction as part of Council's new leisure estate.	<b>T1</b> Delivery of Tourism Strategy	SE, I
Support the arts and cultural ecosystem to become sustainable through new revenue opportunities including additional investment and commercial activity.	<b>AC1</b> Delivery of the co-designed Arts & Culture Strategy	SE,
Develop and deliver an Access and Inclusion Programme in partnership with the Public Health Agency encouraging participation and engagement, promoting intercultural diversity, wellbeing and promoting accessible cultural experiences.	<b>AC3</b> Ongoing delivery of the PHA funded Access and Inclusion programme	SE, I
Drive capital investment in visitor orientation and infrastructure via securing new visitor destination premises with state of the art digital visitor services; and improve	<b>T1</b> Delivery of Tourism Strategy	SQ, SA, E, S , I, SE

accessibility and the development of community tourism initiatives		
Support the development of key tourism, arts, heritage and cultural capital projects, that will have a significant impact on the delivery of the Tourism and Arts & Culture strategies including the completion of a scoping exercise on the feasibility of a significant major new iconic tourism/visitor attraction.	<b>T1</b> Delivery of Tourism Strategy	SE, I
Create and support local, national and international cultural exchanges and collaboration.	<b>AC1</b> Delivery of the co-designed Arts & Culture Strategy	SE, I, SQ

### 3.2 Outcome Improvement Objective

This improvement objective relates directly to the Strategic Growth Plan objective and is designed to ensure that we are better skilled and educated with a strong, competitive entrepreneurial and innovative economy and live in the cultural destination of choice. This was a key theme that emerged during the significant engagement process carried out as part of the development of the Strategic Growth Plan.



### 3.3 Mainstreaming the Equality and Disability Duties

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.

### 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 2018/19.

<b>Ref</b>	<b>Directorate Outcome/ Service Improvement Objective</b>	<b>Key Activities/Actions/Sub-actions/milestones</b>	<b>Target Date</b>	<b>Lead Officer</b>
<b>1</b>	Deliver business support programmes targeted at pre-start, start-up and growth enterprises	Deliver NIBSUP (Pre-Start) Deliver Business Boost Programme (Start-Up and Growth)	Mar 19	BDM
<b>2</b>	Develop Customer Centered service delivery model re.	Facilitate direct 1:1 meetings with local SME's	Mar 19	BDM
<b>3</b>	Develop business networking and promotional opportunities	Deliver Business Engagement Events Deliver Enterprise Week Programme	Mar 19	BDM
<b>4</b>	Promote council led business opportunities re. Procurement	Deliver Meet the Buyer Event Deliver Procurement Workshops	Mar 19	BDM
<b>5</b>	Develop specialist mini programmes aimed at developing capability and encouraging collaboration between participating businesses	Deliver City Start Programme Deliver Designer Business Start-Up Programme Deliver £10k Business Start-Up Challenge	Dec 19 Feb 19 Mar 19	BDM
<b>6</b>	Facilitate trading opportunities	Deliver monthly Walled City Market Deliver monthly Strabane Market Facilitate trading opportunities at events including: Foyle Maritime Festival; Halloween; Summer Jamm, Waterside Half Marathon; Strabane Christmas Fayre; Strabane Christmas Switch On; Winterland Market (Derry)	Mar 19	BDM

<b>7</b>	Generate referrals to other business support agencies/ partners	Business referrals to Invest NI Business referrals to Business Boost Engagement Panel members	Mar 19	BDM
<b>8</b>	Provide accessible, needs driven business support that is tailored to business requirements	Provide 1:1 mentoring	Mar19	BDM
<b>9</b>	Deliver Strabane BID Action Plan	<p>Deliver Entertainment Programme of events re. - - Christmas Fayre; St. Patricks Day; Summer Jamm</p> <p>Deliver Christmas 2018 Marketing Campaign</p> <p>Develop initiatives to encourage passing visitors/ tourists to stop off in Strabane re.  <ul style="list-style-type: none"> <li>- Welcome Signage</li> <li>- Hanging baskets</li> <li>- Make Strabane the first Dementia, Age Aware and Autism friendly town in NI</li> </ul> </p> <p>Improve Town Centre Safety re. Erect security gates at Castle Street/ John Wesley Street; Deliver additional CCTV Coverage</p>	<p>Dec 19 Mar 19 June 19</p> <p>Dec 19</p> <p>Mar 19</p>	BDM

<b>10</b>	Intervention Programmes targeting SME's in Priority Sectors	Secure funding re. Transform Digital Opportunities Programme	Aug 18	BDM
		Secure funding re. Full Fibre Networks Business Voucher Scheme Programme	June 18	
<b>11</b>	Lead and deliver on the Investment Strategy for Derry City and Strabane District to attract quality inward investment to the City Region	<p>Develop and enhance the Ireland Northwest investment proposition as a gateway location to UK, Ireland and EU markets</p> <p>Develop value propositions for priority sectors</p> <p>Develop international relations framework to promote Derry City and Strabane internationally together with partners and local stakeholders in key markets including fostering foster Sister Cities relationships</p> <p>Activate key national and international markets - East Coast USA, China, Dublin and City of London</p> <p>Identify FDI leads and secure visits to region</p> <p>Develop and deliver Landing Service Programme</p>	Mar 19	IM
<b>12</b>	Promote engagement with existing overseas investors in the City Region	<p>Host quarterly Investor's Forum providing after-care and ongoing support to existing overseas companies operating</p> <p>Develop Business Ambassador's Programme</p>	Mar 19	IM

		Provide in person client managed services		
<b>13</b>	Develop the export development potential of local business to sell outside NI in key markets	<p>Recruitment of min 6 companies operating in DCSDC to participate in each of the Philadelphia and Boston trade missions</p> <p>Secure in-market services to provide market intelligence and bespoke sales prospecting services</p> <p>Develop and deliver pre-mission assistance programme</p> <p>Secure 5 meetings with qualified sales leads for each participant</p>	Nov 18	IM
<b>14</b>	Raise profile of the DCSD region and promote regionally and globally	<p>Develop and deliver marketing strategy</p> <p>Develop associated marketing collateral to promote the city region's investment proposition</p> <p>Increase social media engagement and audience reach across various platforms</p> <p>Develop Invest DCSDC website</p>	Mar 19	IM

<b>15</b>	Build and maintain a vibrant global diaspora community connected to DCSDC	<p>Deliver quarterly e-zine and online platform</p> <p>Deliver diaspora events programme</p> <p>Work with stakeholders to build diaspora network in key markets; East Coast USA, London and Dublin</p> <p>Develop database of diaspora contacts</p>	Mar 19	IM
<b>16</b>	Scope City Growth Deal Investment in City Region's Research and Innovation Assets	Support development of business cases for city region's research and innovation assets; developing C-TRIC as NI centre of research in health and life sciences, development of the Centre for Advanced Manufacturing and growing CARL (Cognitive Analytics Research Lab) to international scale	Mar 19	IM
<b>17</b>	Deliver Rural Development Programme	<p>Deliver programme of rural animation (30 workshops) and marketing (5 campaigns)</p> <p>Open 2 calls (Rural Business Investment Call 5 &amp; Rural Basic Services Large Grants)</p> <p>Complete 15 cluster village plans and scope/progress 13 Village Renewal capital projects</p>	Mar 2019	RDM

		Submit International Appalachian Trail joint cooperation project application and progress second cross-border project  Allocate £1.2 million, 30 Letters of Offer, supporting job creation of 45 FTE new jobs		
<b>18</b>	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.	Support the delivery of ESF Projects  Host ESF local Forum	Mar 19	SM
<b>19</b>	Support the development of shared /education models.	Provide support to the secondary school sector and other stakeholders to secure funding from the Shared Education Campuses Programme  Facilitate a multi-agency collaborative approach to explore a shared education model for the city & district	Mar 19	SM
<b>20</b>	Engage with stakeholders to explore the potential of advancing membership of UNESCO Learning Cities	Establish a working Group and secure resources to progress	31 Mar	SM
<b>21</b>	Promote school employer engagement	Promote and facilitate the formation of partnerships and positive relationships between individual schools and colleges and employers	31 Mar	SM

		through the implementation of the Business Youth Charter		
<b>22</b>	Promote the Apprenticeship NI model	<p>Work with stakeholders to Implement Vocational Educational Programmes for young people aged 14-18 at risk of disengaging (schools based pre-apprenticeship programme)</p> <p>Lobby for the model to be incentivised to increase take –up</p> <p>Deliver a local digital marketing campaign</p>	31 Mar	SM
<b>23</b>	Work with key stakeholders to secure the expansion of Magee & increased numbers in NWRC	Continued support and lobbying for the expansion of Ulster University at Magee and increased numbers at NWRC		SM
<b>24</b>	Provide support and where necessary lead on actions identified in the Skills Action plan 2015-2018	<p>Enabling Employment:</p> <ul style="list-style-type: none"> <li>• Facilitate the development of a Skills Escalation Model to provide qualifications from NVQ Level 1 upwards and identify progression routes for all participants</li> <li>• Co-design new labour market interventions with the DfC</li> </ul>	31 Mar	SM



		<ul style="list-style-type: none"> <li>• Review the current social clause policy in all DCSDC procurement.</li> </ul> <p>Developing Workforce Capacity:</p> <ul style="list-style-type: none"> <li>• Continue to identify and deliver with partners sectoral job brokerage skills models to meet business needs</li> </ul> <p>Developing Management &amp; Leadership Capacity:</p> <ul style="list-style-type: none"> <li>• Raise awareness to maximise the take up to the region of the existing suite of skills programmes</li> </ul> <p>Planning Future Skills:</p> <ul style="list-style-type: none"> <li>• Facilitate the development of local sub regional responses to mainstream provision</li> <li>• Co-ordinate and facilitate the development and delivery of local, national and EU funded programmes across the City to address skills and education needs</li> <li>• Avail of labour market intelligence with the Community planning support team to review, analyse and forecast skills supply and demand trends.</li> <li>• Support the establishment of collaborative networks</li> </ul>		
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<b>25</b>	Scope City Growth Deal critical catalyst projects – investment in skills and pathways to employment	<ul style="list-style-type: none"> <li>Projects to be scoped: Apprenticeship Hub, Intermediate Labour Market Programme, Integrated Work and Health Programme Skills Academies.</li> </ul>	31 Mar	SM
<b>26</b>	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 &amp; Skills Delivery Partnership</p> <p>Continue to develop work plan</p>	31 Mar	SM
<b>27</b>	Project Management Work Plan	<p>Sustain Peace IV Board and Steering Groups</p> <p>Ensure quarterly targets for claims and financial drawdown and audit requirements from SEUPB are met</p> <p>Secure any outstanding Peace IV 4.1 monies available to DCSDC through successful 're-bid' outcome</p> <p>Establish end of project monitoring and evaluation system for Peace IV</p> <p>Ensure ongoing compliance with Health and Safety Requirements</p>	<p>Bi-Monthly</p> <p>Quarterly</p> <p>July 2018</p> <p>Sept 2018</p> <p>Ongoing</p>	PPM

		<p>Ensure ongoing compliance with Data-protection requirements</p> <p>Ensure ongoing equality monitoring and submit Equality Monitoring Return to SEUPB for calendar year.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing/Jan 2018</p>	
<b>28</b>	Communications Work-plan	<p>Minutes of Board Meetings posted onto website monthly</p> <p>Maintain online sign up to monthly E-newsletter in partnership with DCSDC marketing</p> <p>Issue basic monthly E-newsletter</p> <p>Deliver a bi-annual printed project focused newsletter to celebrate progress and achievement issued to all relevant key stakeholders.</p> <p>Continue a social media presence via council's marketing team</p> <p>Ensure all reports/publications carry appropriate disclaimer and reference to the funding as detailed in the SEUPB's Publicity &amp; Marketing Toolkit.</p>	<p>Bi-monthly</p> <p>Monthly</p> <p>Monthly</p> <p>April 18 and October 18</p> <p>Ongoing</p> <p>Ongoing</p>	

		<p>Issuing of a minimum of two press releases annually with photographs in accordance with the SEUPB's Publicity &amp; Marketing Toolkit.</p> <p>Finalise and distribute SEUPB Mandatory Promotional Poster once final funded figure is known to comply with SEUPB requirement</p> <p>'Creation and placement of a temporary billboard, permanent plaque or poster readily visible to the public in accordance with the SEUPB's Publicity &amp; Marketing Toolkit.</p>	<p>Ongoing</p> <p>Aug 18</p>	
<b>29</b>	Children and Young People Thematic Work-plan	<p>Ongoing project management of the following (including progress reporting and financial claims) to ensure delivery proceeding according to contract:</p> <ul style="list-style-type: none"> <li>3.2 Marginalised Youth (Wellbeing)</li> <li>3.3 Youth Participation and Democracy</li> <li>3.4 Youth Leaders and Citizenship</li> <li>3.6 Pilot Youth Zone</li> </ul> <p>Once re-bid (modification request) is confirmed progress the following:</p> <ul style="list-style-type: none"> <li>3.7 Cross-Community Youth Programme (Re-bid)</li> <li>- Tender Initiated</li> <li>- Tender Awarded (3 lots)</li> </ul>	<p>Ongoing</p> <p>Aug 18</p> <p>Nov 18</p> <p>Dec 18</p> <p>Aug 18</p>	PPM





		Install LoRa LPWAN network in conjunction with INI and UU to facilitate IoT projects.	Mar 19	
		Work with Strabane Town Forum on expansion of Public Wi-Fi network.	Mar 19	
		Continue to participate in the rural development plan on delivery of broadband and other services to rural areas in the council area with clear plan	Mar 19	
<b>33</b>	Develop Internal Systems Integration Plan	Deliver Integration of HR/Finance/Payroll Systems.	Mar 19	DSM
		Complete Upgrade of Agresso System	Mar 19	
		Scope out development of Council-wide CRM.	Mar 19	
<b>34</b>	Develop Web Customer Improvement Plan	Review current Website and develop ToR for new Council website.	Mar 19	W&SM
		Complete a review of online services offered by Council Departments.	Mar 19	
		Improve efficiency of website content management and delivery.	Mar 19	
<b>35</b>	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 Planning, Capital Development,	Mar 19	MM

		Environment, Business, Tourism, Museums & Visitor Services, Community Development & Leisure, Health & Community.		
<b>36</b>	Deliver marketing campaigns for Festival & Events	Develop and deliver marketing plans for festivals and events Develop and implement research and evaluation	Mar19	MM
<b>37</b>	Improve service delivery and create efficiencies	Work flow systems Targeted media planning and volume discounts Branding toolkits Messaging toolkits and planning templates Group workshops and information sessions	Mar 19	MM
<b>38</b>	Create and implement a bi-annual Council Magazine	Undertake procurement for distribution and print. Draft story board and design concepts Devise publication and circulation schedule Internal design, content creation and proofing	Mar 19	MM
<b>39</b>	Increase digital & social media innovation across all marketing campaigns	Increasing the digital & social media activities within marketing campaigns along with utilising to enhance all areas of online user behaviour across 3 directorates.	Mar 19	MM
<b>40</b>	Development and implementation of a Destination Brand	To include brand guidelines, digital tools and integrated place brand services	Mar 19	MM
<b>41</b>	Development and application of the corporate brand	Development & application of DC&SDC Corporate Brand across all corporate output & services: <ul style="list-style-type: none"> <li>• Corporate output, stationery, internal communications</li> <li>• Advertising, exhibition and branded items</li> </ul>	Mar 19	MM



		<ul style="list-style-type: none"> <li>• Fleet/Livery</li> <li>• Corporate signage and dressing scheme</li> <li>• Boundary Signage</li> <li>• Car park Signage</li> <li>• Amenity Centres</li> <li>• Parks &amp; Cemeteries</li> <li>• Leisure</li> <li>• Uniforms/apparel</li> </ul>		
42	Provide design service for Council and external design	<p>Provide an in house design service and procurement of external design support and print via the annual tender</p> <p>Implement a design service protocol and guidelines.</p>	Mar 19	MM
43	Management of the marketing & communications campaign for the NIBSUP	<p>Development and delivery of regional and local marketing and communication campaigns.</p> <p>Providing monthly reports and attending group meetings.</p>	Mar 19	MM
44	Delivery of the Tourism Strategy (2018 - 2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	Ongoing	TM
45	Deliver capital programme to enhance visitor experience of the Walled City	<p>Support development of Maritime Museum</p> <p>Scope major new tourism attraction</p>	Mar 19	TM

		Support development of family friendly wet weather attraction  Relocation of Visitor Information Centre to Waterloo Place		
46	Develop the Walled City Experience	Design & manage 'Heritage Animation and Visitor Servicing' fund  Develop collaborative heritage product  Develop and deliver capacity building programme for the heritage sector  Secure external funding to deliver Walls Alive 400 programme  Develop and implement signage strategy and associated international messaging to enhance the Walled City where the WAW meets the CCR Deliver Peace Tourism project	Mar 19	TM
47	Develop the Food and Drink Experience	Launch & Roll out of Food & Drink Strategy  Secure funding and deliver 2 food events  Secure funding and deliver 1 food conference	Mar 19	TM

		Deliver EU food projects – NICHE & SAFER		
48	Develop Rural Tourism Product	<p>Support the Sperrins Future Search process and deliver agreed actions</p> <p>Support the development of the International Appalachian Walking Trail through the Rural Development Co-Operation Programme/other initiatives</p> <p>Scope projects and submit to Rural Tourism Scheme</p> <p>Maintenance, development and promotion of existing /new rural based visitor trails and routes Deliver Slow Adventure in Northern Territories Project to April 2018</p> <p>Scope 2<sup>nd</sup> phase of project to support product development</p>	Mar 19	TM
49	Development of Marine Tourism Opportunities & Promotion of the Use of the District's Waterways	<p>Deliver Cool Routes EU funded project</p> <p>Scope 2<sup>nd</sup> phase – Cool Route Circuit</p> <p>Investigate opportunities for additional development at Moirlough &amp; Lough Ash</p> <p>Support the development for water based recreation development along the River Foyle</p>	<p>June 2018</p> <p>Mar 19</p>	TM

		through the Rural Development Co-Operation Programme		
50	Implementation of the 5 year MVS strategy	Deliver the actions outlined for 2018/19 and review	Mar 19	MHSM
51	Develop the Maritime Museum and Archive capital project	Co-ordination of meetings  Research funding options and secure identified funding streams  Roll-out the brand identity and toolkit  Maintain project programme and deliver on time	Mar 19	MHSM Manager
52	Delivery of the exhibitions and events programme	Delivery of exhibitions and events in-house and across the Council area  Collaborate with heritage venues access other museum collections Develop and deliver bi-annual learning programme	Mar 19	MHSM and team
53	Improve visitor numbers to the Guildhall and Tower Museum Increase participation in exhibitions, events and learning	Increase visitor numbers to each venue by 5% Increase number of participants in programme	Mar 19	MHSM

54	Improve service effectiveness	<p>Maintain Tower Museum accreditation</p> <p>Achieve accreditation for the Guildhall</p> <p>Increase access to collections through programme, outreach and digitisation</p> <p>Achieve Archive accreditation</p> <p>Carry out visitor surveys</p> <p>Review venue hire and pricing policy</p> <p>Review retail strategy</p>	Mar 19	MHSM Curator Archivist
55	Continue partnership with Destined to develop FVR	<p>Attend quarterly meetings alongside inspection and care of collections</p> <p>Progress any funding applications re collections</p>	Mar 19	MHSM Curator
56	Review of re-development of the Tower Museum	<p>Scope out options for the Tower Museum</p> <p>Research funding options</p> <p>Co-ordinate with the community plan objectives</p>	Mar 19	MHSM
57	Continue staff development and delivery of volunteer programme	<p>Produce annual training plan</p> <p>Carry out annual appraisals</p>	Mar 19	MHSM

		Develop the MVS volunteer and placement programme		
58	Delivery of the co designed Arts & Culture Strategy (2017 -2022)	Delivery of Arts & Culture Strategy developed through Co Design process	Ongoing	ACM
59	Servicing of co delivery mechanism charged with implementing the Arts & Culture Strategy (2018-2023)	Establishment and servicing of co delivery mechanism between DCSDC and cultural partners	Ongoing	ACM
60	Ongoing delivery of the PHA funded Access and Inclusion programme	Delivery based on programme agreed with the PHA	Ongoing	AIC
61	Ongoing delivery of the ACNI funded Challenge Programme	Delivery based on programme agreed with the ACNI and including audience development, visual arts, festivals and youth engagement projects	Ongoing until June 2018	ACM/ADOs
62	Delivery of the cultural grant aid programmes and SLA arrangements with Millennium Forum	Delivery, monitoring and reporting on the cultural grant aid programmes (including Cultural Venues and Access Improvement Programmes) and SLA arrangements.	Ongoing	ACM
63	Ongoing delivery of the 5 year strategy for the Alley Arts & Conference Centre	Delivery based upon the identified objectives and action plan within the strategy	Ongoing	ACM/VOM
64	Implementation of continuous improvement models for front line service delivery.	Maintaining for the Alley: Disability Equality Charter of excellence, Autism Friendly Venue status, Quest Accreditation, TNI accreditation	Ongoing	VOM

65	Delivery of Culture Night 2017/18 programme and Disability Awareness Day	Completion of programmes	Oct 2018	ACM/ADOs/AIC
66	Delivery of cross border audience development pilot	DCSDC / DCC partnership project designed to inform future potential Creative Europe application	Mar 19	ACM
67	Delivery of ACNI Arts & Older People Project	Delivery based on programme agreed with the ACNI	Aug 18	ADO
68	Public Artwork Maintenance	Establishment of agreed H&S and maintenance regime for DCSDC public artwork	Sept 18	ACM/ADOs
69	Year of Youth	Contribution of A&C team to the development of the YoY programme	Mar 19	A&C and F&E team
70	Festival Support	Ongoing support for external festivals including Ubuntu and TADA	Mar 19	ADOs/AIC
71	Delivery of Core Programme of Tier 1 Events	NW Angling Fair, City of Derry Jazz Festival, Strabane Lifford half Marathon, Summer Jamm, Foyle Maritime Festival, Waterside Half Marathon, Sperrins Killeter Walking Festival, Culture Night, Halloween Derry and Strabane, Autumn Harvest Festival, Craft Fair, Christmas Switch On Derry and Strabane, Festive time Programme, Wild Water Event (N'stewart), St Patricks Day Spring carnival Derry and Strabane, Ubuntu, Mayors Tea Dances,	Mar 19	FEM and Team

72	Manage and administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000	Mar 19	FEM
73	Manage and administer Headline Events Fund	Develop, assess, award, administer and manage the allocation of Headline Events fund £218,000 estimated 8 projects	Mar 19	FEM
74	Implement a Festival and Events Strategy including cost analysis and benchmarking	Set up of Strategy Sessions for staff and awaiting results of Tourism and Arts and Culture Strategy for next stage development	Mar 19	FEM
75	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, Financial Management, Events Mentoring across	Mar 19	FEM and Event Safety Officers
76	Development of an extensive staff list for events working	Jobs and rates approved through unions and council.	Apr 18	FEM and HR
77	Increase the number of programmed activity organised by wider business and community reps during core events	Increase in business and private sector engagement and programme development across council core events.	Ongoing	F&E Team
78	Develop content across all programmes that will help showcase world cultures and ethnic minority cultures.	Engage and manage multi-cultural content across core council events. Work with ethnic minority and community groups re content development.	Ongoing	Event Co-ordinators



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### 3.5 Measures of Success and Performance

During 2018/19, we will be continuing to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2018/19.

<b>Outcome / Service Improvement Objective Reference</b>	<b>Performance Measure/Indicator</b>	<b>2016/17 Performance</b>	<b>2017/18 Performance</b>	<b>2018/19 Target</b>
Deliver NIBSUP (Pre-Start)	Number of business plans	244	214	214
Deliver Business Boost Programme (Start-Up and Growth)	Number of Jobs created	140	140	140
	Number of Jobs Created	N/A	272 Jobs Promoted	130 Jobs Promoted
Deliver City Start Programme	No. of programme participants	N/A	-	10
	No. of programme participants		10	10
Deliver Designer Business Start-Up Programme	No. applications		23	25
Deliver £10k Business Start-Up Challenge				
Deliver monthly Walled City Market	No. of Markets	8	10	11
	No. of traders	22	29	30
Deliver monthly Strabane Market	No. of Markets		8	9
	No. of traders		12	15

Facilitate trading opportunities at events including:	No. of event based Markets No. trading opportunities per event <ul style="list-style-type: none"> <li>- Foyle Maritime Festival;</li> <li>- Halloween;</li> <li>- Summer Jamm,</li> <li>- Strabane Christmas Fayre;</li> <li>- Strabane Christmas Switch On;</li> <li>- Winterland Market (Derry)</li> </ul>		5   - 29 12 22 10 29	6   30 30 15 25 15 35
Business referrals to Invest NI Business referrals to Business Boost Engagement Panel members	No. referrals No. of referrals		11 11	10 10
Provide 1:1 mentoring	No. of businesses receiving mentoring No. mentoring days		43 (up to Jan 2018)  116 days (up to Jan 2018)	120  350
	National and International markets activated (Boston, Philadelphia, New York, China, City of London)	4	4	5

	Investor's Forum Meetings hosted	4	4	4
	No. of local companies recruited onto trade mission programme 2018 (Boston and Philadelphia)	5	7	10
	No. of diaspora ezines issued	1	3	4
	Number of animation events/workshops Number of calls and funding allocated	14 workshops 2 calls opened £322,869 funding allocated 9 Letters of Offer	36 workshops 4 calls opened £1,028,841 funding allocated 29 Letters of Offer	30 workshops 2 calls £1.2 million funding allocated 30 Letters of Offer
	Match fund 3 ESF Projects	3	3	3
	Host 4 Local ESF Forum Meetings	5	2	4
	Establish a Learning City/Region Working Group	N/A	N/A	1
	Deliver a local digital apprenticeship marketing campaign	N/A	N/A	1
	No of social clause initiatives	4	4	4
	Scope 4 City Growth Deal skills projects	N/A	N/A	4

	Number of formal participants (cumulative from 1 <sup>st</sup> April 2016 – 30 <sup>th</sup> June 2021) in the PEACE IV Programme who have completed baseline evaluation and monitoring. (2060 CYP, 1548 BPR, SSS 1260 = 4868 total by 30 <sup>th</sup> June 2021)	0	169	1500 participants
	% of projected spend submitted in claims to SEUPB for the current financial year. (2016/17 £64,466.80; 2017/18 £746,072.67; 2018/19 £1,558,492.52; 2019/20 ££2,040,755.44; 2020/21 £1,816,938.24; 2021/22 £522,604.84)	100%	TBC	100% of £1,558,492

M2 Deliver marketing campaigns for Festival & Events	Attendee numbers  Hotel Occupancy Average	395,686  77% avg	290,769  77% avg	+5%  (additional to FMF figures 80% avg)
M5 Increase digital & social media innovation across all marketing campaigns	Increase social media reach & engagement  Website views	676,000  1,532,018	+5%  1,840,104	+10%  +20%
M9 Management of the marketing & communications campaign for the NIBSUP	Number of enquiries (call centre and website) generated as a direct results of the marketing & communications campaign	n/a	n/a	8,400
T4 Develop the Food and Drink Experience	Number of local businesses supported by food events  Number of Visitors attended food events	66  47	107  50	120  55,000

T2 Develop the Walled City Experience	Number of visitors to heritage venues supported by heritage animation fund	99,655	106,000	147,000
MVS4	Total number of visitors to the Guildhall Total number of visitors to the Tower Museum Total number of participants in Museum & Visitor Service programme of exhibitions, events and activities	335,430 23,065	345,734 +3% 22,648 +1.8%	+5%
FE1 Delivery of Core Programme of Tier 1 Events	Total number of attendees Total Number of Participants	395,686 8,052	258,600 (no clipper in this year)	42,000
FE2 Increase the number of externally programmed during core events	Total number of private/community enterprise providing programme content	457/273	452/272 (no clipper)	500/300
AC3 Increase	Number of cultural venues with disability charter mark status	0	6	21
AC6 Increase	Total footfall – Alley	90,450	95,393	95,393
AC6 Increase	Total audience - Alley	16,884	20,936	21,000
AC5 Increase	Total Footfall – Cultural Venues	6,701	TBC	7,000
AC5 Increase	Total audience – Cultural Venues	679,967	TBC	700,000
AC8 Increase	Culture Night Venue Participation	25	40	45
AC8 Increase	Culture Night Audience Figures	2813	5840	7000
AC3 Increase	Culture participation from pan disability community in arts and culture activity	12,000	15,000	17,000
AC3 Increase	Access for All membership scheme in arts and culture venues	3	5	8

## **4 Risk Management**

### **4.1 Risk Register**

A copy of the Directorate's Risk Register has been attached as Appendix 1.

## **5 Section Four - Contacts**

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