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| **Directorate Delivery Plan 2025/26** |
| **Business & Culture** |
| **Derry City and Strabane District Council** |

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# **[Insert Directorate name]**

# **Directorate Delivery Plan 2025/26**

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

## **Purpose of Directorate**

## Leading and delivering on the primary objectives of job creation, business support, skills enhancement, inward investment and economic regeneration in partnership with other Directorates and relevant local, regional, cross-border and national partners and in line with the Inclusive Strategic Growth Plan.

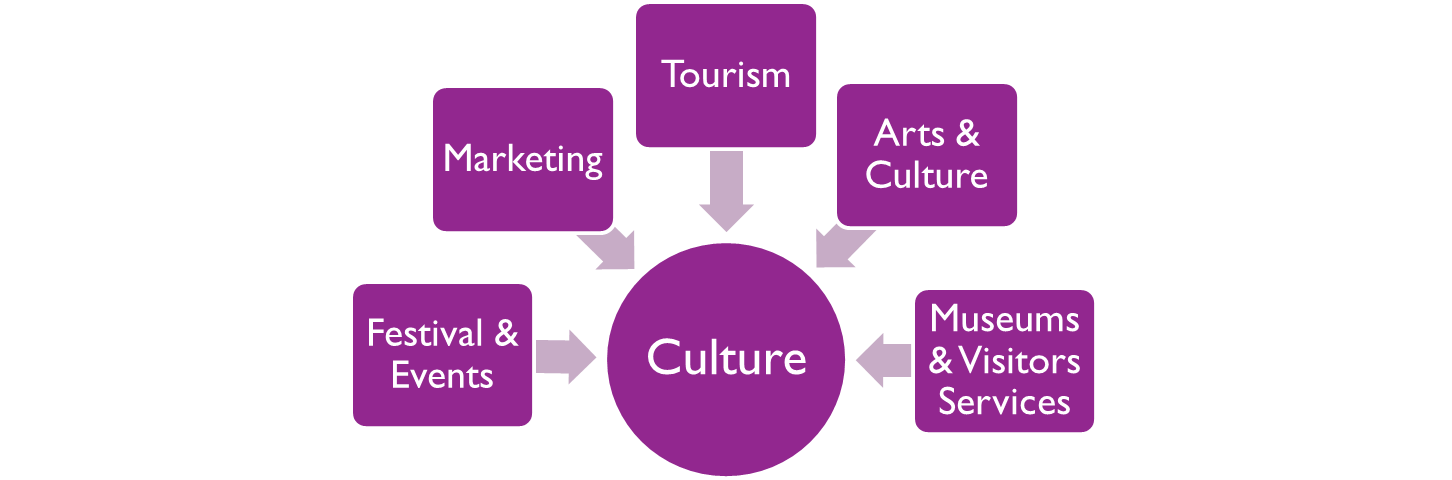
## Driving rural development across all sections and functions of Council providing equality of opportunity throughout the new Council area for the benefit of all local communities and businesses.

## Harnessing the potential of the transferring functions, powers and assets from Department’s of Economy, Infrastructure and Communities to promote entrepreneurship, enterprise, growth, and prosperity across the City and Region.

## Developing and Delivery of the Innovation, Digital and Health Programme of the DCSDC City Deal and Inclusive Future Fund.

* 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.

## **1.2 Services Provided**



**Arts and Culture**

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

**Museum & Visitor Services**

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

**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, experience and experience development across Food, Culture & Heritage, Activity & Outdoors, Screen
* Development and delivery of the Heritage Animation & Visitor Servicing Grant Aid
* Source and maximise funding opportunities to support tourism development activities
* Facilitate Visitor Information Centre’s directly at the Alley Arts & Conference Centre, Strabane and via a Service Level Agreement with Visit Derry who also have responsibility for Destination Marketing.

**Festivals & Events**

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

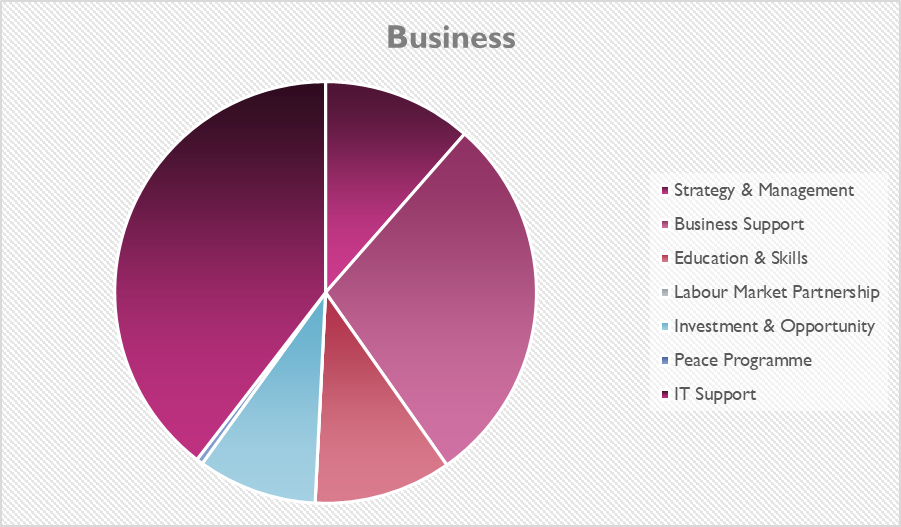
**Marketing**

* Strategic Marketing Planning, Campaign Development and Delivery (including media planning, buying and campaign evaluations).
* Design/Publication and Graphic Design (including brand development and management).
* Social Media and Digital Engagement (including content development, platform and reputation management, website updates and strategic online advertising).
* Management of the Marketing and Communications campaign for the Northern Ireland Enterprise Support Service (NIESS).

**1.3 Summary of Resources**

**Financial Resources**

The Directorate has a net budget of £8,541,150 representing 10.44% of the Council’s overall net expenditure budget of £81,850,422 for the 2025/26 year. A breakdown of these resources by service area is provided in the diagram below.



### **Staff and Other Resources**

**Entrepreneurship Support & Business Growth**

Acting Business Development Manager x1

Business Officer x 2

Rural Business Project Officer x 1

Administrative Officer x 1

**Employment, Skills and Labour Market Partnership**

Labour Market Partnership Manager x 1

LMP Project Officer x 1

Skills Project Officer x 1

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

Investment Manager x 1

Investment Officer x 1

Off-Street Car Parking Development Officer x 1

Off-Street Car Parking Administrative Officer x 1

**City Deal – Innovation, Digital and Health Programme Development**

Digital Innovation Programme Manager x 1

**Strabane BID/Town Centre Management**

Strabane BID/Town Centre Manager x 1

**PEACE Plus Programme**

PEACE PLUS Manager (100% funded) x 1

PEACE Plus Project Officer x 2

**Digital Services**

Paul Jackson – Digital Services Manager x 1

Digital Services Support Officer x 5

Web Officer x 1

**Arts and Culture (including the Alley Theatre)**

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

The Alley Arts & Conference Centre was opened in March 2007 and is a Derry City & Strabane District Council owned and operated venue situated in the centre of Strabane town. The Centre incorporates a theatre complex, art gallery, conference centre with 6 break-out rooms adjacent to the Library space, and the Strabane Visitor Information Centre. The auditorium has retractable seating for up to 270 people which allows for customisation of seating numbers and flexibility of use in that it can convert into a flat floored exhibition hall, round table conference area or a banquet hall.

**Museum and Heritage Service – Guildhall & Tower Museum**

* Museum Services Manager x 1
* Curator x 1
* DNA Project Coordinator x 1
* Archivist x 1
* Education & Engagement Officer x 1
* Education Assistant x 1
* Collections & Engagement Assistant x 1
* Collections Assistant x 1
* Operations Manager x 1
* Team Lead x 4
* Administration Officer x 1
* Visitor Services Officer x 1
* Duty Officer x 4
* CSAs x 10
* TSAs x 11
* Booking Office Administrator x 1
* Cleaners x 6
* Casual staff, Volunteers, Placements

**Tourism**

* Tourism Manager (TM) x 1
* Tourism Project Officer x 2
* Rural Tourism Officer x 1

**Festivals & Events**

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

**Marketing**

* Marketing Manager x 1
* Marketing Team Leads x 2
* Marketing Officers x 5
* Marketing Team Lead NIESS x 1
* Marketing Officer NIESS x 2
* Marketing Assistant NIESS x 1
* Design & Publications Officer x 1
* Graphic Designer x 1
* Admin x 2

# **Section Two: Achievements 2024/25**

**2.1 Highlights**

**NI Entrepreneurship Support Service (Go Succeed)**

* £17M funding allocation secured from UKSPF in a collaborative 11 Council bid to deliver the Go Succeed Programme for a two-year period to March 2025. UKSPF have commissioned a further year of NI delivery to March 26 with a total value of £9.2M.

**Outreach Activity**

* The Business Support team have placed particular emphasis on increasing inclusivity and accessibility within the regions entrepreneurial landscape. Initiatives focused on empowering underrepresented groups such as women, young people, ethnic minorities, individuals with disabilities and economically disadvantaged communities, providing tailored support to encourage business start-up.
* 42 Workshops, events and interventions delivered to 1580 participants

**Business Start Up**

* 184\* Business Plans Developed (01st Apr 24 -31st Jan 25)
* 110\* Jobs Promoted (01st Apr 24 -31st Jan 25)

\*(figures are subject to ongoing monitoring and verification and may change)

**Business Growth**

* 21 Workshops Delivered
* 3 Peer Support Networks delivered: Digital Transformation Network (4 sessions), Plumbridge Business Network (4 sessions) and Legenderry Food Network (2 sessions)
* 152 Businesses availing of 2280 1:1 mentoring hours to achieve growth ambitions

**Go Succeed Grant Funding**

* £342K delivered to 99 businesses for business investment to achieve growth ambitions

**Digital Transformation Flexible Fund (DTFF)**

* The business team have prioritised digital transformation among local businesses as a key catalyst for economic growth. DTFF promoted the adoption of new technologies to enhance efficiency, reduce costs and boost market competitiveness and scalability by offering grants ranging from £5000 - £20000, with a grant subvention rate of 70%.
* DCSDC had 11 successful applications in the 24/25 year equating to £160.8K of grant funding. This equates to a total investment of £263.1K within the region. Successful applicants anticipate an additional 60 high value jobs and and increase in turnover of £6M within the region because of the intervention.

**DAERA Rural Business Development Grant Scheme (TRIPSI)**

* The Department of Agriculture, Environment and Rural Affairs (DAERA) launched the Rural Business Development Grant Scheme, offering £1.55 million in capital grants to support rural micro businesses across Northern Ireland. This initiative aimed to provide much-needed financial assistance to help small rural businesses enhance sustainability, unlock growth opportunities, and create new employment, ultimately strengthening the rural economy.
* DCSDC provided 75 Letters of Offer to rural businesses equating to £250.4K to support growth aspirations of rural businesses.

**Customer Centric Service Delivery Model**

* To strengthen the regional business ecosystem the Business Support Team has forged partnerships with businesses and key stakeholders including regional business hubs, academic institutions and industry leaders. These collaborations have created opportunities for local businesses to connect, innovate and expand into new markets.
* 238 Meetings with local entrepreneurs and businesses
* 87 Referrals to other programmes of support including INI, Smart Manufacturing Data Hub, InterTrade Ireland, Innovate NI & Tech Start.

**Strabane BID**

**Strabane Gift Card**

* Gift card sales have risen by nearly 50% representing a significant direct boost to local businesses and Strabane’s economy.
* 8 new businesses recruited to accept the gift card exceeding targets by 160%
* Increased awareness and uptake of the gift card within the community sector, contributing towards Strabane’s circular economy.

**Advertising and Promotion of Local Businesses**

* Professional business photos commissioned for use in promotional campaigns featuring 8 local businesses as the heart of Strabane through advertising and videography. Photos also released to businesses for use in their own campaigns.
* New Strabane Christmas video showcasing 7 local businesses and using local actors and backing vocalist to retain the *Love Local Support Local* ethos of BID.

**Business Support**

* Business Celebration Event held in The Alley Theatre in conjunction with the Business Team as part of Global Entrepreneurship Week. The evening focused on the experiences and journeys of three local businesses and provided attendees with an overview of the planned Public Realm scheme and Town Centre regeneration scheme for Strabane.
* Strabane BID Business of the Year Award featured at North West Business Awards and awarded to Bejeweled at Soul in recognition of their outstanding contribution to business.
* Working in partnership with Council’s Capital and Strategic Projects teams to progress business case for Strabane’s Public Realm scheme.
* Assistance in helping to establish a new remote working facility in the heart of the town centre, Hive Coworking.
* Increased engagement with businesses leading to a more powerful collective voice for Strabane’s business community, evidenced through consultation and action.
* Increased partnership working leading to building relationships, gaining a stronger voice at central government level, knowledge transfer / best practice, projects and action with; NI BIDs, Londonderry Chamber of Commerce, PSNI, local schools and community.
* Working in partnership with Council’s Regeneration team to develop and maintain a vacancy audit in Strabane town centre.

**Support of City Deal Projects**

* Working in partnership with Council to progress the Strabane Town Centre regeneration scheme.
* Engagement of the business community in the pilot Positive Energy District (PED) through SMART Derry Strabane.
* Establishing business involvement, support and signing of Strabane’s Local Green Deal (LGD).

**Employment, Training and Skills LMP:**

* Progressed the year four 2024/25 Labour Market Partnership Action Plan.
* Delivered 10 LMP Board meetings which included 1 AGM. Hosted capacity building sessions for members on Social Value and City Deal.
* 2025/26 and 2026/27 Action Plans were drafted and submitted. The 2025/26 Action Plan was approved.
* Managed the Apprenticeship Forum through which we developed and delivered an apprenticeship marketing campaign council wide to highlight apprenticeships as a career path for all.
* Actively participated in NI Apprenticeship Week 03-07 February 2025 by hosting an Apprenticeship Fair and three apprenticeship employer events. Maintained Council’s bespoke getapprenticeships.me website.
* Partnered with DfC on the delivery of 2 Major Job Fairs: Derry Cross Border Fair in the City Hotel and Strabane Job Fair held in the Alley Theatre. 400 people attended with 62 employers and 14 support organisations exhibiting.
* Partnered with the Equality Commission NI and Northern Ireland Union for Supported Employment to deliver a conference for employers on addressing the disability gap. 65 people including 20 employers attended.
* Supported 9 events (mini job fairs, information events) across Derry and Strabane with a total attendance of over 700 people.
* Minimum of 110 people assisted through 8 Employment Academies and 155 people through other LMP programmes

**PEACE Plus**

* June 2024 First Council of 17 to receive a fully funded Letter of Offer for Theme 1.1 Local Co-Designed Action Plan. The LOO included 58 projects with geographic impact across our 8 local growth areas (50% of the total bid) and thematically at a district level (50% of the total bid).
* June 2024 First Council of 17 to hold a formal launch event in line with SEUPB programme requirements. Event was fully booked and held in the Waterfoot Hotel. It included attendance by the Chief Executive of SEUPB, and representation from Government Ministers and the North-South Ministerial Council as well as a widespread attendance from the local community and voluntary sector.
* Securing of a full (20%) advance from SEUPB via presentation of business and financial case to enable the programme to operate until SEUPB have set up Financial Controller call off list.
* E-tendering (including OJEU) of 82 tender exercises to secure contracts for 58 projects. (An average of having to advertise /re-advertise 1.41 times to get each tender exercise over the line). This has been a mammoth task for a PEACE team of 4 staff plus a huge volume of work also for the DCSDC Procurement Team.
* Establishment (in-house) of an electronic evaluation and monitoring system with SEUPB approval (pending SEUPB creating their own agreed system which could take 12 months).
* Delivery of an additional 3 Publicly Advertised Tender Training Sessions (Cityside, Waterside and Rural) to build capacity in e-Tendering across the Community and Voluntary Sector.
* Continued servicing of the monthly PEACEPLUS Partnership Board and 3 thematic steering groups.
* Recruitment of a new Finance Officer.
* Recruitment and successful placement of a 6 month trainee clerical role/apprenticehip placement for a young adult who had been unemployed.
* Hosting 1 regional PEACE Managers meeting from all PEACEPLUS participating councils in NI and RoI border counties.
* Delivery of 4 mandatory training sessions for live projects covering procurement, communications and monitoring.
* Pro-active communications including maintenance of website, monthly e-mailouts, social media and press releases.

**SMART/Digital (City Deal)**

* Programme Business Case for Smart Derry Strabane City Deal Programme approved (July 2024)
* Outline Business Case for Digital Innovation Hub drafted (November 2024)
* Strabane Positive Energy District Concept Report drafted (December 2024)
* Launch of the Local Green Deal for Strabane’s Positive Energy District (January 2025)
* DIGIREN Horizon Europe proposal submitted (February 2025)
* EU Intelligent Cities Highly Commended Award re. Local Green Deal (March 2025)

**Digital Services**

* Continued to support multiple committee meetings, council meetings and working groups in Hybrid.
* PRO-Claim Upgrade
* New Core network tendered and installed in Strand Road, This includes new Cyber security protections
* Move to new WAN procured as part of FFNI from old WAN,
* Continue to replace older laptops and pc’s
* Continue Cyber security updates.
* Server uptime 90%
* Network uptime 90%
* Continued to support all users via the Helpdesk, 4579 tickets between 1st April 24 and 1st April 25
* Achieved Cyber Security Assurance from CAA for City of Derry Airport

**Web and systems Development**

* Continued support of council website
* Migrated council website to new updated CMS
* Daily management of CMS with uploads, press releases, documents and planning applications
* Management of our external websites (SSL, updates, Domains)
* New Alley Theatre website tender developed and evaluated and work on going on new site
* New Intranet Developed that is linked to Sharepoint

**City Region Investment & Opportunity**

* Hosting of 20 inward visits raising the profile of the city region to an international audience
* Development of 5 nr. value propositions for potential investors (life sciences, AME, tech)
* Coordination and delivery of the RegTech Forum in December 24 showcasing NW as a hub for RegTech to an audience of financial & professional services, regulators and tech innovators
* Planning and coordination of the Ireland North West Trade & Investment Mission programme to Boston and Philadlephia
* Planning and management of Golden Bridges annual transatlantic conference at Babson College, Boston
* Coordination and delivery of Pathfinder II supporting 6 innovation driven NW companies with their go-to-market strategies for the US
* Securing Phase I of Invest NI’s Cluster Acceleration Programme (CAP) bid for GEMX (Advanced Manufacturing and Engineering Network
* Securing PeacePlus funding of 10million euro for NW Depth programme (digital skills and employment pathways)
* Diaspora engagement via quarterly ezines
* Ongoing engagement and strengthening of relationships with existing investors, academic partners, stakeholders and agencies to ensure priorities and activities are aligned to advance economic development and investment opportunities

**Off-Street Car Parking**

* Successful transition to new contract provider for parking enforcement services
* Phase II of car-parks re-surfacing scheme underway (March 2025)
* Introduction of contactless payments in 4 nr off-street car-parks
* Improved provision of accessible parking within the off-street car-parks
* Parking scheme with Strabane BID to incentivise town centre footfall in lead up to Christmas 2024
* Facilitation of festival activities and events in council’s car parks

**Arts & Culture Summary (2024/25)**

Strategic Development & Implementation

* Continued rollout of the Arts & Culture Strategy, supported through:
  + NW Audience Development Programme
  + Collaborative Resilience Programme
* Active co-delivery with local partners, practitioners, and statutory stakeholders.
* Delivery of Arts Development and Access & Inclusion functions to reduce participation barriers, especially for the pan-disability community.

Alley Arts & Conference Centre

* 25,000 tickets sold across a diverse event programme.
* £300,000 economic contribution via arts, events, and hospitality.
* 200,000+ visitors engaged through performances, workshops, and conferences.
* Awarded 4-Star Visitor Experience rating by Tourism NI.

Arts Development Initiatives

* HERE for Arts & Culture brand expanded across Donegal and the NW.
* HeART of the Sperrins (Round 3) – £8,900 funding for older adults' arts sessions.
* 20 inclusive arts workshops in rural Strabane (Autumn 2024–Spring 2025).
* Artist Studios Scoping in partnership with Vault and Creative Village Arts

Creative Sector Forums & Collaboration

* Festival & Event Organisers Forum sessions on ticketing, green events, and health & safety.
* NW Music Makers Forum launched with 80 attendees; focus on networking and venue collaboration.
* NW Theatre Makers Forum launched with cross-border collaboration plans (March 2025).
* IACP Awards 2024–25 delivered for 15 recipients; review for 2025–26 underway.

Access & Inclusion Programme Highlights

* Venue Accessibility. 9 projects funded (£195,188 total) for venue access improvements based on Access Audits.
* Hidden Disability Awareness Training (Jan 2025) delivered by Destined, highlighting invisible disability needs.
* FestivALL 2025 returns with outreach and performance opportunities for disabled participants.
* JAM Card Friendly Campaign: 34 businesses (Derry) and 16 (Strabane) onboarded.
* Access Rider launched: a tool to help disabled individuals communicate access needs; available online in accessible formats.

**Museum & Visitor Services**

* Visitor Services Income up on previous year
* Sustainability practices developed within Visitor Services
* High levels of visitor experience with XX written complements received
* Visitor Services completion of mandatory staff training, 100% compliance in external health & safety audit, Visitor Services staff trained in Ask for Angela and Hidden Disability, 10 staff completed OCN level 2 Tour Guide training through NWRC
* Guildhall received Volunteer Friendly Award
* Guildhall staff successfully leading on Heritage Venues Working Group
* Successful operational delivery of programme of events in the Guildhall
* Successful recruitment and development of staff throughout the year including
* 6 new retail lines added to Guildhall offering including 3 charities
* Derry Girls Experience – milestone of 68,000 visitors from 96 countries since opening and additional features added
* Playful Museums Festival - delivery of four sessions for the under 5 years at the Tower Museum using the museum art collection and funded by NIMC
* Workers' Rights Social Justice Week Programme - ‘Hope - the Lego Suffragette’ in partnership with the Houses of Parliament installed at the Tower Museum, lecture by Anne Crilly on the Suffragette movement in the North-West and Trade Union events
* International Drawing Day at the Tower Museum
* Various programme with the National Gallery at the Tower Museum, Guildhall and Museum Strres aspart of the 200th anniversary of the National Gallery London
* ‘Yes’ Festival - film installation at Tower Museum and installation in the Guildhall’s Main Hall focused on the Shirt Factories and included the travelling exhibition ‘Shirts, Singers & Sewing’.
* Foyle Maritime Festival with DNA Museum Marquee with focus on a shirt factory heritage
* Declaration of Independence Exhibition in Alley Theatre (July-Aug 24)
* Conflict Textiles exhibition display at the Tower Museum, in partnership with NMNI, Ulster University and the Conflict Textiles  team
* MMMV - Decolonization Project Derry Workshop in Tower Museum
* Culture Night at TM (Sept 24) – A ‘Derry Girls Panel Event’ in the Tower Museum
* European Heritage Open Days tours at Tower Museum and Guildhall
* Railways Collections display @ the Alley Theatre
* Archive & Genealogy programme included events with PRONI and Trinity College Dublin focused on the Virtual Treasury, PRONI 100 events plus a range of sessions with local, history, community and professional organisations and third level students.
* Education and Learning programme included the LiveWell programme, Reminiscence and Loan Box sessions delivered and school tours to the Tower Museum & Guildhall.

**Tourism 24/25 Highlights -**

* Food Network maintained supporting **50** businesses with experience development,ongoing training and promotion.
* Delivery of **15+** food events/experiences as part of the Love LegenDerry Food month February 2025. PR and digital marketing campaigns, and a LegenDerry Food media showcase , hosting 50+ food media, developed and delivered Funding secured to support the delivery.
* LegenDerry Food Village delivered as part of the City’s 2024 Halloween Festival and Foyle Maritime Festival.
* Ongoing engagement maintained with Hat Trick Productions, Tourism NI, Tourism Ireland and Screen NI in relation to the Derry Girls project. Continued promotion of the Derry Girls Exhibition, phase 2 scoped and funding application submitted to support deliver.
* Devevelopment and delivery of strategic signage installation , a NW golf initiative , and marketing activity enabled to enhance the Walled City where WAW meets CCR via the North West Development Fund projects, Shared Island Project and PeacePlus funding bid.
* Ongoing support for City Deal projects - Walls Experience & DNA City Deal Projects
* 7 venues supported with £83,000 through the Heritage Animation & Visitor Servicing Fund 2024/25.
* Ongoing support of Sperrin Partnership provided including in relation to the consultation phase of the development of an Area of Outstanding Natural Beauty Plan for the region.
* Visitor footfall of 23,734 has been achieved achieved at Sperrin Heritage Site/Giant Sculpture for the period February 14, 2024 to February 5, 2025. The site’s cross directorate working group for the site have progressed a design concept for phase two development and a tender exercise for the completion of a building condition survey has been issued.
* Continued partnership working and support given in relation to the promotion, maintenance, and development of outdoor activity trails and routes including the International Applachian Trail Ulster Ireland, Sperrins Scenic Driving Routes, Sperrins Sculpture Trail, and Tourism NI’s family friendly walks scoping initiative.

**Tourism 2324 Highlights**

* Food Network maintained supporting 87 businesses with ongoing capacity building, training and promotion
* Delivery of 12 food events/experiences as part of the Love LegenDerry Food month February 2024
* Facilitated screen related queries
* Ongoing support for Walls Experience & DNA City Deal Projects
* Delivery of the Walls Animation programme in partnership with The Honourable The Irish Society
* Delivered Heritage Venues Collaboration and Resilience Programme funded by Heritage Lottery Fund (k100k) – supporting 13 venues with experience development, capacity building, marketing and programming.
* Delivery of the 3 x North West Development Programmes, event delivery, marketing and signage project
* 6 venues supported through the Heritage Animation & Visitor Servicing Fund
* Secured £71,000 from Tourism Northern Ireland to deliver the Derry Girls pilot exhibition in the Tower Museum. Visitor numbers for 2023 were 38,783, up 22,089 from 2022 (17,674) generating £123,784, up £78,486 from 2022 (£45,298) in the first 6 months.
* Tourism Experience Development programme developed and funded by Go Succeed supporting 12 businesses with mentoring, workshops and grant aid.
* DCSDC’s lead role in the support of Sperrin Partnership along with other Sperrin Councils and the receipt of funding by Sperrin Partnership to develop an action plan for the Sperrin Area of Outstanding Natural Beauty.
* Completion and official launch of the Sperrins Sculpture Trail Rural Tourism Scheme project.
* In partnership with Donegal Council Council the delivery of a comprehensive scoping study to enable the future development of the SlÍ Cholmcille.

**Festivals & Events**

* Delivered the full complement of events including City of Derry Jazz and Big Band Festival, Derry and Strabane Halloween, Foyle Maritime Festival, North West Angling Fair, Strabane Lifford Half Marathon, Waterside Half Marathon, Summer Jamm, Craft Fair, Christmas Switch On Derry and Strabane, St Patricks Day Derry and Strabane.
* Held the Foyle Maritime Festival with over 134,621 attendees across 4 days and evenings with attendee numbers and occupancy on a par with previous events.
* Total event attendees to date over 431,555 attendees across all tier 1 events (March 2025).
* Supported the Mayors Supercar event in May with all proceeds in aid of the Mayor’s charity.
* Delivered a new Waterside Half Marathon route to include all 4 bridges with record number of participants.
* Advised and enabled a series of external events including the Yes Festival.
* Managed Headline and Community Festival funds with a total of £116,000 awarded through Community Festivals Funding and £205,000 awarded through Headline Events funding.
* Secured in 2024 £160,000 through Tourism Northern Ireland for funding for, Foyle Maritime Festival and Derry Halloween. Secured a further £60,000 in sponsorship from Diageo and the Lycra Company.
* Led the development of a business engagement programme, working in collaboration with teams across Business and Culture.
* Supported the Executive Office with the roll out of the large scale events process for Ebrington Square.

**Marketing Achievements 2024/25**

* Designed, developed, delivered, and supported 195 marketing campaigns for Council services, festival & events, funded programmes and cross cutting projects across 3 directorates and strategic support units.
* Achieved a 2% increase in our overall online community size across all social media platforms (Facebook, Twitter, Instagram & LinkedIn) resulting in a total combined audience size of 396,601.
* Successfully attracted 120,000 visitors to Derry Halloween 2024, a 20% increase on 2023. 35% of these visitors where from GB and Overseas.
* Attracted 135,000 visitors to the Foyle Maritime Festival 2024.
* Secured £27,500 in funding for the Chewing Gum Taskforce Campaign & Equipment from Keep Britain Tidy.
* Delivered Switch to Repair electrical reuse campaign in partnership with Repair and Share Foyle with 18 repair cafes held across the District since March 2024 & growth of a local volunteer base of fixers.
* Supported Council's Environment Team in marketing campaign to rollout 6000 new brown bins to rural homes across the District.
* Achieved a 3% increase in combined brown and blue bin recycling rate.
* Drove initiatives and internal taskforce to green Council events with a 69.2% recycling rate achieved at Derry Halloween 2024.
* Promotion of the Alley Theatre events resulting in over 25,000 tickets sold.
* Delivery of highly successful marketing campaigns for NIESS that included two phases of an overarching regional campaign across tv, radio, outdoor, press and digital. This was complimented by localised and targeted campaigns in each of the 11 council areas, featuring local businesses as case studies. Campaign tracking exercises (independent survey of samples of 1,000 people representing the adult population in NI) showed that after less than a year Go Succeed was the most well know organisation for Help Starting a Business, only after Invest NI. This showed an awareness from 50% of the audience surveyed (up from 41% in the first exercise 6 months previous), overtaking the awareness around banks and LEAs as a support mechanism.
* Successful launch of the Go Succeed Members Area on the website – Creation of a resources portal which houses bespoke courses commissioned by the Marketing Team, within each of the service pillars as well as a range of masterclasses that adds significant value to the client journey, keeping them engaged with the service, even after their mentorship has ended.
* Secured sponsorship agreements to the value of £60,000 along with a contra agreement to the value of £70,000.
* Shortlisted at the NILGA Awards 2025 for Communications Campaign of the Year**.**

**2.2 Progress Update**

|  |  |  |  |
| --- | --- | --- | --- |
| Code | Title | Description | Progress Update |
| C.BU2425.01.01 | Complete Exit Management from Existing Agency Agreement with DfI | Leave existing management agency | Exit completed |
| C.BU2425.01.02 | Commence the New Parking and PCN Processing Contract | New contract implemented | New contract in place with Marston/NSL from 1st April 2024 to provide car park enforcement and PCN processing  service |
| C.BU2425.01.03 | Optimise the Cost-Efficiency of the Car Park Assets | Maintain efficient car park costs | Cost efficiency of the operations continues to be monitored |
| C.BU2425.01.04 | Use of Data Analytics to Enhance Operations and Improve User Experience | Use data to improve customer use | This is ongoing by Council Officers and in conjunction with the service provider. |
| C.BU2425.02.01 | Carry Out Regular Inspections of All Car Parks | Regular inspections of car parks | Monthly inspections by the CPDO are ongoing with records maintained and defects reported onto the asset management system. |
| C.BU2425.02.02 | Deliver a Programme of Capital Works to Re-Surface a Four Off-Street Car Parks | Deliver a programme of capital works to re-surface a four off-street car parks deemed high priority due to current surface condition | This is Phase II of the re-surfacing scheme. Budget secured and contract has been awarded with contractor to be on site before the end of March 24 with works completed by April 25. |
| C.BU2425.02.03 | Upgrade P&D Machines to Introduce Contactless Payment Options in Paid Car Parks | Upgrade P&D machines to introduce contactless payment options in paid car parks and improve the customer experience | Contactless payment option is now offered in 2 car parks in addition to coins and app.  Number of transactions and admin fees will continue to be monitored. As the other P&D machines become obsolete options to replace the other machines are being reviewed which will provide cashless payment option in all new machines. |
| C.BU2425.02.04 | Review the Provision of Disabled Parking | Revise disabled parking | Government guidelines specify that 6% of bays should be allocated to disabled bays.  This is the goal and ongoing review with the re-surfacing and planned re-lining.  Wider bays, additional disabled bays and family friendly bays are being introduced where possible. |
| C.BU2425.03.01 | Formalise Policy for Alternative Use Requests of Off-Street Car Parks | Formalise a policy for alternative use requests of the off-street car parks | Blanket hire policy agreed for Strabane Canal Basin car parks.  in consultation with LPS and Legal Services a policy for other key car parks is being developed.  Supporting T&Cs are also being developed.  Paper to Committee in May 2025. |
| C.BU2425.03.02 | Identify Pricing Scheme | Identify pricing scheme | Pricing agreed for 2024/25. Ongoing review. |
| C.BU2425.04.01 | Refresh the Collateral Including the City Region Overview and Sector Propositions (Investment Strategy Phase 1) | Refresh the collateral including the city region overview and sector propositions (Phase 1) | This is ongoing.  Benchmarking underway with other international location.  New promotional video, brochure and slidedeck was produced for NW City Region. Invest Derry City & Strabane messaging and collateral is ongoing. |
| C.BU2425.04.02 | Promotional Events to Raise the Profile of the City Region (Phase 2) | Promotional events in key markets to raise the profile of the city region and its priority sectors (Phase 2) | In-market activation focused on Boston and Philadelphia inclulding the Golden Bridges conference, Pathfinder, business breakfast, networking events, speaker series events and receptions hosted by key partners including Invest NI, Irish Consulate, British Consulate, NI Bureau and Irish American Business Network. |
| C.BU2425.04.04 | Deliver Digital Campaigns to Promote the City Region | Develop and deliver digital campaigns to promote the city region and priority sectors | Ongoing with a focus on attracting back and attracting in talent, promoting good news stories and profiling companies in the city region via social channels and website. |
| C.BU2425.04.04 | Develop Enquiry Handling Protocols | Develop enquiry handling protocols | Ongoing.  Continues to be an informal enquiry handling protocol.  A data repository was developed for both IDA and Invest NI for North America. |
| C.BU2425.04.05 | Work with Interested Companies to Understand/Meet their Requirements | Work with interested companies to understand their requirements and how the location meets their requirements | Ongoing activity includes potential new investors and existing investors. |
| C.BU2425.05.01 | Hosting Visits to Strengthen Economic and Cultural Connections | Hosting inward visits to strengthen economic and cultural connections | 20 inward visits hosted this year to date.  The visits have included the Lord Mayor City of London, the Honourable the Irish Society, Livery Companies. US Consul General, Nordic and Benelux Deputy Ambassadors, the Portugese Consul General, Australian Chamber of Commerce and DBT Investment teams from Europe.  Follow-up from the visits is ongoing which strengthen the city region’s connections in key markets of interest and new opportunities.  The objectives of the visits have been diplomatic, business and trade related. |
| C.BU2425.05.02 | Build on Relationship with the City of London to Develop Opportunities for Trade/Investment | Build on the unique relationship with the City of London to develop opportunities for trade and investment | The relationship with the City of London continues to strengthen.  The LM provided a keynote at the RegTech Forum, the Policy Chair hosted a roundtable with the regtech cluster and CoL have agreed to be a Strategic partner on the RegTech innovation Challenge. |
| C.BU2425.05.03 | Develop Relationships in Key Markets Aligned with the NW City Region Investment Strategy | Develop Relationships in Key Markets Aligned with the NW City Region Investment Strategy | Key markets remain USA, London/GB, RoI and Europe.  Focus has been on building relationships with partners and stakeholders in these markets and building connections for our partnership and stakeholders also. |
| C.BU2425.06.01 | Digital Campaign to Attract talent in the City Region for Employment/Entrepreneurship | Digital Campaign to continue to attract (back), retain and develop talent in the city region for employment, entrepreneurship and flexible working opportunities. | Promotional video developed for the NW City Region.  Next ‘Come Home to Us’ video is in final edit stages which will be supported by a campaign on profiling the companies and key industries where there are job and employment opportunities. |
| C.BU2425.06.02 | Engage with Employers to Identify Education, Skills and Training Opportunities | Engage with employers to identify education, skills and training opportunities that will secure existing and support future growth | Ongoing via direct contact and via existing partnerships and networks such as GEMX and Education & Skills Partnership. |
| C.BU2425.07.01 | Engage with Investors on an Ongoing Basis | Engage with and support new and existing investors on an ongoing basis | Ongoing – key role is relationship building and making connections for industry in the NW ecosystem. |
| C.BU2425.07.02 | Build Relationships with Key Partners, Stakeholders and Industry Networks | Build and maintain relationships with key partners, stakeholders and industry networks in the city region | Team engages with industry networks on an ongoing basis with a particular focus on the AME sector via GEMX and the FPS companies via the RegTech Cluster. |
| C.BU2425.07.03 | Host 6-Monthly Investor Forum Meetings | Host 6-monthly investor forum meetings | There has not been formal investor forum meetings as contact has been informal or via other networks, boards and initiatives.  A review of the forum is planned. |
| C.BU2425.07.04 | Coordinate Aftercare Activities to Strengthen Networks and Ecosystem in the NW | Coordinate and promote aftercare activities to strengthen networks and ecosystem in the NW | Ongoing as referenced in the aciivities listed above. |
| C.BU2425.07.05 | Work with Partners to Support Cross Border Co-operation | Work with partners to support cross border cooperation and initiatives in priority sectors including the RegTech supercluster | Cross-border cooperation activities has included RegTech Supercluster, Irish Network of Learning  Cities, digital skills and employability via the successful PeacePlus NW Depth Programme, delivery of the NW City Region Investment Strategy and a submission under M2.1 of the Peace Plus Programme for the Enabling Technology Cluster project led by ATU. |
| C.BU2425.08.01 | Promote the City Region Growth Deal | Promote the City Region Growth Deal, its projects and regional innovation specialisms in investment communications | Ongoing via promotional activities, communications, connections and introductions, and visits. |
| C.BU2425.08.02 | Connect Business, Investors and Visitors with the City Deal | Connect business, investors and visitors with the city deal innovation project partners | Ongoing connections and introductions of businesses, potential investors, and visitors (trade, investment, academic, diplomatic) to the city region growth deal project leads. |
| C.BU2425.09.01 | Develop Database of Diaspora Contacts | Develop database of diaspora contacts in key markets and engage with strategic diaspora | Ongoing activity.  Local schools being supported to develop their linkedin profiles also to help identify diaspora from the city & district. |
| C.BU2425.09.02 | Develop Content and Marketing Campaign for Diaspora | Develop content and marketing campaign for diaspora engagement including the ezine | Ongoing via our own quarterly diaspora ezines and via stories and profiles on NI Connections |
| C.BU2425.09.03 | Develop Diaspora Ambassador Pilot | Develop a diaspora ambassador pilot | Still under development |
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| C.BU2425.P107 | LMP Strategic Priority (SP) 1 Funding | Labour Market Partnership Strategic Priority 1 Funding | Spend: £84,928.19 until end Q3. |
| C.BU2425.P108 | LMP SP1 Meetings Hosted | Labour Market Partnership Strategic Priority 1 Meetings Hosted | A total of 10 meetings held face to face 2024/25 in Catalyst Inc. 1 meeting was the AGM and guest speakers were present in 2 other meetings as capacity building exercises for board members. |
| C.BU2425.P109 | Inclusive Employment Programme (IEP) number of participants | Labour Market Partnership Strategic Priority 2 IEP number of participants | 16 participants registered. |
| C.BU2425.P110 | Inclusive Employment Programme number of employers | Labour Market Partnership Strategic Priority 2 IEP number of employers | 8 employers engaged to date, |
| C.BU2425.P111 | Inclusive Employment Programme completers move into employment / further education / training | Labour Market Partnership Strategic Priority 2 IEP completers move into employment / further education / training | The Inclusive Employment Programme is ongoing therefore outcomes are not available. |
| C.BU2425.P112 | LMP SP2 Employment Academies delivered | Labour Market Partnership Strategic Priority 2 Employment Academies delivered | 8 Employment academies commenced:  3 x Teaching Support, 1 x WHSCT academy, 1 x local hospitality, 1 x hotel hospitality, 1x taxi driving, 1 x customer service |
| C.BU2425.P113 | LMP SP2 Employment Academies delivered participants | Labour Market Partnership Strategic Priority 2 Employment Academies participants supported | 85 participants enrolled  45 Teaching Support, 16 WHSCT academy, 12 x local hospitality, 12 x hotel hospitality |
| C.BU2425.P115 | LMP SP2 Employment Academies delivered completers Move into employment / further education / training | Labour Market Partnership Strategic Priority 2 Employment academies delivered completers move into employment / further education / training | All academies are ongoing therefore outcomes are not available. |
| C.BU2425.P121 | LMP SP2 Succeed in Enterprise participants | Labour Market Partnership Strategic Priority 2 Succeed in Enterprise participants supported | 19 participants registered |
| C.BU2425.P122 | LMP SP2 Succeed in Enterprise develop a Business Plan, move into self-employment | Labour Market Partnership Strategic Priority 2 Succeed in Enterprise completers developed a Business Plan, moved into self-employment | Enterprise programme is ongoing therefore outcomes are not available. |
| C.BU2425.P123 | LMP SP2 Kickstart Your Skills Participants Supported | Labour Market Partnership Strategic Priority 2 Kickstart Your Skills participants supported | 15 participants registered on the programme to date. |
| C.BU2425.P124 | LMP SP2 Kickstart Your Skills completers move into employment / further education / training | Labour Market Partnership Strategic Priority 2 Kickstart Your Skills delivered completers move into employment / further education / training | Kickstart Your Skills is ongoing therefore outcomes are not available. |
| C.BU2425.P126 | LMP SP2 Kickstart Your Career Participants Supported | Labour Market Partnership Strategic Priority 2 Kickstart Your Career participants supported | Programme has just started. |
| C.BU2425.P126 | LMP SP2 Kickstart Your Career completers move into employment / further education / training | Labour Market Partnership Strategic Priority 2 Kickstart Your Career delivered completers move into employment / further education / training | Kickstart Your Career is ongoing therefore outcomes are not available. |
| C.BU2425.P129 | LMP SP3 Co-host 2 Inter Agency Job Fairs | Labour Market Partnership Strategic Priority 3: Co-host 2 inter agency job fairs with stakeholders | Partnered with DfC on the delivery of 2 Major Job Fairs:  Derry Cross Border Fair had 332 attendees, 44 employers and 9 support organisations.  Strabane had 66 attendees, 18 employers and 5 support organisations. |
| C.BU2425.P130 | LMP SP3 Apprenticeship Fair delivered | Labour Market Partnership Strategic Priority 3: deliver 1 apprenticeship fair with local training providers | LMP set up and hosted 2 Apprenticeship Fairs (1 in Derry and 1 in Strabane) in February 2024 with 5 apprenticeship providers. We also hosted 3 employer events in partnership with DfC.  There was a total of 310 attendees, 14 employers and 25 support organisations.  LMP have maintained the bespoke getapprenticeships.me website. |
| C.BU2425.P131 | LMP SP3 Apprenticeship Marketing Campaign Delivered | Labour Market Partnership Strategic Priority 3: deliver 1 apprenticeship marketing campaign across the DCSDC area | LMP managed an Apprenticeship Forum of 5 ApprenticeshipNI providers. We developed and delivered one apprenticeship marketing campaigns ‘All Age Apprenticeships’ across the Council area. These campaigns ran before and during apprenticeship week in February 2024. |
| C.BU2425.21.01 | Receive and sign off LOO for target of €9,254,427 (£8,047,327) | 30-Apr-2024 | Fully complete. DCSDC has received confirmation of full funding. All standard pre-conditions have been met. Letter of Offer received 6th June 2024 for full value. |
| C.BU2425.21.02 | Progress to completion of procurement phase and move into to delivery phase | 31-Mar-2025 | Huge progress has been made on this as the key area of work for the PEACE Team in 2024-25. Including re-issues, the PEACE Team have processed over 75 tenders in this financial year. 56/58 contracts are fully procured and moving into delivery. 2 remaining tenders (issued for the 3rd time) closed in March 2025 and, if appointable, will be ratified at April 2025 council. |
| C.BU2425.22.01 | Maintain the PEACEPLUS Board and Steering Groups | 31-Mar-2025 | The PEACEPLUS Board and Steering Groups have met regularly (monthly on an ongoing alternate basis) throughout 2024-25 and continue to provide an excellent management and scrutiny function on the Local Co-Designed PEACEPLUS Action Plan. |
| C.BU2425.22.02 | Ensure ongoing compliance with Health and Safety Requirements | 31-Mar-2025 | PEACEPLUS have passed all Health and Safety Requirements. Team training is in date and there are no outstanding issues. |
| C.BU2425.22.03 | Establish a Monitoring and Evaluation process (once SEUPB have issued requirements) | 30-Sep-2024 | As SEUPB (funder) have not yet issued clear monitoring and evaluation requirements or systems, the PEACE team established their own interim evaluation and monitoring system, sought and received approval from SEUPB. This is now up and running for contracted groups and training has been provided to projects. |
| C.BU2425.22.04 | Complete quarterly progress reports and claims to SEUPB (Once LOO received) and comply with Audit requirements | 31-Mar-2025 | As of February 2025, the SEUPB call off list for ‘controller’ function (audit arrangements) is not yet in place. No claims can be made until after auditing arrangements finalised. It is therefore impossible for the team to deliver this at this time. Relevant work however has been set in place to establish the systems which will likely be required eg. progress reports for projects, draft contracts, tender processes required for SEUPB level audit and procurement. The JEMS system was also updated in July 24 to meet SEUPB updated requirements. |
| C.BU2425.23.01 | Deliver a programme launch with press-release as per SEUPB requirements once LOO received. | 30-Jun-2024 | The launch agenda, invites, press, registrations and planning is fully complete. The event was held on 6th June 24 in the Waterfoot Hotel and met all SEUPB requirements. Positive feedback was received from the funder, attendees and from other councils in attendance at the event. |
| C.BU2425.23.02 | Update PEACEPLUS Website when relevant | 31-Mar-2025 | The website is kept up to date with e-bulletins, press releases and minutes of meetings etc. |
| C.BU2425.23.03 | Work with DCSDC Marketing on social media and other relevant communications (including e-bulletins and bi-annual magazines) | 31-Mar-2025 | This is an ongoing area of work which has met all its targets for 2024-25. Public events such as community updates and tender training are advertised via MailChimp, Eventbrite and on council’s social media. Emailouts are issued monthly and have good open/click through rates compared to industry averages. |
| C.BU2425.23.04 | Deliver 4 tender training workshops | 31-Mar-2025 | Two tender training workshops delivered in April 24 (Cityside, Park Village) and a final one in September 24 (Waterside). Previous sessions already held in: An Chroí, Sion Mills, St.Columb’s Pk House. 6 sessions in total delivered. This is now complete. PEACE Team have moved on to providing training for contracted projects instead. |
| C.BU2425.24.01 | Issue tenders/SLAs for 13 projects. | 31-Mar-2025 | 13/13 Tenders have been successfully advertised and are now progressing to contract phase and delivery. |
| C.BU2425.24.02 | Establish contracts for 13 projects. | 31-Mar-2025 | 13/13 contracts fully in place. All projects are now in delivery mode under this theme. |
| C.BU2425.25.01 | Issue tenders for 24 projects. | 31-Mar-2025 | 24/24 Tenders have been advertised, however 2 were unable to be appointed and have been reissued for a 3rd time. This will delay contracting until at least April 2025. |
| C.BU2425.25.02 | Establish contracts for 24 projects | 31-Mar-2025 | 22/24 contracts fully in place. The final 2 contracts cannot be established until the tenders (reissued for a 3rd time) are able to appoint and ratified through council. |
| C.BU2425.26.01 | Issue tenders for 21 projects | 31-Mar-2025 | 21/21 Tenders have been advertised (including some which had to be re-issued a second time). |
| C.BU2425.26.02 | Establish contracts for 21 projects | 31-Mar-2025 | 21/21 contracts fully in place. This has been a huge achievement in 2024-25. |
| C.BU2425.28 | Smart Derry Strabane Programme Business Case | Approval of Smart Derry Strabane Programme Business Case by Department for the Economy | 11th July 2024 |
| C.BU2425.29 | Digital Enabling Infrastructure | Outline Business Case drafted re. Digital Enabling Infrastructure element of Smart Derry Strabane City Deal project | Development of Business Case ongoing |
| C.BU2425.30 | Smart City and District | Outline Business Case drafted re. Smart City and District element of Smart Derry Strabane City Deal project | Development of Business Case ongoing |
| C.BU2425.31 | Digital Innovation Hub | Outline Business Case drafted re. Digital Innovation Hub element of Smart Derry Strabane City Deal project | OBC drafted/ submission to DfE by May 2025 |
| C.BU2425.32 | Stakeholder Engagement re. Smart Derry Strabane Programme | Deliver series of Smart Derry Strabane stakeholder engagement workshops to support development of Smart/ Digital Outline Business Cases | 4 Stakeholder Engagement sessions held:   * July 2024 (Strabane PED proposal) * September 2024 (Strabane PED Proposal) * February 2025 (Digital Innovation Hub – UU Schools Presentation) * March 2025 (Digital Innovation Hub stakeholder workshop) |
| C.BU2425.33 | Stakeholder Engagement re. Intelligent Cities Challenge | Deliver series of Intelligent Cities stakeholder engagement workshops | * ICC Mayors – Business Forum (June 24) * European Green Deal Workshop (September 24) * Signing of Strabane’s Positive Energy District Local Green Deal (January 2025) * Presentation at EU Mayors Conference (March 2025) |

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| **Arts & Culture** | | | | | | |
| **Code** | Title | **Description** | **Due Date** | Status | **Progress Bar** | **Latest Status Update** |
| C.CU2425.23 | Review of the Arts & Culture Strategy (2019-2024) | Ongoing facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and responsibility for developing an updated strategy for the sector. | 31-Mar-2025 |  | 100% | Complete and ongoing. Review and compilation of revised strategy to commence May 2025. |
| C.CU2425.24 | Ongoing Delivery of the Access and Inclusion Programme | Compilation and roll out of a new Access and Inclusion annual action plan focused on the needs of the Business & Culture Directorate. | 31-Mar-2025 |  | 100% | Complete and ongoing. New action plan under development to be finalised alongside compilation of updated A&C strategy. |
| C.CU2425.25 | NW Audience Development Programme | Review of the data collection methodology and implementation of a revised programme aligned with the HERE brand on a NW basis. | 31-Mar-2025 |  | 100% | Exercise complete. DCSDC/DCC working group established and operational. Additional resources sought from NWRDG to extend third party support for brand promotion. |
| C.CU2425.26 | Review of Cultural Grant Aid Programmes | Review of cultural grant aid programmes | 31-Mar-2025 |  | 100% | Complete with 25/26 call undertaken. |
| C.CU2425.27 | Implementation of the Relevant Action Planning for the Alley Arts & Conference Centre | Development and roll out of Alley Arts and Arts Conference Centre strategy | 31-Mar-2025 |  | 100% | Complete and ongoing. |
| C.CU2425.28 | Implementation of Continuous Improvement Models for Front line Service Delivery | Supporting the EASI accreditation as the most appropriate quality accreditations for the wider cultural sector as part of the NW Audience Development Programme. | 31-Mar-2025 |  | 100% | Pilot programme now ended with Officer engagement with ACNI and Arts Council of Ireland in the establishment of a new accreditation programme entitled ‘All In’. |

| **TOURISM** | | | | | | |
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| **Code** | Title | **Description** | **Due Date** | Status | **Progress Bar** | **Latest Status Update** |
| C.CU2425.01 | Develop the Walled City Experience | Develop the Walled City Experience | 31-Mar-2025 |  |  | **Objective Progress** |
| C.CU2425.01.01 | Design the Heritage Animation & Visitor Servicing Fund | Design and manage the Heritage Animation & Visitor Servicing Fund | 31-Mar-2025 |  | 100% | HAVS Grant Aid 2024/25 granted and LoO issued. 25/26 call was issued and closed. Officers are currently accessing applications |
| C.CU2425.01.02 | Develop Funding Proposal to HLF for Ongoing Support for Heritage Venues | Develop funding proposal to HLF for ongoing support for Heritage Venues | 31-Mar-2025 |  | 100% | Monthly meetings held with heritage venues group. Terms of reference developed for group. Officer one to one meetings delivered to support ongoing development.  Sub group meetings established to develop plan and deliver activity to support the group including external funding |
| C.CU2425.01.03 | Secure Funding, Develop and Deliver Animation | Secure funding, develop and deliver animation | 31-Mar-2025 |  | 100% | NLHF programme complete.  HAVS Grant Aid supporting delivery of animation & events.  Limited opportunity for additional programming due to budget cuts  £10k secured from Honourable Irish Society to support programming and marketing |
| C.CU2425.01.04 | Deliver Initiatives to Enhance the Walled City | Deliver initiatives to enhance the Walled City where WAW meets CCR including North West Development Fund projects, Shared Island Project and develop PeacePlus funding bid | 31-Mar-2025 |  | 100% | Signage project completed and installed  Delivering Golf activity to promote the NW and the city as a hub for accessing world class golf. Including creating assets, attending consumer and trade golf shows, PR campaign and digital marketing.  Officers involved in waw/ccr shared island project group with ambitions to secure capital funding through the grant scheme now open |
| C.CU2425.02 | Deliver Capital Programme to Enhance Visitor Experience | Deliver capital programme to enhance visitor experience of the Walled City | 31-Mar-2025 |  |  | **Objective Progress** |
| C.CU2425.02.01 | Support Development of DNA | Support development of DNA | 31-Mar-2025 |  | 100% | Ongoing as per MVS |
| C.CU2425.02.02 | Scope Capital Project and Secure Funding Through Shared Island Project | Scope capital project and secure external funding through Shared Island Project – Derry Girls Phase 2 & Signature Discovery Point | 31-Mar-2025 |  | 100% | Funding secured from Tourism NI and Tourism Ireland to develop Derry Girls Phase 2 concept. Officer have submitted funding application to Tourism NI/Tourism Ireland.  TNI have appointed consultants to review CCR signage and signature discovery points. Officers have engaged in workshops and consultation to secure a signature point in the city. |
| C.CU2425.02.03 | Support Development of the Walled City Experience as Part of City Deal | Support development of the Walled City Experience as part of City Deal | 31-Mar-2025 |  | 100% | Ongoing engagement and feedback provided on the shortlisted projects. Officers will be involved in project boards were required. |
| C.CU2425.03 | Develop the Food and Drink Experience | Develop the Food and Drink Experience | 31-Mar-2025 |  |  | **Objective Progress** |
| C.CU2425.03.01 | Secure Funding and Deliver Actions within the Food & Drink Strategy | Secure external funding and deliver actions within the Food & Drink Strategy | 31-Mar-2025 |  | 100% | Limited budget available to deliver on strategy and seeking opportunities for external funding to support this activity.  LegenDerry Food Village delivered at all council events and ongoing social media support.  Love LegenDerry Food month in February delivered which is a programme of 15+ events. PR and digital marketing campaigns developed and being delivered to support this activity.  Deliver a LegenDerry Food Media Showcase Event in February hosting 40+ media |
| C.CU2425.03.02 | Facilitate the LegenDerry Food Network | Facilitate the LegenDerry Food Network | 31-Mar-2025 |  | 100% | Attend monthly meetings with LF Network committee and support with delivery of initiatives and plans  Support secured through Go Succeed to help constitute the group and set up financial structures and delivery of 3 workhops – customer service  Ongoing management of social media and stakeholder engagement. |
| C.CU2425.04 | Develop Rural Tourism Product | Develop Rural Tourism Product | 31-Mar-2025 |  | 70% | **Objective Progress** |
| C.CU2425.04.01 | Support the Sperrins Partnership | Support the Sperrins Partnership and deliver agreed actions in the Brand & Tourism Action Plan and Environment & Heritage Plan | 31-Mar-2025 |  | 100% | **Relevant officer attendance at Board, Director, Statutory Partner, Operational Delivery, Branding & Tourism, and AONB Action Plan Delivery meetings** operational meetings (3) Brand & Tourism Meeting (1)  **DCSDC support of the development of a Sperrin AONB Management Plan** Review and feedback provided of consultation feedback document  **Continued delivery of remedial works to Sperrins Scenic Driving Routes and Cycle Routes Signage -** Delayed scenic driving routes signage uplift now completed by Road Service Checks and audit of work being undertaken -final route checked , outstanding issues identified and reported to DfI. |
| C.CU2425.04.02 | Support Promotion of the Sperrins Sculpture Trail Project | Support promotion of the Sperrins Sculpture Trail Project and development of visitor services on the wider Sperrin Heritage Site | 31-Mar-2025 |  | 100% | **Marketing**   * 1x Cross Council marketing meetings / admin facilitated by Derry & Strabane. Marketing discussions to be migrated over to Sperrin Partnership operational meetings. * Dedicated website maintained * Halloween themed imagery sculpture imagery created and circulated to TNI and others. * Google Analytics review completed   **Site Development & Enhanced Visitor Services:**   * Operational site maintenance and checks actioned (1 per month minimum) * Annual Risk Assessment completed. |
| C.CU2425.04.03 | Development of Existing/New Rural Based Visitor Trails and Routes | Maintenance and development of existing/new rural based visitor trails and routes | 31-Mar-2025 |  | 100% | **International Appalachian Trail Ulster Ireland (long distance walking trail) & complementary routes.**  **Delivery of post RDP IAT UI marketing activity.  -** DCSDC is lead partner for hosting of the IAT Ulster Ireland Website and facilitation of partner financial contribution, and lead on sourcing and sharing Facebook content.  Ongoing activity **Annual inspection of route and infrastructure undertaken and maintenance requirements actioned. -** Now 85% completed: (Previously 60%) Killeter Village to Baronscourt Forest, Bessy Bell section and Glenelly section of route review completed. Kellys Bridge to Killeter Village outstanding.(Site visit to Goles to review complaint issue)  **Reengagement of IAT Ulster Ireland Council Group**  Actioned. Agreed that marketing discussions to be migrated over to Sperrin Partnership operational meetings.  **Maintenance and development of existing/new rural based visitor trails and routes -** Legacy Council Maintenance: Checks on 14 no. SDC legacy interpretive panels & repairs undertaken  No update - 50% actioned previously  - Complete review of and address gaps in way marking of DCSDC section of Ulster Way and complementary local routes.  No update - 25% completed - Confirm existence of additional SDC interpretive panels as identified by Elaine Sproule  Not commenced/ No update  **New Action:**  Scoping of local walks for inclusion in TNI Family Friendly Walks promotional activity. (2 walks per council) Criteria provided and sites reviewed on this basis.  Brook Park/St Columb’s Park & Ebrington /Claudy Country Park/Learmount Forest/Faughan Valley Woods/Ness Woods /Strabane Canal all reviewed. |
| C.CU2425.04.04 | Support Additional Rural Product Development Opportunities | Support additional rural product development opportunities across the district | 31-Mar-2025 |  | 100% | **Industry Support:**  Tourism product presentation to Plumbridge Peer Network  Industry notifications distributed to rural providers x 3 (TNI Causeway Coastal Route audit/ Micro Grant Notification/ Business Innovation Grants)  **Support delivery of rural Local Community Growth Plans/Village Masterplans -** Attendance at Rural Issues Group meetings x1  -Support Regeneration Section in the revision of content of online heritage maps for Sion Mills and Newtownstewart and provision of materials to enhance content further. |
| C.CU2425.05 | Develop Marine Tourism Opportunities & Promotion of the Use of the District’s Waterways | Support opportunities to develop and promote marine and water based tourism in partnership with key stakeholders | 31-Mar-2025 |  | 50% | **Moorlough Review  -** No update. The lead stakeholder’s- Inland Fisheries- wider role under review internally within DAERA  **Engagement with the Loughs Agency**  No update |
| C.CU2425.06 | Develop Screen Tourism Product and Tourism Opportunities | Develop Screen Tourism product and tourism opportunities | 31-Mar-2025 |  |  | **Objective Progress** |
| C.CU2425.06.01 | Resource All Screen Related Inquiries | Resource all screen related inquiries | 31-Mar-2025 |  | 100% | All queries received supported |
| C.CU2425.06.02 | Maximise Screen Tourism Opportunities with Stakeholders | Maximise screen tourism opportunities with stakeholders | 31-Mar-2025 |  | 100% | Continued engagement with Hat Trick Productions, Tourism NI, Tourism Ireland and Screen NI re the Derry Girls project following successful launch of the Derry Girls Experience in July 2023. |

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| Museum & Visitor Services | | | | | | | | | | | | |
| **Code** | | Title | **Description** | | **Due Date** | | Status | | **Progress Bar** | | **Latest Status Update** | |
| C.CU2425.06.03 | | Promote Derry Girls Exhibition and Scope Phase 2 and Secure Funding to Deliver | Continue to promote Derry Girls Exhibition and scope phase 2 and secure funding to deliver | | 31-Mar-2025 | |  | | 100% | | Phase 1 funding bid submitted to shared island coast to coast capital fund. Full application submitted 24th January  Minor enhancements made to experience at Tower Museum  Continued engagement with media and tour operators in collaboration with Visit Derry. | |
| C.CU2425.07 | | Increase MVS Visitor Numbers for GH by 5% on 2023/24 Figures | Increase MVS visitor numbers for GH by 5% on 2023/4 figures | | 31-Mar-2025 | |  | |  | | **Objective Progress** | |
| C.CU2425.07.01 | | Attend Trade and Networking Events with TNI/Tourism Ireland/Visit Derry | Attend trade and networking events with TNI / Tourism Ireland / Visit Derry | | 31-Mar-2025 | |  | | 100% | | TNI Manager Workshop, Belfast June 2024  Incoming Tour Operator Association Networking workshops Oct 2024  Presentation to Tourism Ireland overseas tour operators Nov 2024  TNI Innovate Tourism NI Event, Belfast January 2025  Tourism NI Meet the buyer March 2025 | |
| C.CU2425.07.02 | | Develop Social Media Engagement | Develop social media engagement | | 31-Mar-2025 | |  | | 100% | | Regular social media posts scheduled and tagged content shared | |
| C.CU2425.07.03 | | Develop Relationships Between Staff and Industry Colleagues | Develop relationships between staff and industry colleagues | | 31-Mar-2025 | |  | | 100% | | Staff attending monthly Heritage Venue Working Group meetings  Visit Derry Speed Networking Event June 2024  Visit Derry Christmas FAM Trip Meet the Local Industry Dec 2024  TNI Meet the Industry Event Feb 2025  Visit Derry FAM Trip Local Industry March 2025 | |
| C.CU2425.13 | | Continue to Lead, Develop and Deliver the DNA Museum Project | Continue to lead, develop and deliver on the interpretation, operations and funding for this project | | 31-Mar-2025 | |  | | 100% | | * Appointment of Digitisation contractor, part of NLHF programme. * Appointment of Collection Care contractor, part of the NLHF programme. * Decant of library materials in Tower Museum as part of preparation for relocation to DNA. * Appointment of Reflex Studios Limited as Web Supplier * New tender drafted for DNA learning and engagement programme * Pre-closure Tower Museum legacy programme underway * DNA Presentations delivered to:   7/1/25 – Visitor Service team  3/2/25 – Inner Wheel  10/2/25 - Visitor Services  25/3/23 - Meet the Buyer    Creation of a Battle of the Atlantic 2025 - 80th Anniversary Event promoting DNA galleries to take place at Ebrington on the 17th of May 2025 | |
| C.CU2425.14 | | Develop & Implement a Learning & Engagement Programme | Develop & Implement a Learning & Engagement Programme | | 31-Mar-2025 | |  | |  | | **Objective Progress** | |
| C.CU2425.14.01 | | Deliver 12 School Group Tours Annually | Deliver 12 school group tours annually | | 31-Mar-2025 | |  | | 100 % | | 12 schools visited Tower Museum / Guildhall | |
| C.CU2425.14.02 | | Deliver the Key Programmes | Deliver the Key Programmes | | 31-Mar-2025 | |  | |  | | **Objective Progress** | |
| C.CU2425.14.02.01 | | Playful Museums | Playful Museums | | 31-Mar-2025 | |  | | 100% | | Funding received from NIMC for Playful Museum Festival.  Programme delivered 4 x sessions at Tower Museum Feb 2025. | |
| C.CU2425.14.02.02 | | Reminiscence Programme | Reminiscence Programme | | 31-Mar-2025 | |  | | 100% | | No further update.  Planning underway with DCSDC colleagues for 2025-26 programme | |
| C.CU2425.14.02.03 | | Live Well Programme | Live Well Programme | | 31-Mar-2025 | |  | | 100% | | Programme complete | |
| C.CU2425.15 | | Deliver Archive & Genealogy Service | Hold 2 Archive & Genealogy events per quarter | | 31-Mar-2025 | |  | | 100 % | | 4 x sessions complete: with Churchtown Community Association Sion Mills, Foyle Family History Group, PRONI Forum board & National Gallery | |
| C.CU2425.16 | | Deliver Museum Service Annual Programme | Deliver Museum Service annual programme | | 31-Mar-2025 | |  | | 100% | | Programme complete   * Ongoing delivery of the Derry Girls Experience in the Tower Museum and creation of new additional ‘Photo Opp’ for visitors * Museum Service @the Alley Programme drafted for 2025-26 * “Telling the Story of Our Shared Heritage - The vital role of a Museum’ - Talk delivered by Curator on the 20 Feb 2025 to Sion Mills Preservation Trust/Sion Mills Stables as part of their Celebrating Our Heritage Programme. * ‘Shirts, Singers & Sewing’ exhibition travelled to two external venues * National Gallery Bi-centenary programme:  ‘Triumph of Art’ - Workshop sessions with Artists Jeremy Dellor and Ed Hall in preparation for live event in April & July 2025   Planning underway for National Gallery ‘Art on your doorstop’ programme for March 2026 at sites across DCSDC region | |
| C.CU2425.17 | | Museum Service Volunteer Programme | Ongoing delivery of Volunteer Programme and research and access to collections. Identify key collections for volunteer access & engagement | | 31-Mar-2025 | |  | | 100% | | No additional volunteers – 2 working on archive collections  10 working on cemetery transcriptions | |
| C.CU2425.18 | | Museum Collections Store | Ongoing development and reorganisation of museum stores to create further public access to collections | | 31-Mar-2025 | |  | | 100% | | Collections preparation & conservation condition assessments of key artefacts for DNA | |
| C.CU2425.08 | Increase MVS Income by 5% on 2023/24 Figures | | | Increase MVS Income by 5% on 2023/24 Figures | | 31-Mar-2025 | |  | |  | |  |
| C.CU2425.08.01 | Develop Retail Offering and Spend | | | Develop retail offering and spend | | 31-Mar-2025 | |  | |  | | Complete |
| C.CU2425.08.02 | Increase Bar Spend by 5% | | | Increase bar spend by 5% | | 31-Mar-2025 | |  | |  | | 3% increase on previous year based on Q1,2,3 |
| C.CU2425.08.03 | Implement Charges on Events Ancillaries | | | Implement charges on events ancillaries (AV equipment, glass hire, linen hire etc.) | | 31-Mar-2025 | |  | |  | | Complete |
| C.CU2425.08.04 | Develop Harbour House as a Bookable Space | | | Develop Harbour House as a bookable space | | 31-Mar-2025 | |  | |  | | Complete |
| C.CU2425.09 | Develop Sustainability Strategy within MVS | | | Develop Sustainability Strategy within MVS considering sustainable, regenerative and collaborative approaches. | | 31-Mar-2025 | |  | |  | | Complete |
| C.CU2425.09.01 | Develop Sustainability Practices Throughout the Guildhall and Tower Museum | | | Continue to develop sustainability practices throughout the Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100% Complete   * Guildhall staff active on the Climate Action Working Group.  Training completed for Guildhall staff on climate / energy / recycling / sustainable events.  Fed into the Supplier procurement workshop prep. Attended Green Festivals and Events workshop |
| C.CU2425.09.02 | Introduce at Least One New Green Action | | | Introduce at least one new green action | | 31-Mar-2025 | |  | |  | | 100% Complete   * Swap Shop. Upgrade lighting project is at the planning stage / Guildhall Organ restoration project is in the planning stage |
| C.CU2425.09.03 | Continue to Facilitate Placements and Volunteers | | | Continue to facilitate placements and volunteers | | 31-Mar-2025 | |  | |  | | 100% Complete   * Ongoing facilitation of placements and volunteers |
| C.CU2425.10 | Develop a Wedding Strategy | | | Develop a Wedding Strategy | | 31-Mar-2025 | |  | |  | |  |
| C.CU2425.10.01 | Create New Wedding Brochure | | | Create new Wedding brochure | | 31-Mar-2025 | |  | |  | | Brochure content currently being updated by VS and Marketing teams |
| C.CU2425.10.02 | Update Wedding Images | | | Update Wedding images | | 31-Mar-2025 | |  | |  | | 100% Complete |
| C.CU2425.10.03 | Hold at Least 1 Wedding Event | | | Hold at least 1 Wedding event | | 31-Mar-2025 | |  | |  | | 100% Complete |
| C.CU2425.10.04 | Increase Wedding Reception Bookings by 5 | | | Increase wedding reception bookings by 5 | | 31-Mar-2025 | |  | |  | | 100% Complete |
| C.CU2425.11 | Develop Visitor Experience Throughout the Guildhall and Tower Museum | | | Develop visitor experience throughout the Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | |  |
| C.CU2425.11.01 | Review and Map Visitor Journey Throughout the Guildhall and Tower Museum | | | Review and map visitor journey throughout the Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100% Complete  New external signage complete |
| C.CU2425.11.02 | Review Internal Visitor Signage Throughout the Guildhall and Tower Museum | | | Review internal visitor signage throughout the Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100% Complete  Internal directional signage complete |
| C.CU2425.11.03 | Continue to Develop Virtual Access to Guildhall and Tower Museum | | | Continue to develop virtual access to Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100%  Virtual tours recorded and will be delivered in Spring 2025 |
| C.CU2425.11.04 | Promote Guided Tours in Guildhall and Tower Museum | | | Promote guided tours in Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100% Complete  Guided tours available daily and promoted to visitors |
| C.CU2425.11.05 | Maintain \*4 TNI Grading for Guildhall and Tower Museum | | | Maintain \*4 TNI Grading for Guildhall and Tower Museum | | 31-Mar-2025 | |  | |  | | 100% Complete |
| C.CU2425.12 | Develop Guildhall Programme of Events | | | Develop Guildhall programme of events | | 31-Mar-2025 | |  | |  | |  |
| C.CU2425.12.01 | Collaborate with Colleagues for Programming During Council Festivals | | | Collaborate with internal colleagues for programming during council festivals | | 31-Mar-2025 | |  | |  | | 100% Complete  Additional Derry Girls exhibits for the Halloween period at TM (Oct)  Christmas programme of art making and story telling at the TM (Dec)  Halloween / Christmas / St Patricks Day / Jazz programme of events |
| C.CU2425.12.02 | Engage with Event Promoters and Organisers | | | Engage with event promoters and organisers | | 31-Mar-2025 | |  | |  | | 100% Ongoing |
| C.CU2425.12.03 | Develop Strong Casual List of Staff for Events | | | Develop strong casual list of staff for events including Duty Officers, VSA and Bar staff | | 31-Mar-2025 | |  | |  | | 100% Complete |
| C.CU2425.12.04 | Market Programme of Events | | | Market programme of events | | 31-Mar-2025 | |  | |  | | 100% Ongoing. |

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| --- | --- | --- | --- | --- | --- | --- |
| FESTIVAL & EVENTS | | | | | | |
| **Code** | Title | **Description** | **Due Date** | Status | **Progress Bar** | **Latest Status Update** |
| C.CU2425.19 | Delivery of Core Programme of Tier 1 Events | Delivery of core festivals and events: City of Derry Jazz Festival, Summer Jamm, Halloween Derry and Strabane, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, St Patrick's Day Spring Carnival Derry and Strabane, alternative angling fairs and half marathons | 31-Mar-2024 |  | 100% | Overall audience number |
| C.CU2425.20 | Manage and Administer Community Festival Fund | Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000 estimated 18 events | 31-Mar-2024 |  | 100% | All grant aid processed. |
| C.CU2425.21 | Manage/Administer Headline Events Fund and National Events Fund | Develop, assess, award, administer and manage the allocation of Headline Events Fund £205,000 estimated 11 events and 1 National Event Fund £35000 | 31-Mar-2024 |  | 100% | All grant aid processed |
| C.CU2425.21.01 | Develop Skills and Capacity in Event Management and Delivery | Develop skills and capacity for both staff and external organisations in event management and delivery | 31-Mar-2024 |  | 100% | 2 staff members completed the Working in SAG Certificate along side other city safety reps. |
| C.CU2425.21.02 | Organised Group Training | Organised group training in the following areas, Event Control, CCTV, Event Health and Safety, External - Radio training, Counter Terrorism | 31-Mar-2024 |  | 100% | 10 staff completed CCTV training.  In addition same staff completed Action Counter Terrorism Training Provided radio training to staff as ongoing. |

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| **MARKETING** | | | | | | |
| **Code** | Title | **Description** | **Due Date** | Status | **Progress Bar** | **Latest Status Update** |
| C.CU2425.30 | 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 cross cutting and funding projects. | 31-Mar-2025 |  | 100% | 195 marketing campaigns designed, developed and delivered. |
| C.CU2425.31 | Deliver Marketing Campaigns for Festival & Events | Develop and deliver marketing campaigns and evaluations for festivals and events | 31-Mar-2025 |  | 100% | Successfully delivered campaigns for SLHM, Summer Jamm and Foyle Maritime Festival. Derry Halloween, WHM, Christmas and St Patricks day. |
| C.CU2425.32 | Improve Service Delivery and Create Efficiencies | Develop branding toolkits, messaging toolkits and planning templates. | 31-Mar-2025 |  | 100% | Delivered across all campaigns. |
| C.CU2425.33 | Maintain Digital & Social Media Innovation Across All Marketing Campaigns | Maintain digital & social media activities within marketing campaigns along with enhancing all areas of online user behaviour across 3 directorates. | 31-Mar-2025 |  | 100% | **Objective Progress** |
| C.CU2425.33.01 | Provide an In-House Design Service and Procurement of External Design Support | Provide an in-house design service and procurement of external design support and print via the annual tender | 31-Mar-2025 |  | 100% | Delivered across all campaigns. |
| C.CU2425.33.02 | Implement a Design Service Protocol and Guidelines | Implement a design service protocol and guidelines | 31-Mar-2025 |  | 100% | Delivered across all campaigns. |
| C.CU2425.34 | Provide Design Service for Council and External Design | Provide design service for Council and external design | 31-Mar-2025 |  | 100% | Delivered across all campaigns. |
| C.CU2425.35 | Management of the Marketing & Communications Campaign for the NIESS | Management of the marketing & communications campaign for the NIESS | 31-Mar-2025 |  | 100% | **Objective Progress** |
| C.CU2425.35.01 | Coordinate Regional and Local Marketing Campaigns | Coordinate regional and local marketing campaigns | 31-Mar-2025 |  | 100% | Marketing campaigns for NIESS included two phases of overarching regional campaign complimented by localised and targeted campaigns in each of the 11 Council areas featuring local businesses and case studies. |
| C.CU2425.35.02 | Manage Website Development and Maintenance | Manage website development and maintenance, including creating a resources portal for the business community and integrating with Belfast City Council’s CRM System | 31-Mar-2025 |  | 100% | Successful launched Go Succeed members area within the website. A portal of resources which houses bespoke courses and masterclasses. |
| C.CU2425.35.03 | Chair the Marketing Subgroup with Representatives from Various Councils | Chair the Marketing Subgroup with representatives from various councils to ensure alignment of marketing activities with delivery targets | 31-Mar-2025 |  | 100% | All meetings attended and chaired. |
| C.CU2425.35.04 | Provide Updates and Reports to the 11 Council Oversight Groups and Delivery Partners | Provide regular updates and reports to the 11 Council Oversight Groups and Delivery Partners, while attending group meetings | 31-Mar-2025 |  | 100% | Fully delivered. |

**Section Three: Improvement Planning and Performance**

The Directorate has set a number of improvement objectives for 2025/26 which aim to bring about improvement in one or more of the following improvement criteria:

* Strategic effectiveness (SE)
* Service quality (SQ)
* Service availability (SA)
* Fairness (F)
* Sustainability (S)
* Efficiency (E)
* Innovation. (I)

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

An overview of these objectives and the work we will be undertaking in 2025/26 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

## 2025/26 Directorate Improvement Objectives (Outcome Improvement Objective, and Other Service Improvement Objectives)

## Mainstreaming the Equality and Disability Duties, Rural Needs and Climate Change

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

## **3.1 2025/26 Directorate Improvement Objectives**

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

|  |  |  |
| --- | --- | --- |
| **Community/Corporate Plan Objective** | **Directorate Outcome / Improvement Objective / Service Objective 2025/6** | **Link to Improvement Criteria \*\*** |
|  | **Outcome Improvement Objective** |  |
| Support the creation of new sustainable jobs in the Council area | Deliver NIESS  Deliver Customer Centric Service Delivery Model | S |
|  |  |  |
|  | **Other Service Delivery Objectives** |  |
| Strengthen the local business base by assisting more businesses to become more competitive in indigenous and export markets | Provide accessible, needs driven business support that is tailored to growth aspirations  Develop business engagement, networking and promotional opportunities  Generate referrals to Invest NI and other Business Support agencies & partners | S |
| Promote Business Innovation and Growth | Deliver NIESS Programme  Deliver NIESS Grant Scheme  Deliver DTFF Programme | I |
| **Social Wellbeing** (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.  **Principal Action:** Promote greater integration and inclusion within and between communities of place and of interest. | The PEACEPLUS team will work to ensure that the delivery of the Local Co-Designed Action Plan incorporates a Co-Design Approach through our Board and that our programmes promote peace and reconciliation and cultural inclusion under the themes of Local Community Regeneration and Transformation; Thriving and Peaceful Communities; and Celebrating Cultural Diversity. | * Strategic effectiveness (SE) * Fairness (F) * Sustainability (S) * Innovation. (I) |
| **Social Wellbeing** (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.  **Principal Action:** Create safer Communities | The PEACEPLUS team will manage the delivery stages of projects to include programmes to promote shared space, equality and community safety where relevant to the programme requirements under the themes of Local Community Regeneration and Transformation; Thriving and Peaceful Communities; and Celebrating Cultural Diversity.. | * Strategic effectiveness (SE) * Fairness (F) * Sustainability (S) * Innovation. (I) |
| **Council’s Corporate Value:**  One new unified Council with the needs of local communities and businesses at the core of what we do. | The PEACEPLUS Team will ensure that it continues to adopt a unified Council approach in all areas of its work. Specifically, it will ensure that Board and Steering Group meetings are held in a range of venues across the Derry~Londonderry, Strabane and rural areas. The PEACEPLUS Board structure includes specific geographical representation with each LCGP / 8 DEA’s nominating representation to the Board. In conducting public meetings relevant to its service delivery, e.g. tender training sessions, it will ensure a wide range of geographical locations are used as relevant. The Co-Design of the bid has ensured that 50% of the overall project funding is allocated proportionately across the 8 LCGP areas to ensure geographic spread of the benefit of the funding. | Strategic effectiveness (SE)  Service quality (SQ) |
| **Council’s Corporate Values:**  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. | The PEACEPLUS Service will ensure high quality service provision to maximise the opportunity provided by PEACEPLUS European funding. It will do this by striving to deliver one of the most efficient and effective PEACEPLUS Theme 1.1 Local Co-Designed Action Plans, aiming to ensure maximum benefit for our local area. It will ensure clear codes of practice, conflict of interest policies are in place and that relevant training and development is co-ordinated to ensure effective, ethical and purposeful service delivery. It will develop the PEACEPLUS Webpage and e-bulletins to communicate effectively with relevant stakeholders including through bi-annual printed newsletters. The team 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 Managers Forum. The team will aim to sustain and build connections and positive professional relationships with the local community and voluntary sector and other relevant agencies. | Strategic effectiveness (SE)  Service quality (SQ)  Fairness (F)  Innovation. (I) |
| **Council’s Corporate Value:**  Balancing urban and rural needs. | The PEACE 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 overall within the Local Co-Designed Action Plan. It will continue to link with the Rural Development Programme where applicable and ensure that rural participants and locations benefit from the range of projects. A proportionate split of funding has been allocated via the LCGP structure including the 3 rural DEA’s Sperrin, Derg and Faughan. | Strategic effectiveness (SE)  Service quality (SQ)  Service availability (SA) |
| **Council’s Corporate Value:**  Committed to clear and timely communication and celebrating our achievements. | The PEACE Team will ensure that communication around the PEACEPLUS Consultation and Co-design process is promoted in a clear and timely manner through web, social media, e-newsletter and press releases. Success is communicated in liaison with the marketing and press teams within council. | Strategic effectiveness (SE)  Service quality (SQ) |
| Community Plan – Education & Skills Outcome | In collaboration with our partners in Ulster University and the North West Regional College the Smart Derry Strabane Programme will seek to stimulate graduate entrepreneurship via its Digital Innovation Hub | SE  SQ  SA  F  S  I |
| Community Plan – Enterprise & The Economy | The Smart Derry Strabane Programme has actions aimed at transforming and strengthening our economy, it will focus on improving the overall business climate, attractiveness for start-ups, investors, and new (highly qualified) talent as well as growing the economy in an innovative and sustainable way to increase competitiveness. Advanced connectivity and new/emerging digital technology will be deployed to support economic prosperity, generate opportunities for innovation and act as enablers to support the creation and growth of businesses as well as new jobs. | SE  SQ  SA  F  S  E  I |
| Environment & Regeneration – living sustainably and contributing towards climate action; securer and affordable energy supply | The Smart Derry Strabane Programme has a strong focus on the environment, utilising new technology, supporting innovation activity and providing living labs and testbeds it will support sustainability and enable more effective resource management, help monitor and manage emissions, support energy efficiency, and accelerate the local energy transition. | SE  SQ  SA  F  S  E  I |
| Community & Social | The Smart Derry Strabane Programme seeks to improve quality of life for residents and visitors by following an inclusive strategic approach – across all age groups and demographics. The project will focus on improving social and digital inclusion; improving access to data for decision making, and smart buildings etc. Civic and social engagement as well as new technologies e.g. IoT, public realm Wi-Fi, LPWAN and 5G technology will be leveraged to improve accessibility and citizen experience. | SE  SQ  SA  F  S  E  I |

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

## **3.2 Outcome Improvement Objective**

|  |  |
| --- | --- |
| **Objective** | **Implement Letter of Offer from SEUPB for PEACEPLUS Theme 1.1 Local Co-Designed Action Plan.** |
| The local designed action plans will be designed to complement the community planning structures.  The plans will be centred around three core themes:   1. Local community regeneration and transformation; 2. Thriving and peaceful communities; and 3. Building respect for all cultural identities.   PEACEPLUS partnerships will self-determine and deliver priority projects on a cross-community basis. These will result in improved, shared and inclusive local services, facilities and spaces; and make a significant and lasting contribution to peace and reconciliation. | | | |
| **What benefits citizens will see: Target Outcomes to be achieved in 2025/6** | | |
| The PEACEPLUS Action Plans will benefit the Council area as follows:   * The creation of sustainable, inclusive and cross-community partnerships, which will make a significant contribution to the community planning process and peacebuilding; * Community ownership of the PEACEPLUS Action Plans and ongoing engagement throughout their delivery; and * The management of significant and sustained cross-community collaboration at the local level to deliver established development priorities. | | |

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| --- |
| **What actions are we taking to make a difference in 2025/6** |
| * Begin to submit claims and reporting and receive reimbursement on the €9,254,427 (£8,047,327) LOO from SEUPB. * Progress towards the target of 9255 cross-community programme participants. |
| **How will we measure progress** |
| |  | | --- | | Number of participants registered on projects (Programme overall target: 9254) | | % of Total spend submitted in claims to SEUPB (Programme overall target indicated at €9254,427 / £8,047,327) | |

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

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

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

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

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

Additionally, to comply with our Climate Emergency Plan, new policies will also be screened for their impact on Climate Change and if necessary, a more detailed assessment undertaken.

## **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 2025/26.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Ref** | **Directorate Outcome/ Service Improvement Objective** | **Key Activities/Actions/Sub-actions/milestones** | **Target Date** | **Lead Officer** |
|  | **Outcome Improvement Objective** |  |  |  |
| **1** | Deliver NIESS to provide accessible, needs driven business support that is tailored to business requirements | Participants engaged in entrepreneurship outreach activity   * Business Plans Created   Job Creation  Deliver 1:1 Mentoring Support  Drive business growth & engagement through delivery of business events, workshops & networking opportunities  Deliver Capital Grant Scheme | March 25 | DMN |
| **2** | Deliver Customer Centric Service Delivery Model | Facilitate direct meetings with businesses  Provide relevant signposting to programmes of support to generate referrals to Council led and other business support organisations including Invest NI. | March 25 | DMN |
| **1** | Implement Letter of Offer from SEUPB for PEACEPLUS Theme 1.1 Local Co-Designed Action Plan. | Begin to submit claims and reporting and receive reimbursement on the €9,254,427 (£8,047,327) LOO from SEUPB.  Progress towards the target of 9255 cross-community programme participants. | July 25  March 26 | SD |
|  |  |  |  |  |
|  | **Other Service Delivery Objectives** |  |  |  |
|  | Promote Business Innovation & Growth | Deliver NIESS Programme | March 25 | DMN |
|  |  | Deliver NIESS Grant Scheme | March 25 | DMN |
|  |  | Deliver Digital Transformation Flexible Fund Programme | March 25 | DMN |
| **1.** | Lead and deliver on Strabane BID’s second term business plan 2021 – 2026 under the 5 themes of Promote, Strengthen, Support, Improve and Attract. | Deliver a programme of activities to drive footfall into Strabane town centre and encourage business engagement.  Deliver initiatives and a programme of support to town centre businesses to enable growth and prosperity.  Deliver a focused marketing campaign to raise the profile of Strabane town as a destination to shop, visit and enjoy.  Maintain business engagement and continue to be a strong collective voice for Strabane’s business community. | Mar-26 | EMcG |
| **2.** | Develop Strabane’s Gift Card | Recruit 5 additional businesses to accept the gift card.  Develop selling mechanisms to boost availability of purchase to the target market.  Develop new selling packages promoting the gift card for a range of occasions.  Further develop awareness of the gift card to businesses and community sector and promote benefits to Strabane’s circular economy. | Mar-26 | EMcG |
| **3.** | Strategically leverage online platforms to enhance brand visibility, engage with the community and promote local businesses. | Focus on Love Strabane social media and create more diverse content to engage business and the community.  Further develop the scope of the Love Strabane website to become a better asset to businesses and the community. | Mar-26 | EMcG |
| **4.** | Partner and engage with key influential organisations and entities to benefit Strabane. | Continue to build, maintain and grow relationships, engage and partner with organisations such as Chambers of Commerce, other NI BIDs and local organisations to share knowledge, best practice and collaborate. | Mar-26 | EMcG |
| **5.** | Support City Deal | Support the development and delivery of the Strabane Town Centre Regeneration and SMART Derry Strabane projects as part of the City Deal and Inclusive Future Fund. | Mar-26 | EMcG |
|  | Delivery of the Labour Market Partnership Action Plan 2025/26. | **Strategic Priority 1:** To form and successfully deliver the functions of the local Labour Market Partnership for the area:    Arrange and manage meetings of LMP Board  Deliver capacity building for members  Develop action plan for 2026/27    Strategic Priority 2: To improve employability outcomes and / or labour market conditions locally:    Deliver programmes under the following themes:  1.Economic Inactivity  2.Unemployment  3.Disability  4.Skilled Labour Supply    **Strategic Priority 3:** To promote and support the delivery of existing employability or skills provision available either regionally or locally:    Deliver a programme of awareness raising events and support other stakeholder events to inform the community of local and regional employability and skills programmes. | March 2026            Dec 2025    March 2026 | KO’C |
| 2 | PEACEPLUS Programme Management | Appoint Financial Controller (Audit) role and maintain a good audit record.  Maintain the PEACEPLUS Board and Steering Groups  Ensure ongoing compliance with Health and Safety Requirements  Deliver and maintain suitable Monitoring and Evaluation process.  Complete quarterly progress reports and claims to SEUPB | June 2025  Ongoing  Ongoing  Ongoing  Quarterly | SD/MCK/FL |
| 3 | PEACEPLUS Programme Communications | Deliver one annual public facing event as per SEUPB requirements.  Update PEACEPLUS Website as relevant  Work with DCSDC Marketing on social media and other relevant communications (including e-bulletins and bi-annual magazines)  Deliver occasional networking/training events for projects and/or other councils in PEACEPLUS programme. | October 25  Ongoing  Ongoing  March 26 | SD/MCK/FL |
| 4 | Local Community Regeneration and Transformation | Manage delivery of 13 contracted projects including processing of claims and monitoring delivery outputs and impact. | March 26 | SD/MCK/FL |
| 5 | Thriving and Peaceful Communities | Manage delivery of 24 contracted projects including processing of claims and monitoring delivery outputs and impact. | March 26 | SD/MCK/FL |
| 6 | Building Respect for all Cultural Identities | Manage delivery of 21 contracted projects including processing of claims and monitoring delivery outputs and impact. | March 26 | SD/MCK/FL |
|  | Development of Smart/ Digital City Deal Outline Business Cases (OBC’s) | * Submit Digital Innovation Hub OBC to DfE * Appoint technical consultants to support development of OBC’s * Draft Digital Enabling Infrastructure OBC * Draft Positive Energy District OBC | May 2025    September 2025  December2025    March 2026 |  |
|  | Establish Steering Groups to support Smart/ Digital programme Development & Delivery | * Strabane Positive Energy District Steering Group established (meets bi-monthly) | September 2025 |  |
|  | Deliver stakeholder engagement workshops to support development of Smart/ Digital Outline Business Cases |  | September 2025  January 2026 |  |
|  | Leverage funding opportunities | PEACEPLUS Smart Towns & Villages  Horizon Europe Innovative approaches for the deployment of Positive Energy Districts | May 2025  February 2026 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Deliver the North West City Region Investment Strategy | Continue to define the offer, review sector propositions, update websites and develop effective marketing campaigns.  Engage in key markets and coordinate effective visit programmes, events and promotional activities to raise the profile of the city region.  Hosting of inward visits, events and activities to build connections and raise profile of the city region  Generate interest from potential investors, handle enquiries, engage with investment agencies and host investor visits.  Benchmarking the city region with other comparative investment locations  Continue to build relationships with investment agencies, academic institutions, developers, land and property agents and strengthen networks in key markets | March 2026 | RY |
|  | Build and Maintain Diaspora Community | Develop content and deliver strategic marketing campaigns  Develop database of diaspora contacts in key markets  Promotional campaigns to attract people back and to the city region – skills/talent, students, entrepreneurs, investors, collaborators and ambassadors | March 2026 | RY |
|  | Deliver Pathfinder III | Design and deliver Pathfinder III programme that will support local innovation driven enterprises with their go-to-market strategies.  Recruit and select 6 nr. local companies to the programme | March 2026 | RY |
|  | Service existing investors and bring new investors into the NW ecosystem | Build and maintain relationships with key partners, stakeholders and agencies  Support local business engagement and collaboration  Referrals to partners and stakeholders | March 2026 | RY |
|  | Support for Clustering & Collaborative Networks | Develop key cluster networks that offer comparative advantage and support key activities that will foster cluster growth, stimulate collaboration and cluster promotion. | March 2026 | RY |
|  | Support the development and delivery of the city region growth deal | Promote the city region growth deal, its projects and regional innovation specialisms via marketing, communications and visit itineraries  Build connections between industry and the city region growth deal projects to foster partnership and collaborations.  Address specific sector skills needs and challenges arising from the investment, with a focus on identifying and addressing skills gaps to ensure projects can be successfully delivered and inclusive economic growth is achieved | March 2026 | RY |
|  | Provide an efficient and effective off-street car parking service | Provide sufficient enforcement and optimise cost-efficiency from the car park assets  Use of data and technology to streamline parking operations and improve user experience  Carry out regular inspections and maintenance of all car park surfaces & markings  Support carbon reduction by implementing energy efficient lighting solutions and engaging stakeholder to enhance EV charging infrastructure  Ensure there is a framework for the use of car parks for alternative purposes  Ensure all appropriate legal agreements are in place for each of the car parks | March 2026 | RY |
|  | Improved Customer Experience for Car Park Users | Simplify payment options in additional car parks including contactless to enhance convenience for users  Ensure sufficient and adequate parking spaces for people with a disability  Improved layout and re-surfacing of 5nr car parks  Improved communications to users via web and social  Ensure clear and adequate signage, also lining of bays in all car parks  Explore adoption of smart parking technologies to streamline parking processes and congestion | March 2026 | RY |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Ref** | **Directorate Outcome/ Service Improvement Objective** | **Key Activities/Actions/Sub-actions/milestones** | **Target Date** | **Lead Officer** |
|  | **Outcome Improvement Objective** |  |  |  |
|  | **Arts & Culture** |  |  |  |
| **AC1** | Design and delivery of the Co Designed Arts & Culture Strategy (2025-2030) | Design of revised Art and Culture Strategy including review of previous action plan. Ongoing delivery of Co Delivery process including recruitment for and facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and responsibility for leading on the roll out of the actions within the Strategy. | 31-Mar-2026 | ACM |
| **AC2** | Ongoing Delivery of the Access and Inclusion Programme | Compilation and roll out of a new Access and Inclusion annual action plan focused on the needs of the Business & Culture Directorate. | 31-Mar-2026 | AIC |
| **AC3** | NW Audience Development Programme | Ongoing delivery of the NW Audience Development project in partnership with DCC including securing of resources to deliver same. Implementation of audience impact methodology across NW cultural sector. | 31-Mar-2026 | ACM |
| **AC4** | Review of Cultural Grant aid Programmes | Review of cultural grant aid programmes including potential consensual grant aid process for Artist and Cultural Practitioner Award as well as application of standardised performance measures aligned with relevant A&C Strategic actions | 31-Mar-2026 | ACM |
| **AC5** | Review and implementation of Alley Arts & Conference Centre action plan | Development and roll out of Alley Arts and Arts Conference Centre strategy | 31-Mar-2026 | VOM |
| **AC6** | Implementation of Continuous Improvement Models for Front line Service Delivery | Supporting the development and implementation of service quality accreditation for adoption by the wider cultural sector as part of the NW Audience Development Programme. | 31-Mar-2026 | AIC |
|  | **Museum & Visitor Services** |  |  |  |
| **MS1** | Continue to lead, develop and deliver the DNA Museum Project | Continue to lead, develop and deliver procurement, interpretation, marketing and communication and operations  Develop a new Museum Forward Plan  Launch DNA Website | Mar 26 | MSM |
| **MS2** | Increase participation and engagement by delivery of a Museum Service Annual Programme | Deliver the annual Museum Service Programme | Mar 26 | MSM |
| **MS3** | Collections Management | Prepare collections, decant Tower Museum and finalise interpretation for transfer to DNA  Complete required conservation works  Review and update current collection management procedures in preparation for DNA  Increase access to the collections and archives through a new digitisation programme and website for DNA | Mar 26 | MSM |
| **MS4** | Develop and implement a Learning & Engagement Programme | Design a new Learning and Engagement Programme for the Museum Service in preparation for DNA   * 1 new schools' programme * 4 Tower Museum Legacy Workshops   1 new informal audience programme | Mar 26 | MSM |
| **MS5** | Deliver a transition plan for the Archive & Genealogy Service in preparation for DNA | * Deliver 3 collections for digitisation   Deliver 2 events per quarter | Mar 26 | MSM |
| **VS1** | Maintain visitor numbers for Guildhall | * Attend 4 trade or networking events * Maintain social media engagement * Maintain visitor satisfaction   Ensure building is accessible to all visitors | Mar 26 | OpMgr |
| **VS2** | Increase VS income by 5% on 2024 figures | * Develop retail offering and spend * Increase bar spend by 5%   Continue to develop Guildhall and Harbour House as bookable venues | Mar 26 | OpMgr |
| **VS3** | Develop Sustainability within VS | * Continue Energy Efficiency project * Continue waste and recycling project   Work with suppliers on their green standards | Mar 26 | OpMgr |
| **VS4** | Develop visitor experience throughout the MVS | * Develop virtual access to Guildhall and Tower Museum * Promote guided tours in Guildhall and Tower Museum * Continue to facilitate placements and volunteers   Engage with staff, visitors and communities to gather feedback and input into visitor experience. | Mar 26 | OpMgr |
|  | **TOURISM** |  |  |  |
| **T1** | Develop the Walled City Experience | Design and manage the Heritage Animation & Visitor Servicing Fund  Secure funding, develop and deliver animation and support to Heritage Venues  Deliver initiatives to enhance the Walled City where WAW meets CCR | March 26 | TM |
| **T2** | Deliver capital programme to enhance visitor experience of the Walled City | Support development of DNA  Support development of the Walled City Experience as part of City Deal  Scope capital project and secure external funding– Derry Girls Phase 2 | March 26 | TM |
| **T3** | Develop the Food and Drink Experience | Secure external funding and deliver food tourism actions in strategy  Facilitate the LegenDerry Food Network | March 26 | TM |
| **T4** | Develop Rural Tourism Product | Support Sperrins **Partnership in the development of an Area of Outstanding Natural Beauty Action Plan for the region; and in the delivery of agreed actions within the Brand & Tourism Action Plan and other thematic action plans.**  Support promotion of the Sperrins Sculpture Trail Project and development of visitor services on the wider Sperrin Heritage Site  Maintenance and development of existing/new rural based visitor trails and routes  Support additional rural product development opportunities across the district | March 26 | TM & RTO |
| **T5** |  |  |  |  |
| **T6** | Develop Screen Tourism product and tourism opportunities | Resource all screen related inquiries  Maximise screen tourism opportunities with stakeholders  Continue to promote Derry Girls Exhibition and scope phase 2 and secure funding to deliver | March 26 | TM |
|  | **Festival & Events** |  |  |  |
| **FE1** | Delivery of Core Programme of Tier 1 Events | Delivery of core festivals and events r City of Derry Jazz Festival, Summer Jamm, Halloween Derry and Strabane, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, St Patricks Day Spring Carnival Derry and Strabane, NW angling fairs and Waterside and Strabane Lifford half marathons | March 2025 | **JW** |
| **FE2** | Manage and Administer Community Festival Fund | Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000  estimated 18 events | March 2025 | **JW** |
| **FE3** | Manage and Administer Headline Events Fund and National Events Fund | Develop, assess, award, administer and manage the allocation of Headline Events Fund £205,000 estimated 11 events and 1 National Event Fund £35000 | March 2025 | **JW** |
| **FE4** | Develop Skills and Capacity in Event Management and Delivery | Develop skills and capacity for both staff and external organisations in event management and delivery  Organised group training in the following areas, Event Control, CCTV, Event Health and Safety, External - Radio training, Counter Terrorism | March 2025 | **JW** |
|  | **Marketing** |  |  |  |
| **M1** | Deliver marketing services for Council services and cross cutting projects across 3 directorates. | Develop marketing campaigns including branding and operational protocols for each Council service area, including cross cutting and funding projects. | **March 2026** | **MM** |
| **M2** | Deliver marketing campaigns for Festival & Events | Develop and deliver marketing campaigns and evaluations for festivals and events. | **March 2026** | **MM** |
| **M3** | Deliver marketing campaigns for Environment & Regeneration directorate. | Develop and deliver marketing campaigns and evaluations for Environment & Regeneration | **March 2026** | **MM** |
| **M4** | Improve service delivery and create efficiencies | Develop branding toolkits, messaging toolkits and planning templates. | **March 2026** | **MM** |
| **M5** | Maintain digital & social media innovation across all marketing campaigns | Maintain digital & social media activities within marketing campaigns along with enhancing all areas of online user behaviour across 3 directorates. | **March 2026** | **MM** |
| **M6** | Provide design service for Council and external design | * Provide an in-house design service and procurement of external design support and print via the annual tender.   Implement a design service protocol and guidelines | **March 2026** | **MM** |
| **M7** | Management of the marketing & communications campaign for the NIESS | * Coordinate regional and local marketing campaigns. * Manage website development and maintenance, including creating a resources portal for the business community and integrating with Belfast City Council’s CRM System. * Chair the Marketing Subgroup with representatives from various councils to ensure alignment of marketing activities with delivery targets.   Provide regular updates and reports to the 11 Council Oversight Groups and Delivery Partners, while attending group meetings. | **March 2026** | **MM** |

## **3.5 Measures of Success and Performance**

During 2025/26 we will continue our work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2025/26.

| **Outcome / Service Improvement Objective Reference** | **Performance Measure/Indicator** | **2021/22**  **Performance** | **2022/23**  **Performance** | **2023/24**  **Performance** | **2024/25**  **Performance** | **Target**  **2025/26** |
| --- | --- | --- | --- | --- | --- | --- |
| 1. Deliver NIESS – Business Start | * Business Plans Developed * Jobs Promoted | 236  143 | 250  150 | 118 (GFI) + 30 (GS\*)  71 (GFI) + 23 (GS) total: 94\*  \*Transition year to new service 6 month statutory target from 01st April 23 – 30 Sept 24.  Target: 70 Achieved: 71 | Data available May 25 | 233  140 |
| Deliver NIESS -Business Growth  (\* Growth support provided via BIG Programme) | * No. of participants receiving 1:1 mentoring support * No. of one-to-many workshops delivered | 300\*  9 | 400\*  7 | 140  12 | 152  34 | 140  9 |
| Customer Centric Service Delivery Model | * No. of 1:1 Meetings between Officers and Entreperneurs * No. of referrals to partner organisations including INI, NWRC, UU, InterTrade Ireland, Catalyst | 125  55 | 110  55 | 158  85 | 238  87 | 125  56 |
| Deliver Capital Grant Schemes | * NIESS Grant Scheme   No. of participants  Value of LoO   * DTFF Grant Scheme   No. of participants  Value of LoO | n/a  n/a | n/a  n/a | n/a  n/a | 17  £54.5K  11  £160.8K | 99  £342K  18  £225K |
| Labour Market Partnership Action Plan | SP1,2,3: LMP Funding | £93,683.49 | £360,293 | £501,332.31 | Ongoing | £723,425.83 |
|  | SP1: Host LMP Board Meetings | 4 | 8 | 11 | 10 | 9 |
|  | SP1: Produce a 3yr Strategic Assessment | N/A | N/A | 1 | N/A | 0 |
|  | SP2: Inclusive Employment Programme (IEP).  Number of participants.  Number of employers.  Completers move into employment / further education / training. | N/A  N/A  N/A | N/A  N/A  N/A | N/A  N/A  N/A | 16 ongoing  8 ongoing  Ongoing | 40  20  13 |
|  | SP2: Employment Academies delivered.  Number of participants.  Completers move into employment / further education / training. | N/A  N/A  N/A | N/A  N/A  N/A | 17  189  101 | 8  85 ongoing  Ongoing | 11  186  119 |
|  | SP2: Inclusive Employment Academy  Number of participants.  Completers move into employment / further education / training. | N/A  N/A | N/A  N/A | N/A  N/A | N/A  N/A | 20  10 |
|  | SP2: Access for All Academies  Number of participants.  Completers move into employment / further education / training. | N/A  N/A  N/A | N/A  N/A  N/A | 1  8  4 | N/A  N/A  N/A | Not running  Not running  Not running |
|  | SP2: Support for Life & Work  Participants supported.  participants stay in or find work. | N/A  N/A  N/A | N/A  N/A  N/A | 1  33  7 | N/A  N/A  N/A | Not running  Not running  Not running |
|  | SP2: Succeed in Enterprise  Number of Participants.  Completers move into self-employment. | N/A  N/A | N/A  N/A | N/A  N/A | 19  Ongoing | 20  10 |
|  | SP2: Kickstart Your Skills  Number of Participants.  Completers move into employment / further education / training. | N/A  N/A | N/A  N/A | N/A  N/A | 15 ongoing  Ongoing | 73  38 |
|  | SP2: Kickstart Your Career  Number of Participants  Completers move into employment / further education / training. | N/A  N/A | N/A  N/A | N/A  N/A | Ongoing  Ongoing | Not running  Not running |
|  | SP2: Lifelong Learning  Number of participants  Number of completers reported developing skills as a result of participation on the learning activity. | N/A  N/A  N/A | N/A  N/A  N/A | 1  86  31 | N/A  N/A  N/A | Not running  Not running  Not running |
|  | SP3: Co-host 2 inter agency Job Fairs with stakeholders. | N/A | 2 | 2 | 2 | 2 |
|  | SP3: Deliver 1 Apprenticeship Fair with local training providers. | N/A | 1 | 1 | 2 | 1 |
|  | SP3: Deliver 1 Apprenticeship marketing campaign across the DCSDC area. | N/A | 2 | 2 | 1 | 1 |
|  | SP3: Support local events promoting employability and skills across the DCSDC area | N/A | N/A | N/A | 10 | 10 |
| C.BU2425.PI32 | Number of PEACEPLUS Board Meetings and Steering Group meetings held. | N/A | 9 | 19 | 11 | 17 |
| C.BU2425.PI33 | Number of PEACEPLUS projects contracted (Programme overall target: 58) | N/A | N/A | N/A | 53 | 58 |
| C.BU2425.PI34 | Number of participants registered on projects (Programme overall target: 9254) | N/A | N/A | N/A | TBC | 3000 |
| C.BU2425.PI35 | % of Total spend submitted in claims to SEUPB (Programme overall target indicated at €9254,427 / £8,047,327) | N/A | N/A | N/A | 0% | £3,000,000 |
| Helpdesk Calls | No of calls resolved in a timely manner. | 80% | 80% | 80% | 80% | 80% |
| System Downtime | Amount of time lost to the business with server down time | 90% | 97% | 98% | 90% | 90% |
| DR | Time to move to DR systems | 4 Hours | 4 Hours | 4 Hours | 4 Hours | 4 Hours |
| Revenue Generation | Support for Airport and new stakeholders. | £10,000 | £12,000 | £10,000 | £10,000 | £10,000 |
| Build Diaspora Community | No. Of diaspora ezines | 4 | 2 | 3 | 3 | 4 |
| **Outcome / Service Improvement Objective Reference** | **Performance Measure/Indicator** | **2021/22**  **Performance** | **2022/23**  **Performance** | **2023/24**  **Performance** | **2024/25**  **Performance** | **Target**  **2025/26** |
| AC1 | Delivery of the Co Designed Arts & Culture Strategy (2025-2030) | NA | 4 | 4 | 4 | Deliver 4 no. co delivery group meetings |
| AC2 | NW Audience Development Programme | NA | NA | NA | NA | Secure min 30 no.  cultural organisations in ongoing impact monitoring |
| AC3 | Implementation of continuous improvement within the Alley Theatre | NA | NA | NA | NA | Engagement in continuous improvement programmes within 25/26 |
| VS1 | Maintain visitor numbers for Guildhall | 147881 | 329729 | 400328 | 368366 (excludes March ‘25 figures) | 388000 |
| VS2 | Increase MVS income by 5% on 2024 figures | £95,410 | £224,650 | £391,251 | £332,930 (excludes March ‘25 figures) | £410,000 |
| VS3 | Develop Sustainability within MVS | N/A | 1 | 2 | 4 | 3 |
| VS4 | Develop visitor experience throughout the MVS | N/A | N/A | 1 | 4 | 4 |
| MS 1 | No. of artefacts and archives prepared and conserved for DNA | N/A | N/A | N/A | 20 artefacts or archives | 20 artefacts or archives |
| MS 3 | No of museum collections digitised | Not measured in quarters | Not measured in quarters | Not measured in quarters | 3 | 3 collections annually |
| MS 4 | Number of School group tours | Reduced delivery due to Covid | 12 | 20 | 12 tours delivered  annually | 12 school tours |
| MS 5 | Number of Archive & Genealogy events– hold 2 events per quarter | Reduced delivery due to Covid | 21 | 19 | 2 events per quarter | 2 per quarter |
| T1 | Number of Visitors to Heritage Venues supported through the Visitor Servicing & Heritage Animation Fund | 12,400 | 90,000 | 130,000 | Target 150,000- Actual TBC | 135,000 |
| T2 | Number of new Visitor Experiences/ Products developed | 6 | 15 | 3 | Target 5- Actual TBC | 5 |
| T3 | Develop the Food & Drink Experience. Number of businesses engaged through the Food Network  Measurement aligned to food accreditation programme  \*Cumulative total |  | 50 | 69 | Target 70- Actual TBC | 50 |
| FE1 | Festival and Events. Attendees Delivery of core programme of Tier 1 events - total number of attendees | 271,899 | 82303 | 266478 | 431555 | 102500 |
| FE2 | No. of Participants. Delivery of core programme of Tier 1 events - total number of participants | 9,937 | 122 | 10830 | 9907 | 1000 |
| FE3 | External Programme content - PRIVATE Increase the number of externally programmed content during core events - total number of private external enterprises providing programme content | 364 | 0 | 204 | 189 | 37 |
| FE4 | Externally Programmes Content - Community Increase the number of externally programmed content during core events - total number of community enterprises providing programme content | 177 | 16 | 57 | 66 | 75 |
| M1 | Festival and Events Marketing Campaigns – Attendees. Deliver marketing campaigns for festival and events - maximising - attendee numbers | 246,800 | 400,000 | 229,215  (Excluding St Patricks) | 431,555 | TBC |
| M2 | Hotel Occupancy Average - Festivals & Events. Deliver marketing campaigns for festival and events maximising - hotel occupancy average % | N/A | 87% | 85% | 83% | 85% |
| M3 | Online Community size. Maintain online community size across all social media platforms (Facebook, twitter, Instagram, LinkedIn etc) | 327,231 | 374,056 | 390,000 | 396,601 | Maintain |
| M4 | Digital & Social Media Innovation – Engagement rate %. The number of interactions of a post per fan - Engagement rate % | 1.03% | **1.40%** | 1.22% | 1.54% | Maintain |
| M5 | Digital & Social Media Innovation - Website Views. Increase digital and social media innovation across all marketing campaigns | 1,514,227 | **2,963,903** | 1,984,949 | 3,199,238 | 3,000,000 |
| M6 | Marketing Campaign NIESS Number of Enquiries. Number of enquiries (call centre and website) generated as a direct result of the marketing and communications campaign for the NIESS | **-** | **-** | 5,000 | 11,950 | 9,000 |

# **Section Four: Risk Management**

## **4.1 Risk Register**

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

## A summary of the Directorate’s Risk Register has been attached as Appendix 1.

# **Section Five – Contact Details**

## **5.1 Staff Contacts**

**Entrepreneurship Support & Business Growth**

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**Employment, Skills and Labour Market Partnership**

Nicky Gilleece – Labour Market Partnership Manager

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

Rosalind Young – Investment Manager

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**City Deal – Innovation, Digital and Health Programme Development**

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**Strabane BID/Town Centre Management**

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## **5.2 Facilities / Office Details**

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**Tower Museum**

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