



Derry City & Strabane  
District Council  
Comhairle  
Chathair Dhoire &  
Cheantar an tSratha Báin  
Derry Citty & Strábane  
Destríck Cooncil

## Directorate Delivery Plan 2023/24

### Business & Culture

Derry City and Strabane District Council

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[Insert Directorate name]

## Directorate Delivery Plan 2023/24

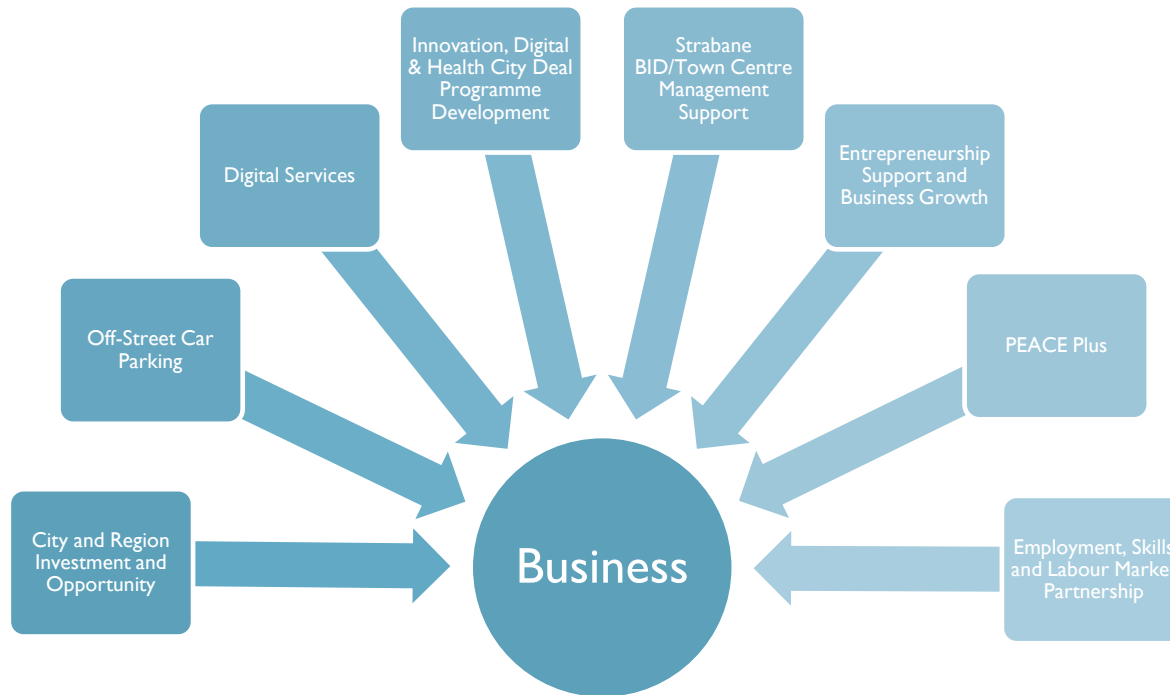
### Section One: Directorate Profile / Summary

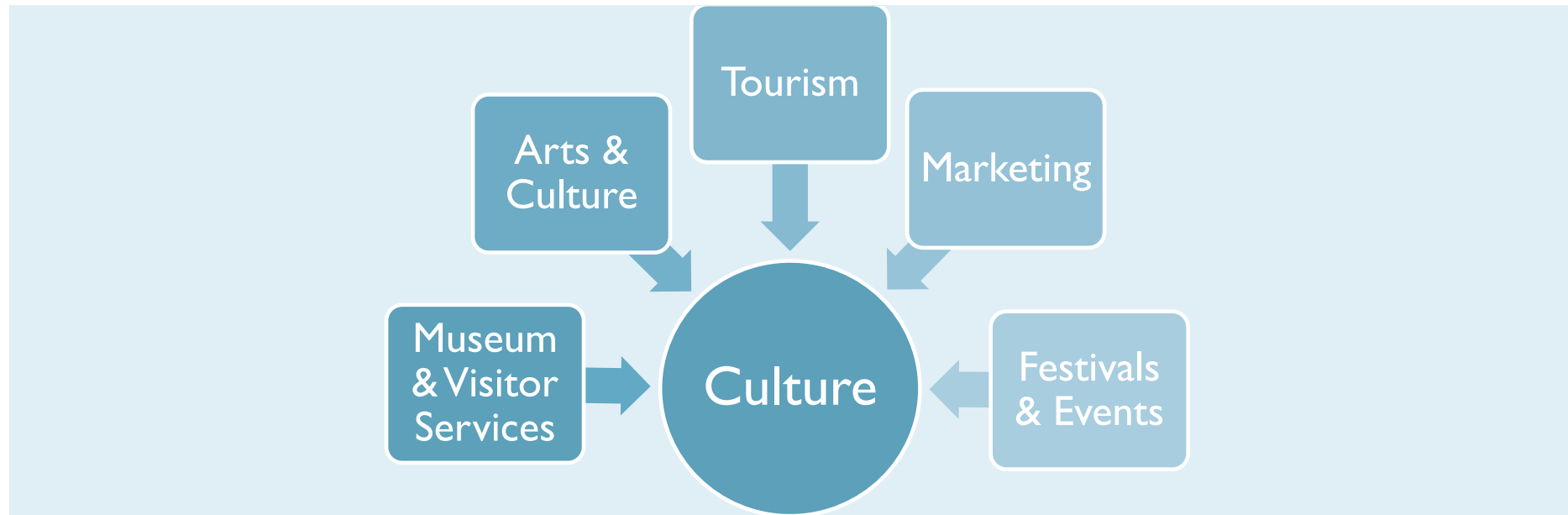
#### 1.1 Purpose of Directorate

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

- Manage, interpret and promote the history and heritage of the Council region by delivering world class visitor experiences through our Museum and Visitor attractions, education and learning programmes and provision of an Archive and Genealogy Service.

## 1.2 Services Provided





## 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 keynote 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

### **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 NI Business Start Up Programme (NIBSUP).

### **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

- 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**

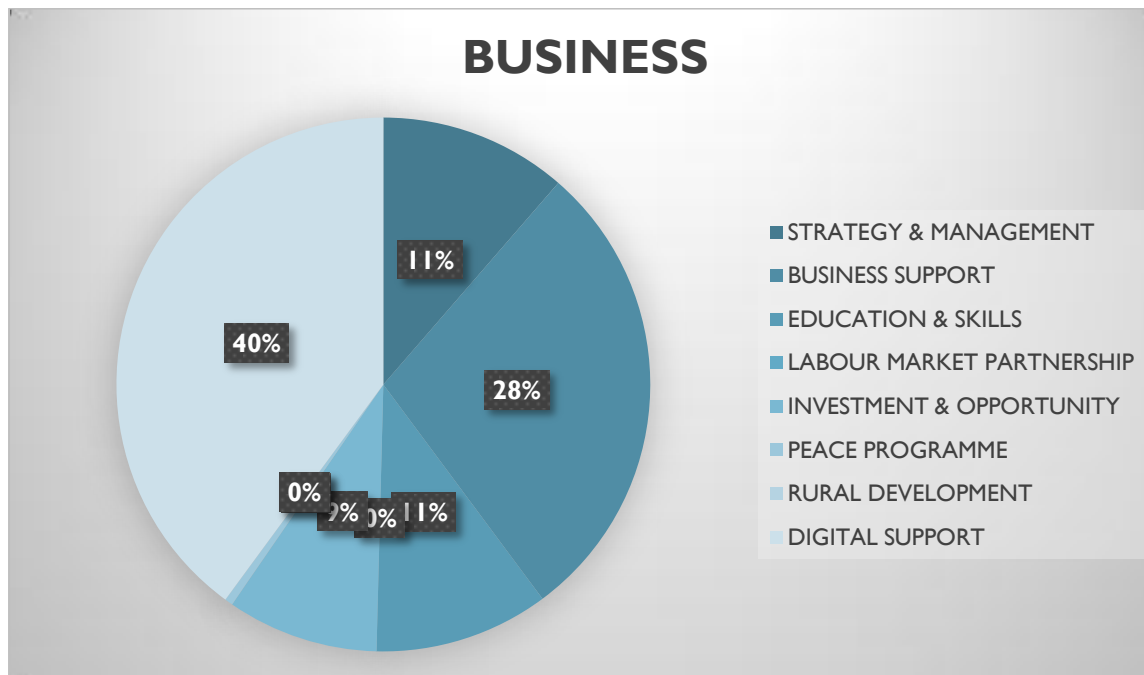
- Delivery of the Tourism Strategy and servicing of the Strategic Tourism Partnership for implementation
- Strategic Tourism Development including engagement with statutory partners and industry
- Drive product development and specialist support for capital visitor attraction development programmes
-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

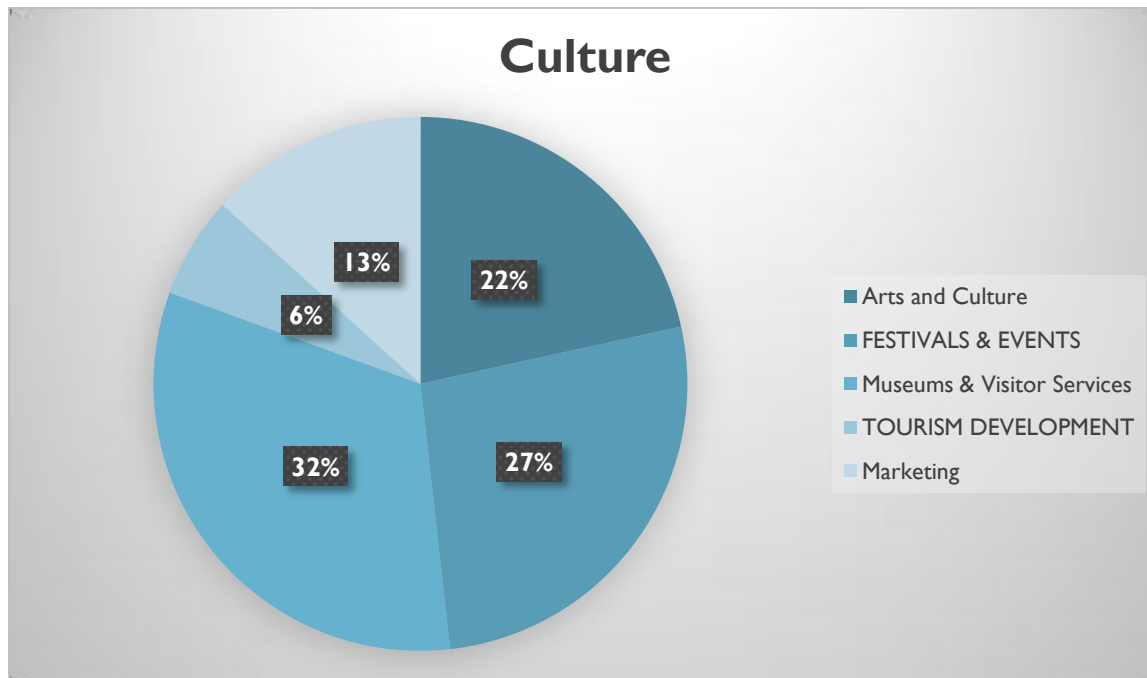


## 1.3 Summary of Resources

### Financial Resources

The Directorate has a net budget of £8,311,300 representing 11.18% of the Council's overall net expenditure budget of £74,309,737 or the 2023/24 year. A breakdown of these resources by service area is provided in the diagrams below:





### Staff and Other Resources

#### **Entrepreneurship Support & Business Growth**

Danielle McNally – Acting Business Development Manager

Maria McKeever – Business Officer

Catherine Collins – Rural Business Project Officer

Gemma Scarlett – Administrative Officer

**Employment, Skills and Labour Market Partnership**

Nicky Gilleece – Labour Market Partnership Manager

Emma Quinn – LMP Project Officer

Eileen McGrinder – Skills Project Officer

Linda White – Skills Project Officer

Michele Murphy – Learning Cities Project Officer

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

Rosalind Young – Investment Manager

Adam Goodall – Investment Officer

Charlene Lourens Griffiths – Business & Investment Officer

Off-Street Car Parking Development Officer - TBC

Margaret Nicell – Off-Street Car Parking Administrative Officer

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

Louise Breslin – Digital Innovation Programme Manager

### **Strabane BID/Town Centre Management**

Emma McGill – Strabane BID/Town Centre Manager

### **PEACE Plus Programme**

Sue Divin – PEACE PLUS Manager (100% funded)

Fiona Lafferty – PEACE Plus Project Officer

Mary-Claire Kerlin – PEACE Plus Project Officer

### **Digital Services**

Paul Jackson – Digital Services Manager

Collette Devine – Digital Services Support Officer

James Travers - Digital Services Support Officer

Lesley Anne - Digital Services Support Officer

Shaun Mullan - Digital Services Support Officer

Web Officer - TBC

### **Arts and Culture – Alley Theatre**

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

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.

### **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**

- 1 x Marketing Manager
- 2 x Marketing Team Leads

- 6 x Marketing Officers
- 1 x Marketing Officer NIBSUP
- 1 x Marketing Assistant NIBSUP
- 1 x Design & Publications Officer
- 1 x Graphic Designer
- 2 x Admin

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

- Curator x 1
- Archivist x 1
- Tide Project Officer x1 (Funded post to April 2023)
- Administrative Assistant x 1
- Education Officer x 1 (Post-holder in Tide Project)
- Education Assistant x 1
- Collections & Engagement Assistant x 1
- Collections Assistant x 1
- Operations Manager x 1
- Team Lead x 2
- Administration Officer x 1
- Visitor Services Officer x 1
- Duty Officer x 6
- 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 1
- Rural Tourism Officer x 1

## **Section Two: Achievements 2022/23**

### **2.1 Highlights**

#### **Entrepreneurship, Business Support and Growth**

*NI Business Start Up Programme (figures to 31<sup>st</sup> Jan 23)*

- 196 Business Plans Approved
- Statutory Jobs Target: 140 Actual Jobs promoted: 118

*Start Up Accelerator Programme (Delivered from December 21 – June 22)*

- 50 new businesses recruited
- 50 Needs Analysis Assessment's conducted to form 50 Acceleration Action Plan's
- 50 Clients receiving 25 hours of 1:1 Mentoring Support
- 2 Incubation hubs established 2 in Derry, Skeoge (Cityside) and Ebrington (Waterside) and 1 in Strabane, with 10 dedicated work stations in total.
- 36 new businesses established and registered with HMRC.
- 9 participants have created new jobs for 15 staff as a result of the programme.
- 27 unique products or services established.

*Business Innovation and Growth Programme (outputs to end of Q3 2023)*

- 292 Businesses recruited.
- 493 jobs projected from the 292 businesses recruited.
- 590 mentoring days delivered.
- 7 workshops Delivered to 119 participants.
- 3 themed Programmes delivered to 55 participants - 1 Social Enterprise, 2 Export, 1 Procurement.
- 66 business referrals to other business support organisations including 1 £10K POC from Techstart & 3 Invest NI referrals

#### *DEVISE Project*

- Development of a 'Digital Transformation Action Plan' for the Derry and Strabane Region
- The project reached its target of 14% increase in SMEs supported on their digital transformation journey across business support programmes.

#### *Digital Surge Programme*

- The programme has reached its target participant registrations of No. 18 SMEs supported. DCSDC is only one of 3 NI Councils to meet this target to date.

#### *Rural Start Up and Business Event Grant*

- 20 no. £500 Covid Recovery Business Start Up grants issued to new businesses in the Sperrin & Derg areas.
- 6 no. business event grants issued to the value of £10,000.

#### *DAERA TRIPSI Programme*

- 39 Applications approved at a value of £144,107.88.



### *Walled City Market*

- Walled City Market was awarded Local Attraction of the Year 2022 for Northern Ireland, UK – Travel & Hospitality Awards
- Walled City Market was the focus of BBC NI 'Food Fest' TV series that aired in February 2023
- 185 Trading Opportunities across 9 Walled City Markets
- Winterland Market delivered 23 trading opportunities over 3 days
- 80 Trading Opportunities at events delivered including Jazz Festival, Foyle Maritime Festival, Summer Jamm in Strabane & Halloween

### *Enterprise Week*

The 11th annual Enterprise Week 2022 took place between 06th – 10th March 2023

- 16 large scale events across the City and District

### **Employment, Skills and Labour Market Partnership**

- Match funding awarded to seven ESF projects - USEL, Conservation Volunteers, Job Directions, Rapid, Enterprise NI, Now & Bytes. These projects have all exceeded their 'into employment/into FE/HE' targets.
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on the Strategic Growth Plan
- Progressed actions for the Subgroups of the Education & Skills Delivery Partnership through virtual meetings:
  - Digital, Creative & Financial Services Technologies Subgroup
  - Advanced Manufacturing & Engineering Collaborative Network
  - Learning City Network
  - Apprenticeship Forum
  - ESF Local Forum
- Established the Labour Market Partnership and progressed the year two Action Plan

- In conjunction with the Apprenticeship Forum we delivered two apprenticeship marketing campaigns 'Get Paid, Get Qualified, Get Ahead'; added new content to our website [www.getapprenticeships.me](http://www.getapprenticeships.me); hosted an Apprenticeship Fair in October 2022 and participated in the NI Apprenticeship Week 6-10 February 2022 – 12 events held.
- Delivered second UNESCO Learning Festival (25-29 April 2022). Over 130 learning events were delivered during the 5-day event.
- In collaboration with the Local Community Growth Partnerships (LCGP), 35 free learning events were delivered across the city and district via funding from the Community Innovation Fund.
- Derry City and Strabane Learning City and Cork Learning City were successful in receiving €128,607 from the Shared Island Local Authority Development Funding Scheme awards.
- Council and NWRC successfully delivered the sixth Software Fundamental Skills Academy at level 4 for 13 participants, who all secured employment. Seventh course has commenced with 16 participants.
- Delivered two Job Fairs – Derry had 400 attendees, 47 employers and 7 support organisations; Strabane – had 195 attendees, 22 employers and 9 support organisations.
- Hosted two Career Fairs for the post primary sector - Derry had 1450 attendees and Strabane had 470 attendees.

### **Investment & Opportunity**

- Hosted 9 inward visits raising profile of city region and strengthening economic and cultural ties with City of London and European countries
- Developed 11 investment propositions for potential investors from NI, GB and US companies across medtech, healthtech, fintech and professional services
- Supported 4 investor visits to city and district across medtech, health tech, fintech and financial services
- Coordinated the Ireland Northwest Trade & Investment Mission to Boston and Philadelphia supporting 6 nr. Local companies to trade in North America
- 2 nr investor forums hosted providing aftercare support to new and existing investors
- Development of marketing proposition for the NW City Region and sales pitch document for each priority sector identified in the NW City Region Investment Strategy
- Delivered 2 nr. Promotional events to raise the profile of the NW City Region in key markets of US and Dublin

- Secured and delivered Joining the Dots March 28-30 March 2023 with FCDO and Connected Places Catapult
- Come Home to Us Digital campaign delivered.

### **Strabane BID/Town Centre Management**

- Corporate rebrand developed and designed incorporating places of interest specific to Strabane making it more relatable, due for launch March / April 2023.
- Strabane Gift Card rebrand developed, designed and launched in September 2022. New card is eco-friendly, fully compostable and recyclable.
- New 'Love Strabane' strapline adopted for promotion and marketing, seen as a uniting ethos that all businesses can identify with.
- Gift card contract renegotiated with Miconex.
- Gift card sales exceeded £150,000 since inception representing £150,000 locked into Strabane's economy.
- 11 new businesses recruited onto the gift card significantly exceeding the target of 3.
- Increased engagement with businesses.
- Increased involvement of businesses in events and marketing activities.
- Engagement with businesses to complete the required business baseline surveys for the Strabane Regeneration Project as part of the City Deal and the updated business baseline surveys for the Public Realm project. 60% required return rate exceeded, 66% return rate achieved.
- Working in partnership with Council's Regeneration team to develop and maintain a vacancy audit in Strabane town centre.
- Consulting with businesses and working in partnership with Council to deliver Summer Jamm, Halloween and Christmas events in a way that maximises benefit to the business community.
- Delivery of a Love Strabane event alongside Summer Jamm showcasing exclusive business offers with the aim of converting additional footfall into trade.
- Investment in new festive lighting purchased for Strabane including a new 30ft pre-decorated Christmas tree, bespoke 'Merry Christmas Love Strabane' street crossing and new bespoke light up photo frame.

- New Strabane Christmas video commissioned and created as part of the festive campaign showcasing 13 local businesses.
- Lobbying on behalf of the business community for permanent opening of Canal Basin car park.
- Increased social media performance and engagement resulting in an increase to 8,421.

## **PEACE PLUS**

- Establishment of PEACEPLUS Partnership Board in March 2022.
- Completion of Stage 1 Co-Design: 15 publicly advertised workshops (including at least one in each DEA, 2 Section 75/Thematic, one online workshop and 3 youth workshops at a range of times and locations) from May – August 2022. Approximately 130 organisations, 186 adults and 75 young people engaged. Generating ideas and engagement.
- Section 75 / Priority groups: 30 targeted meetings (estimate 70 people) with local organisations most relevant to this funding stream in summer 2022.
- Concept Forms: July – August 2022. 95 Forms were received in total from 62 different organisations.
- Completion of Stage 2 Co-Design: 9 public workshops (Across 8 DEA areas and 1 Section 75/Thematic workshop) to further discuss and prioritise ideas in September. Conducting prioritisation of ideas.
- Scoping and Decision Making: October 2022 – January 2023 the PEACE team scoped detailed content and the PEACE Board took decisions on Management, Communications, and the project content of the 3 thematic areas of the bid. All Projects had to fit SEUPB criteria and thematic parameters, be achievable in scale for available budgets and participant targets; be viable for tendering / competitive procurement; meet community priorities; avoid duplication and enhance collaboration.
- Public Survey: A survey to allow final public engagement ran in December and January. Over 1200 responses were received and considered in the final bid.
- Detailed building of a bid including 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). Meeting SEUPB allocations across the three themes of Community Regeneration and Transformation (CRT Minimum 30%-40% of bid); Thriving and Peaceful Communities (TPC 30%-40% of bid)) and Building Respect for Cultural Identity (BRCI Minimum 20% of bid). Completion of EQIA.
- Continued engagement with SEUPB and with DCSDC appointed consultant, Fearon Consulting, to submit the bid at the earliest opportunity.

Performance Indicator 1: 9 Board Meetings held in 2022-23 (Target 9. 100%)

Performance Indicator 2: % of PEACEPLUS Consultation and Co-Design Process Achieved. Fully achieved. Bid submission planned for April 2023 as soon as SEUPB open the call.

## **Digital Services**

- Migration of 800 Staff and 40 councillors to Office365
- New Planning Portal implemented
- Replacement of Windows 7 devices with new windows 10 and 11 laptops
- Roll out of 100's of new mobile phones
- Upgrade of NTD system to include fire evacuation staff list
- Completed Assure Cyber Audit for City of Derry Airport
- Completion of upgrade of the Strabane Chamber AV to allow hybrid meetings
- Continue to support Hybrid meetings
- Server uptime 90%
- Network uptime 90%
- Continued to support all users via the Helpdesk, 7430 tickets between 1<sup>st</sup> April 22 and 1<sup>st</sup> April 23
- Web and systems Development
  - Continue support and update of multiple council website
  - New Grant Aid online portal live and multiple funding programmes run and completed
  - Implementation of new site ongoing for launch March 23

## Arts and Culture

- Ongoing facilitation of the Co Delivery group to oversee the roll out of the Arts & Culture Strategy including:
  - NW Cultural Exchange Annual Symposium– Cross Border Arts & Culture Audience Development
  - Securing of resources for the delivery of sub actions within the A&C Strategy including the Collaborative Resilience Programme, Cultural Branding initiative and Built Heritage Consortium.
- Delivery of Audience Development Plan for the NW including Families and Older People's programmes including:
  - Joint cross border project working with older people in Residential homes/Daycare centres offering musical entertainment/ artist residencies celebrating Bealtaine Festival across the two districts. Also the development of Older Peoples Forum and link with the Age Friendly Officers to input into their Strategies.
  - Ongoing development of Happy Days Northwest platforms and associated materials
- Delivery of Culture Night 2022
- Programming of Arts and Cultural activities to add value to DCSDC yearly programming in Derry and Strabane events
- Secured external funding for Heart of the Sperrins an Arts Council NI funded Older Peoples project - Round 1 ran for 10 months- September 22 across three rural wards Faughan, Sperrins and Derg capturing 130 participants through 16 workshops which included 4 Day Care facilities Newtownstewart, Strabane, Castlederg and Ardlough to engage older nonparticipant age 60yrs+ in arts and cultural activities. Successful targets achieved across the rural area with showcase Step back in Time at the Strabane Summer Jamm 600 audience visiting the music & craft activities /exhibitions.
- Successfully secured funding for 2nd application to ACNI for Heart of the Sperrins received in September for Round 2 in partnership with the DCSDC Museum services- Project commenced Dec 2022
- Delivery of annual events programme and continuous improvement actions for Alley Theatre including:
  - Installed solar PV and battery storage enabling the use of energy as it's generated, the storage of energy to be used at a later time and the trading of energy to potentially generate a revenue stream.
  - Grade B achieved in efficiency ratings for Alley Theatre building
  - 144 programmed activity for auditorium
  - 11 exhibitions hosted in Gallery
- Delivery of the annual plan for the Access & Inclusion Programme including:
  - Delivery of Access Grant Aid Programme for Cultural Venues with 4 venues successfully receiving funding to make improvements to their premises to improve accessibility for pan-disability community

- Securing of external funding from the Department of Communities (DfC) for the delivery of access improvements to cultural assets within DCSDC including £27,000 investment for 14 cultural venues to receive a digital visual and audio tour in the form of a short film, giving service users the opportunity to experience in advance what they can expect when they visit a venue highlighting accessibility measures that have been put in place.
- Working in partnership with the business team to promote the AIM Toolkit to businesses and showcasing during Enterprise week the advantages to embedding best practise access & inclusion into your business.
- Promoting JAM Card to local businesses and working towards making DCSDC a JAM Card friendly city and district.
- Collaborative delivery of Disability Awareness Week including International Day for People with Disabilities in partnership with FODC to provide programming which showcases the ongoing innovation and developments within the disability arts.
- Work in partnership with Western Trust and FODC for the delivery of Autism Café's in Derry and Strabane. The café is set up to invite parents and carers of children of all ages, who have an autism diagnosis, are waiting on assessment or are displaying early indicators (suggesting their child may be neurodiverse) to attend our next Autism Social Café with local support groups, information stalls and short informal talks/workshops.
- Work in partnership with Western Trust and FODC to deliver a project that will bring the Autism Bus to DCSDC - the Autism bus provides users with a reality experience of people with Autism.
- Delivery of 2 events in DCSDC as part of the Bounce Festival - The Bounce Arts Festival as it is one of the most diverse and inclusive arts events in Northern Ireland and it reflects our own commitment to access to and inclusion in the arts. This year is the 10-year anniversary of the Bounce Festival and the festival organisers University of Atypical approached DCSDC and FODC to partner with them by delivering some programming for the Bounce Festival in each of our cities and districts. There were 2 events hosted by DCSDC.
- Delivery of Disability Awareness Training to over 55 front of house staff members from 12 cultural venues within DCSDC. Training delivered over 3 sessions by The Cedar Foundation. Servicing of the MF and NWCI SLA arrangements including board representation and strategy development with regards to the latter.
- Ongoing oversight of the public artwork portfolio including contribution to creation of new artworks.
- Delivery of the Cultural Organisation Fund, Access Improvement Fund and Artist & Cultural Practitioner Fund

## **Festivals & Events**

- Returned to a full complement of live events including City of Derry Jazz and Big Band Festival, Derry and Strabane Halloween, Foyle Maritime Festival, NorthWest 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 175,000 attendees across 8 days and evenings with attendee numbers and occupancy on a par with previous events.
- Total event attendees to date over 370,000 attendees (February 2023).
- Supported the Mayors first Supercar event in 2022 held in May with all proceeds in aid of the Mayor's charity.
- Waterside Half Marathon became the NI and Ulster half marathon championship half marathon.
- Advised and enabled a series of external events including Unboxed 'About Us' and 'Our Place in Space' and the Bloody 50<sup>th</sup> anniversary commemoration events.
- 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 2022 £243,000 through Tourism Northern Ireland for funding for, Foyle Maritime Festival, Derry Halloween and the Jazz festival.
- Led the development of a business engagement programme, working in collaboration with teams across Business and Culture.
- Worked with Donegal County Council on joint cultural programme to mark the 1500<sup>th</sup> Anniversary of the birth of Colmcille/Columba June 2022.

## **Marketing Achievements 2022/23**

- Designed, developed, delivered, and supported 188 marketing campaigns for Council services, festival & events, funded programmes and cross cutting projects across 3 directorates and strategic support units. A 37% increase from 2021/22.
- Achieved a xxx% increase in our overall online community size across all social media platforms (Facebook, Twitter, Instagram & LinkedIn) resulting in a total combined audience size of xxxxx. (*NB: will not be available until 1<sup>st</sup> April and will be added into the final plan*).
- Secured a total of £136,000 of funding from:



- TNI funding for Guildhall and Tower for domestic and international campaigns, delivered in partnership with Visit Derry, £7,500
- TNI funding for The Alley Theatre marketing campaigns, £10,500
- TNI funding for marketing Foyle Maritime Festival marketing, £35,000
- TNI funding for marketing Halloween, £58,000
- Secured £25,000 sponsorship from Diageo for the City of Derry Jazz Festival
- Following the successful delivery of the marketing and communications service for the Go For It programme, further funding was secured to extend the second Go For It programme running from 1<sup>st</sup> April 2021 until 31<sup>st</sup> March 2023. DCSDC continues to successfully deliver the marketing services for the 11 Council programme through the creation and implementation of regional and local marketing communications plans.
- Installation of regional dressing scheme across new expansion sites consisting of 360 lamppost banners and 28 large flags. Subsequent to previous schemes the concept explored themes of 'welcome' and 'place'. The designs depict familiar city, townscape and regional landmarks with playful references to the citizen interacting and enjoying their locale's. The dressing offers the visitor a welcome theme with bold cohesive schemes that visually animate key public areas.
- Marketing activities for the Alley Theatre has directly contributed to a successful recovery year with 16,000 tickets being sold and receiving Grade 4 TNI Grading.
- Processed and published 291 public notice ads as part of Councils annual advertising schedule.
- Completed corporate signage schemes across 140 sites for dog control orders along with exterior schemes implemented in Brook Park, Waterside Shared Village, Council Pitches and Prehen Pontoon.
- Development and launch of a new website dedicated to Waste and Recycling along with bespoke App and integrated Chatbot called RIA.
- Working in collaboration with Digital Services to procure, redesign and implement a new Corporate website that will greatly improve online user experience and interaction with Council services.

- Successful integration of a new online consultation software, to facilitate citizen engagement along with incorporating tools to allow for easy analysis of data.

### **Museum & Visitor Services**

- Delivery of the Museum Service annual programme which included a series of six exhibitions and displays in both Tower Museum, Guildhall and Alley Theatre:
  - Strabane Hidden Heritage display
  - Amelia Earhart display and online lecture in association with the Smithsonian Museum
  - The Battle of Knockavoe Exhibition
  - Climate Change Our Peoples Story Exhibition
  - Peace Heroines Exhibition
  - John Hume Peace Prizes Collection display and launch
- Delivery of a series of successful in-house and large-scale engagement events including:
  - DNA Engagement/Foyle Maritime Festival and launch of Tide VR
  - HED/European Heritage Open Days 'Behind the Scenes' Tour Museum Stores
  - 'Crisis of Urban Order' Conference in association with Irish Commission for Historic Towns 2022 and Irish Historic Towns Atlas workshop event
  - Culture Night – Tide VR & Climate Change exhibition
  - Lecture to launch 250<sup>th</sup> anniversary of the Derry Journal
  - 2 Book launches – Captain Kokeritz and 17<sup>th</sup> century Londonderry Militia
  - 20 events - online, onsite and off-site Archive & Genealogy sessions with a range of community groups, partners and heritage organisations

- Delivery and roll out of Learning & Community Engagement programme targeted at Youth, Family & Older generation including:
  - 3 Intergenerational Easter themed workshops in the Tower Museum highlighting traditional heritage with 86 participants
  - 3 Children’s Story Telling Corner sessions (NIMC funded) for P2 classes with 182 participants
  - 4 Storytelling for Older People: A 4 week programme on Shirt Factories, Showbands, Home Life and the 1950’s with 60 participants
  - 2 Live Well Outreach Programmes: A 6-week programme with 50+ in community centres featuring Archive & Genealogy, Reminiscence, Sensory Engagement (Aromatherapy), Button Art (Shirt Factories) and museum visits with 163 participants
  - 7 School Workshops including topics such as Civil Rights & Social Justice, The Battle of Knockavoe, Amelia Earhart, Tide VR and First and Second World War Histories with 198 participants
  - Participation and engagement with 8 schools/200 participants in Civil Rights & Social Justice Schools Conference Programme
- Successful applications to funding programmes including the following:
  - Additional VR experiences for TIDE project through Interreg AA (€97,650)
  - TNI funding for Derry Girls Exhibition (£71,000)
  - Peace + funding for Cemetery Project focusing on 6 rural cemeteries - joint application with Regeneration (£250,000)
- Completion of 2-year Digitisation Programme with 7 collections digitised:
  - Cemetery records
  - Maxwell Diaries
  - Rural Cemetery audits

- John Noah Gossett Art
- Trade Union Records
- Staffing & Visitor Services achievements with completion of staff training, support for other venues and awards
  - All Visitor Services staff trained in Age Friendly awareness
  - 4\* TNI grading attained in Guildhall and Tower Museum
  - Successful operational delivery of programme of events – BBC Comedy Awards, Music Capital events, Choir events, Imbolc etc.
  - Recovery from COVID on track (with NI average) at 75% of 2019 figures
  - Successful recruitment and development of staff throughout the year
  - Green Visitor Services working group established
  - Delivery of Collections Management Programme – including audits and in-house training for collections management software
  - Participation in PRONI Forum Board and ARA/National Archives Record at Risk Board

### **Tourism**

- Food Network maintained supporting 87 businesses with ongoing capacity building, training and promotion
- Delivery of over 20 food events/experiences as part of the Love LegenDerry Food month February 2023
- Facilitated screen related queries
- Ongoing support for Walls Experience & DNA City Deal Projects
- Delivery of the Walls Animation programme in partnership with The Honourable Irish Society
- Support for the product development for in 5 key heritage venues
- Delivery of the Northwest Development Programme, event delivery, marketing and signage project

- 6 venues supported through the Heritage Animation & Visitor Servicing Fund
- Working with 11 various heritage venues across the city and district as part of the National Lottery Heritage Fund Phase 2 Heritage Collaboration and Resilience Programme
- Secured £71,000 from Tourism Northern Ireland from the Market led product development programme to deliver the Derry Girls pilot exhibition in the Tower Museum in partnership with Visit Derry
- Lead on DCSD participation in the Sperrin Partnership and other partner Councils, supported by project officer and administrative resource employed by DCSDC
- Ongoing support for maintenance and promotion of the International Appalachian Trail Ulster Ireland Development Project
- Development and installation of Sperrins Sculpture Trail artworks completed with DAERA Rural Development Funding (multi council partner initiative funded through the Rural Tourism Scheme and with a value of approximately £1,897,000) - Official launch to follow in 2023
- Launch of the Strabane Town Heritage Trail experience and ongoing support for local history and heritage groups developing product.

## 2.2 Progress Update

Code	Title	Description	Progress Update
C.BU2223.17	Provide Support to Embed Employability Skills	Provide support and where necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the labour market, the long term unemployed and economically inactive.	Ongoing support being provided to ESF projects through quarterly meetings. Produced an online Directory to assist those whose employment was impacted by Covid get back into the labour market. School Employer Connections (SEC) has been funded to

Code	Title	Description	Progress Update
			<p>promote the digital, creative and financial technology sectors to post-primary schools in the Derry City and Strabane District Council area. SEC have promoted and provided information and resources about career paths in the digital, creative and financial technology sectors to pupils, in conjunction with employers, careers and subject teachers.</p> <p>Sixth Software Fundamentals course delivered in conjunction with NWRC - 100% into employment. Seventh Course has commenced.</p>
C.BU2223.18	UNESCO Learning City Network Action Plan	Delivery of UNESCO Learning City Network Action Plan	<p>Lifelong Learning Festival delivered in April 2022. Over 135 events (online and face to face) were hosted across the city and district. 60+ contributors hosted learning events during the festival.</p> <p>€128,607 was received from the Shared Island Local Authority Development Funding Scheme Awards. The funding was awarded to Cork City Council as lead partner with Derry City &amp; Strabane District Council as support partner. The project will involve all 5 cities of the Irish UNESCO Network of Learning Cities in a learning exchange programme and will strengthen and deepen the relationship between the cities by extending exchange opportunities to education leaders, tutors and</p>

Code	Title	Description	Progress Update
			learners in Further Education, Community Education and Adult Literacy services in Cork, Derry-Strabane, Belfast, Limerick, and Dublin.
C.BU2223.19	Lead on the Strategic Growth Plan Education and Skills Actions	Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	The Education & Skills Delivery Partnership meets five times per year to set the direction of skills development in the city and district and lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan. The Partnership continues to provide a common focus for coordination, oversight and prioritisation of the skills landscape in Derry City & Strabane District Council.
C.BU2223.20	Delivery of the Labour Market Partnership Action Plan 2022/23	Delivery of the Labour Market Partnership Action Plan 2022/23	<p>The permanent LMP was established and met 07th December 2022 comprising local government, education, DfC, DfE, business, disability and community. The Partnership meet monthly and have developed the 2023/24 Action Plan.</p> <p>5 industry led academies have been set up and are being delivered and complete before end March 2023. These consist of Office/ IT/Customer Service, Advanced Manufacturing and Engineering, Construction and Western Health and Social Care Trust. All will guarantee participants interviews with local employers post completion and / or a work placement.</p> <p>A successful Apprenticeship Fair was held in the Guildhall October 2022 with over 180 attendees and 5 local</p>

Code	Title	Description	Progress Update
			<p>training providers. A wrap around 'Get Paid, Get Qualified, Get Ahead' outdoor and digital marketing campaign was delivered to promote apprenticeships across the Council area and highlight Council's bespoke website <a href="http://www.getapprenticeships.me">www.getapprenticeships.me</a>. DSLMP supported Apprenticeship Week February 2023 coordinating activity and delivering a marketing campaign which focused on increasing uptake of employers taking on Apprentices. 12 events were hosted by Apprenticeship providers across Derry and Strabane.</p> <p>Enterprise Plus is being rolled out by Enterprise NW. It provides support to residents who are interested in starting a business / self-employment but require assistance which is additional and more advanced than what can be offered by mainstream provision. 12 people have been enrolled and are receiving support.</p> <p>Lifelong Learning is reviving and enhancing Community Education through building partnerships and connecting or reconnecting communities with formal and informal education opportunities. A bank of Tutors has been procured by DSLMP to deliver on an extensive list of individual training courses and bespoke programmes.</p> <p>DSLMP partnered with DfC to deliver 2 job fairs at Millennium Forum, Derry and Alley Theatre, Strabane. Across the 2 fairs 69 employers promoted over 1100 job</p>



Code	Title	Description	Progress Update
			<p>opportunities and welcomed almost 600 attendees. 82% of these employers met candidates they felt would be suitable for employment. Of those surveyed, over 75% of attendees stated they applied for suitable vacancies.</p> <p>At the request of local Heads of Careers within DCSDC's post primary schools, 2 interactive schools careers fairs, 1 in Foyle Arena, Derry and 1 in Melvin Sports Complex, Strabane are being designed by DSLMP and delivered in March 2023. All 16 post-primary schools have been invited to bring along either year group 10 or 11 to engage with over 25 local employers and education providers. These fairs are designed to bring careers to the forefront through early exposure and on-site interaction. It is anticipated in excess of 1500 students will be positively impacted by these fairs</p>
C.BU2223.21	City Deal	Support the development and delivery of the Skills & Employability pathways underpinning the City Deal projects.	A cross-deal skills group has been established with representation from each City and Growth Deal and Government Departments. The group has adopted a collaborative approach to sharing good practice and lessons learnt to help complete robust skills assessments identifying the skills gaps and skills requirements for each project/sector.

Code	Title	Description	Progress Update
C.BU2223.11	Deliver Ireland NW Investment Strategy	Deliver Ireland NW Investment Strategy	The strategy was commissioned by the partners Councils and developed in consultation with the investment agencies and stakeholders across the city region. A strategy document and detailed 4-phase action plan has been produced. The strategy was presented to the NW Regional Development Group and discussed with department officials at the Economic Growth Workshop of the North South Ministerial Council Economic
C.BU2223.11.01	Undertake Research in Strengths and Key Markets	Undertake research in sector strengths and key markets	OCO Global was commissioned to work with the partner councils on stage 1 of the investment strategy action plan which was to undertake research on sector strengths and key markets. Four priority sectors were identified and key market opportunities which had the strongest cross-border synergies, supply large scale investment and niche sectors that would add appeal to the region.
C.BU223.11.02	Developing Marketing Proposition and Remote Working Opportunity	Develop marketing proposition for region and remote working opportunity	Overall marketing proposition for the region and remote working opportunity has been developed for the NW City Region.
C.BU223.11.03	Develop Sales Pitch Documents	Develop Sales Pitch Documents	Key sales messages in the form of factsheets have been developed for each of the priority sectors in addition to more detailed sector propositions. These are being signed off in March 2023
C.BU2223.11.04	Update website to reflect strengths and messaging	Update website to reflect strengths and messaging	This will be commissioned in Q1 2023/2024 once the factsheets and propositions are signed off and NW City Region branding signed off by the partner councils.

Code	Title	Description	Progress Update
C.BU2223.11.05	Promotional Events in Key Locations	Promotional Events in Key Locations	<p>In Q2 the partners Councils promoted the region's research and innovation offering hosting the MIT EMTech Innovators Under 35 festival.</p> <p>In Q3 the partner Councils delivered promotional events in Dublin and in Boston to raise the profile of the cross-border city region as an investment location. Attracting business audiences and influencers in the specific locations to showcase the region's competitiveness as a business, investment and remote working location.</p>
C.BU2223.11.06	Lead generation, developing target lists of companies in key locations	Lead generation, developing target lists of companies in key locations	Lead generation has focused developing target lists of companies in Dublin and Boston ahead of the promotional events in the respective locations. In addition, identifying and engaging existing NI located companies seeking to expand within the region and expansion of existing investors in the city and district.
C.BU2223.11.07	Convert company interest into investment	Convert company interest into investment	<p>The Investment team has produced 11 nr. propositions promoting the Derry City &amp; Strabane as an investment location. The potential investors represent existing NI investors and potential new investors from GB and US. The projects represent healthtech, medtech, fintech, business services and financial services. All remain open.</p> <p>The Investment team hosted 4 investor visits, 3 of these visits were coordinated by Invest NI and 1 coordinated by DCSDC.</p> <p>In addition, the team has hosted 9 inward visits to the city primarily diplomatic on behalf The Executive Office which strengthen the economic and cultural ties with other regions and countries, facilitating introductions and connections with</p>

Code	Title	Description	Progress Update
			our business and FE/HE sector as well as wider civic society representatives.
C.BU2223.11.08	Number of New Jobs/Remote Workers Created	Number of New Jobs/Remote Workers Created	The Service continues to promote all jobs opportunities on its jobs board hosted on the investment website. There has been one investor announcement by FinTrU who continues to expand their presence in the NW on both sides of the border.
C.BU2223.12	Talent Attraction Campaign	Talent Attraction Campaign	Ongoing digital campaign to promote sustainable career opportunities in the NW, as well as research and innovation specialisms. The refreshed Come Home to Us campaign told the story of diaspora who returned to the city region to start up their own business or study showcasing the benefits and opportunities. This was a digital campaign running Dec/Jan targeting the many diasporas who return for Christmas.
C.BU2223.12.01	Benchmark locations & initiatives – help and attract talent	Benchmark locations & initiatives – help and attract talent	As part of the investment strategy, eight locations across GB and Ireland were benchmarked against the cross-border city region using data modelling for investment. These locations will now also be mapped against key costs and factors that would attract talent (relocators) to the region.
C.BU223.13.02	Develop strategy and campaign to attract talent for job opportunities	Develop strategy and campaign to attract talent for job opportunities	Strategy and digital campaign developed to attract talent for job opportunities
C.BU2223.13.02	Design and deliver communications	Design and deliver communications plan	Communications plan delivered which focuses on digital communications and social media channels as well as press

Code	Title	Description	Progress Update
	plan		releases.
C.BU223.13.03	Develop and enhance the DCSDC existing relationships in priority markets	Develop and enhance the DCSDC existing relationships in priority markets to attract business, investment and talent, and build new networks	Priority markets as identified by the investment strategy are Dublin, London, US and Europe. Each priority sector and investable opportunity has its own set of target markets. Activities include expansion of existing international investors and new investors. The focus in 2022-2023 has been Dublin (new market) and enhancing existing relationships in City of London and US. Follow-up activities are ongoing with Dublin and post visit to Boston and Philadelphia in November.
C.BU223.14.01	Provide Client Management Service for New and Existing Investors	Provide Client Management Service for New and Existing Investors	CRM being developed to support the management of services to new and existing investors in the city and district.
C.BU223.14.02	Coordinate aftercare activities including events	Coordinate aftercare activities including events with further and higher education partners, investment agency, government departments	Activities delivered include 1-1 engagement, hosting of investors forum every 6-months and targeted engagement for participation of new and existing investors in strategic projects or initiatives including NW RegTech Cluster, cyber security pathway programme, industry engagement on city deal innovation, business roundtable events and visits. Each officer has been assigned with list of investor clients.
C.BU223.15	Build and Maintain a Vibrant Global community	Build and Maintain a Vibrant Global community	Two ezines were developed and issued in 2022-23. Development of further ezines will be informed by research into identifying key diaspora in key markets. A content plan will inform the material for the targeted audience.

Code	Title	Description	Progress Update
C.BU223.15.01	Research Strategic Diaspora in Key Markets	Research Strategic Diaspora in Key Markets	Research has been commissioned and will be completed by end of March 2023.
C.BU223.15.02	Build Relationships and Network of Diaspora Contacts	Build Relationships and Network of Diaspora Contacts	Research has been commissioned and will be completed by end of March 2023. Engagement with key stakeholders actively working with diaspora has also been undertaken including Invest NI, NI Connections and UU. This consultation will inform the engagement plan for the service.
C.BU.223.15.03	Engage with Alumni & International Students as Life-Long Ambassadors	Engage with Alumni & International Students as Life-Long Ambassadors	Activities to date include presentation to international master's students studying at Magee and MIT Emtech IU35. An engagement event planned with wider UU undergraduate students has been postponed, collateral has been developed in preparation promoting the key benefits to stay on and have a sustainable career in the NW. Students at UU Magee are a key target audience as our affinity diaspora particularly in those faculties aligned with growth sectors. Alumni and national students form part of the diaspora strategy.
C.BU223.16	Support the development and delivery of the city deal	Support the development and delivery of the city deal	Connecting investors (new, existing and potential) to the City Deal research and innovation specialisms. Promoting the city region growth deal as part of communications strategy to raise the profile of the city and district. Ongoing.
C.BU223.16.01	Attract investment and talent into	Attract investment and talent into leading research	Communications providers coverage to profile research and innovation specialisms from FE/HE providers also opportunities. Profile students and researchers who have

Code	Title	Description	Progress Update
	leading research		stayed/returned/relocated to the city region. Ongoing.
C.BU223.16.02	Connect business and investors with city deal innovation	Connect business and investors with city deal innovation	Ongoing.
C.BU223.16.03	Increase the proportion of high value jobs	Increase the proportion of high value jobs	Promote investment announcements that increase the proportion of high value jobs. Promote the opportunities for sustainable careers in high value jobs via the Come Home to Us campaigns.
C.BU223.16.04	Promote City Region's Research & Innovation Specialisms	Promote City Region's Research & Innovation Specialisms	Ongoing. Communications strategy to raise profile of the city region provides coverage for research and innovation.
C.BU2223.22.01	Conduct a consultation and co design process with widespread engagement from diverse identities and interests across the council geography	31-Dec-2022	This action was fully completed during 2022-23. Fearon Consulting were appointed to work with DCSDC PEACE Team on bid development. The PEACEPLUS Board Established from March 2022 and met monthly through the financial year. The Co-design process was agreed with Board. Phase 1 of Co-design process was completed in May/June/July 2022. Workshops were held in all DEA/Local Community Growth Partnership areas and 2 x Thematic/Section 75 workshops, youth workshops and one online evening workshop. Approx. Approximately 130 organisations, 186 adults and 75 young people engaged. Additional follow up work was conducted with

Code	Title	Description	Progress Update
			<p>targeted groups and identities relevant to the funding over the summer. 95 Concept Forms submitted by 19<sup>th</sup> August putting forward ideas in the public interest. Phase 2 9 public workshops were held in September 2022. Key decision making by board occurred Nov 22 – Jan 23. An online public survey live from Dec 22 – Jan 23 generated over 1200 responses reinforcing that the content of the bid had broad support. The PEACEPLUS Board approved all bid content in January 2023 and DCSDC Council ratified this decision in February 2023. DCSDC is the first council to have completed this co-design process.</p>
C.BU2223.22.02	Gather and compile all relevant evidence, data, project, reconciliation and financial detail to write the PEACEPLUS bid.	31-Dec-2022	<p>The process of gathering relevant desk research materials began in conjunction with Phase 1 workshops and increased throughout the year as the bid content developed. SEUPB were delayed by some final sign-offs at Westminster so the final application form is not yet issued to councils. SEUPB have now confirmed that the launch for the entire PEACEPLUS Programme is anticipated in April 2023 and under Theme 1.1, councils are anticipating being able to submit their applications from April 2023 for a window of 6 months. DCSDC is in a strong position to submit their bid at the earliest opportunity.</p>
C.BU2223.22.03	Submit the Bid	31-Dec-2022	<p>The online portal for bid submission has not yet been opened by SEUPB. It is anticipated SEUPB will formally launch Theme 1.1 in April 2023. DCSD Council will be in a</p>



Code	Title	Description	Progress Update
			position to submit their funding bid at the earliest opportunity.
C.BU2223.22.04	Secure a maximum target of £8,047,327 for PEACEPLUS Theme 1.1	31-Dec-2023	This target is still on course for December 2023. It is likely the earliest a Letter of Offer will be in place is October 2023.
C.BU2223.23	Project Management	31-Mar-2023	
C.BU2223.23.01	Establish and maintain the PEACEPLUS Board	31-Mar-2023	The PEACEPLUS Board was established at the end of March 2022. It met in May, June, September, October, November, December 2022 and January, February, March 2023.
C.BU2223.23.02	Work with SEUPB and BluZebra consortium	31-Mar-2023	The PEACE TEAM completed all meetings with Blu Zebra through attending monthly PEACE Manager online meetings. This phase of support from SEUPB appointed consultants is now closed and SEUPB have taken over direct meetings with PEACE Managers from councils.
C.BU2223.23.03	Work with DCSDC Appointed Consultant (Fearon Consulting)	31-Mar-2023	The Co-Design process is now entirely completed. A very positive two-way working relationship between the consultant and will the PEACE Team continues until the Letter of Offer will be received.

Code	Title	Description	Progress Update
C.BU2223.23.04	Ensure ongoing compliance with Health and Safety Requirements	31-Mar-2023	Health and Safety remains a regular point on the team meeting agendas. Online mandatory training up to date. Risk assessments completed as required. Health and Safety Training kept up to date. Risk Register updated in October 2022. Health and Safety Audit passed in February 2023.
		<b>Museum &amp; Visitor Services</b>	
C.CU2122.24	Continue to develop the DNA Project	Continue to lead and deliver on the operations, interpretation and funding for this project	31-Mar-2023
C.CU2122.25	Achieve 75% of 2019 Guildhall Visitor Numbers	Achieve 75% of 2019 Guildhall Visitor Numbers	31-Mar-2023
C.CU2122.25.01	Attend 4 Trade Shows	Attend four trade shows	31-Mar-2023
C.CU2122.25.02	Develop & Implement an Annual	Develop and implement an Annual Marketing Plan	31-Mar-2023
			<ul style="list-style-type: none"> <li>• Coach Operator Workshop Sept 2022,</li> <li>• Wedding Journal Show Sept 2022,</li> <li>• VD Speed Networking,</li> <li>• Meet the Buyer,</li> <li>• Holiday world Jan 2023,</li> <li>• Meet the Industry Feb 2023</li> </ul>
			76% achieved end Feb 2023 v Year End 2019/20 306764 (2022) v 399240 (2019/20)
			Ongoing delivery and implementation of project
			Ongoing and monthly meetings held with Museum management team

Code	Title	Description	Progress Update
	Marketing Plan		
C.CU2122.25.03	Annual Event Planner	Collaborate with other Council Teams for an Annual Event planner	31-Mar-2023 <ul style="list-style-type: none"> <li>• Jazz Fest,</li> <li>• Halloween programme,</li> <li>• Mayors Christmas programme,</li> <li>• St Patricks Day collaboration planned.</li> </ul>
C.CU2122.26	Achieve 75% of 2019 Museum & Visitor Services Income	Achieve 75% of 2019 Museum & Visitor Services Income	31-Mar-2023 86% achieved end Feb 2023 v Year End 2019/20 £176,760 (2022) v £203,947 (2019/20)
C.CU2122.26.01	Improve the Retail Offering by Adding 10 New Products	Improve the retail offering (including Archive & Genealogy) by adding 10 new products	31-Mar-2023 Completed
C.CU2122.26.02	Increase Bar Income by 5%	Increase bar income by 5%	31-Mar-2023 102% of 2019 bar income achieved to date (YOY) £36,615 (2022) v £35,565 (2019)
C.CU2122.26.03	Develop Corporate Brochures	Develop corporate brochures	30-Sep-2023 Completed
C.CU2122.26.04	Hold 1 Wedding Fair	Hold one wedding fair	31-Mar-2023 Wedding open day scheduled for 19 <sup>th</sup> February

Code	Title	Description	Progress Update
C.CU2122.27	Increase Museum Participation & Engagement	Increase museum participation and engagement annually	31-Mar-2023 <b>Objective Progress</b>
C.CU2122.27.01	Develop an Annual Museums Programme	Develop an annual Museums Programme	31-Jan-2023 Completed Annual Museum Service Programme Plan developed and delivered for 2022-23
C.CU2122.27.02	Behind the Scenes/Open Days at Museum Stores	Have 2 Behind the Scenes/Open Days at Museum Stores	31-Mar-2023 Completed
C.CU2122.27.03	Deliver 2 In-House Exhibitions	Deliver 2 in-house Exhibitions based on our collections	31-Mar-2023 Completed Following exhibitions have been delivered: <ul style="list-style-type: none"> <li>• Climate Change Our Peoples Stories</li> <li>• The Battle of Knockavoe</li> </ul>
C.CU2122.27.04	Develop and implement a Community Engagement Programme	Develop and implement a Community Engagement Programme/workshops with a total of 80 annually or 20 per quarter	31-Mar-2023 Ongoing engagement with community on museum learning programme Ongoing engagement (mainly online) with historical & community groups through archive and genealogy

Code	Title	Description	Progress Update	
C.CU2122.27.05	Deliver 24 School Group Tours & Workshops	Deliver 24 school group tours & workshops each year or 8 per quarter	31-Mar-2023	<p>Ongoing</p> <p>October 60 December 2022 Shared education programme from two schools in Limavady = 42 participants</p> <p>Longtower PS = 24 participants</p> <p>Mullabouy PS 17 Participants</p> <p>Civil Rights Conference 8 Schools = 200 participants</p> <p>12 schools targeted this quarter</p>
C.CU2122.27.06	Hold Quarterly Archive & Genealogy Events	Hold quarterly Archive & Genealogy events	31-Mar-2023	<p>Completed</p> <p>Over 12 sessions were held either online, onsite or at external venues with a range of groups from third level students, to history and heritage groups and local communities.</p>
C.CU2122.28	Implement Museum & Heritage Service 5 Year Strategy	Implement Museum & Heritage Service 5 Year Strategy (2018-23)	31-Mar-2024	<b>Objective Progress</b>
C.CU2122.28.01	Continue Rollout of Digitisation	Continue rollout of Digitisation Strategy Programme for Museum	31-Mar-2023	<p>Completed</p> <p>Collections digitised in this period were: Strabane</p>

Code	Title	Description		Progress Update
	Strategy Programme	& Archive Collections		Photographic Collection & various volumes linked to Strabane Rural Cemetery; a selection of WW2 posters.
C.CU2122.28.02	Museum Volunteer Programme	Continue to rollout Museum Volunteer Programme	31-Mar-2023	Ongoing: In-house volunteers (2) throughout year and 10 cemetery record project volunteers still engaged
C.CU2122.28.03	Funding for Organ Repairs and Stores Development Plan	Continue to apply for funding for Organ Repairs and Stores Development Plan	30-Sep-2023	Underway. Stores redevelopment application will be submitted May 2023 following feedback from NLHF. Tender for organ condition report will be issued in February 2023
		<b>TOURISM</b>		
C.CU2223.01	Develop the Walled City Experience	Develop the Walled City Experience	31-Mar-2024	Objective Progress
C.CU2223.01.01	Design & Manage 'Heritage Animation and Visitor Servicing' Fund	Design & manage 'Heritage Animation and Visitor Servicing' fund	31-Mar-2024	Heritage Animation & Visitor Servicing grant aid 2023/24 issued
C.CU2223.01.02	Develop Collaborative	Develop collaborative	31-Mar-2024	Regular meetings with consultant team and the wider

Code	Title	Description	Progress Update
	Heritage Product	heritage product	heritage venues group Ongoing work on heritage product development via the NLHF programme
C.CU2223.01.03	Secure Funding, Develop and Deliver Capacity Building Programmes	Secure funding, develop and deliver capacity building programmes	31-Mar-2024 NLHF programme delivery Experience development programmes in development developed Capacity building and mentoring support provided to heritage venues Signposting to business team
C.CU2223.01.04	Secure Funding, Develop and Deliver Animation Programme	Secure funding, develop and deliver animation programme	31-Mar-2024 Working with the appointed cultural programmer on animation and content development
C.CU2223.01.05	Deliver Initiatives to Enhance the Walled City	Deliver initiatives to enhance the Walled City where the WAW meets the CCR	31-Mar-2024 Joint DCSDC/DCC development programme and scope funding for signage Scope out the potential to access Shared Island funding to work with statutory partners for signage re WAW/CCR

Code	Title	Description		Progress Update
C.CU2223.02	Deliver Capital Programme to Enhance Visitor Experience of the Walled City	Deliver capital programme to enhance visitor experience of the Walled City	31-Mar-2024	Objective Progress
C.CU2223.02.01	Support Development of DNA	Support development of DNA	31-Mar-2024	Ongoing
C.CU2223.02.02	Progress Walled City Experience as Part of City Deal	Progress Walled City Experience as part of City Deal	31-Mar-2024	Ongoing engagement
C.CU2223.02.03	Support Development of Wet Weather Attraction at Templemore	Support development of family friendly wet weather attraction at Templemore	31-Mar-2024	No update
C.CU2223.03	Develop the Food and Drink Experience	Develop the Food and Drink Experience	31-Mar-2024	Objective Progress
C.CU2223.03.01	Deliver 26 Actions within Food & Drink	Deliver 5 actions within Food & Drink Strategy	31-Mar-2024	LegenDerry social media campaign PR and marketing campaigns with Visit Derry PR



Code	Title	Description	Progress Update
	Strategy		
C.CU2223.03.02	Facilitate the LegenDerry Food Network and Strategy Group	Facilitate the LegenDerry Food Network and Strategy group	31-Mar-2024 Monthly meetings with Food Network committee Supporting 86 members
C.CU2223.04	Develop Rural Tourism Product	Develop Rural Tourism Product	31-Mar-2024 Objective Progress
C.CU2223.04.01	Support the Sperrins Partnership	Continue to support the Sperrins Partnership and deliver agreed actions	31-Mar-2024 Continued officer attendance at meetings: Board/Statutory Partners/ Operational/ Branding & Tourism  Informing and supporting the delivery of an updated Sperrin Partnership Tourism & Branding Action Plan: DCSDC lead council facilitator  Supporting the development of a funding application to DARD for development of a AONB Management Plan for the Sperrins

Code	Title	Description	Progress Update
C.CU2223.04.02	Support the Development of the International Appalachian Walking Trail	Support the development and promotion of the International Appalachian Walking Trail	31-Mar-2024 Complete of transfer of IAT Ulster Ireland RDP marketing assets from ORNI to partners. (Social Media/Website/Print /Merchandise)
C.CU2223.04.03	Deliver Sperrins Sculpture Trail Project	Deliver Sperrins Sculpture Trail Project	31-Mar-2024 Continued officer delivery/ attendance at monthly Board meetings and attendance at Steering Group meetings.  Discussions with Translink and Road Service held re bus stop/layby provision and car park works agreed:  Work with partners re on-site interpretation and marketing.  Work on wider Sperrin Heritage Centre development plan.
C.CU2223.04.04	Maintenance and Development of Rural Based Visitor Trails and Routes	Maintenance, development and promotion of existing /new rural based visitor trails and routes	31-Mar-2024 Ongoing Maintenance check on 14 no. SDC legacy interpretive panels & repairs undertaken

Code	Title	Description	Progress Update	
C.CU2223.04.05	Support Additional Rural Product Development Opportunities	Support additional rural product development opportunities	31-Mar-2024	<p>Ongoing support of heritage product development including Glenock Heritage Group (Newtownstewart) re National Lottery Heritage Fund Round 1</p> <p>Support tourism delivery of Newtownstewart Masterplan</p> <p>Support tourism delivery of Sion Mills Masterplan</p> <p>Scope out the potential for capital funding through the Shared Island Unit re Sli Cholmcille</p>
C.CU2223.05	Develop Marine Tourism Opportunities & Promote Use of the District's Waterways	Continue to support Marine Tourism development opportunities	31-Mar-2024	No specific support activity scheduled
C.CU2223.06	Develop Screen Tourism Product and Tourism Opportunities	Develop Screen Tourism product and tourism opportunities	31-Mar-2024	Objective Progress

Code	Title	Description	Progress Update
C.CU2223.06.01	Resource All Screen Related Inquiries	Resource all screen related inquiries	31-Mar-2024 Resource production requests
C.CU2223.06.02	Maximise Screen Tourism Opportunities with Stakeholders	Maximise screen tourism opportunities with stakeholders	31-Mar-2024 Work ongoing on the website for Foyle Screen Continued engagement re the Derry Girls Legacy project
C.CU2223.07	Delivery of the Tourism Strategy (2018 - 2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	31-Mar-2024 Monitoring reports and meetings with Tourism Strategy Working Group
C.CU2223.26	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process including recruitment for and facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and	31-Mar-2023 Complete and ongoing

Code	Title	Description	Progress Update
		responsibility for leading on the roll out of the actions within the Strategy.	
C.CU2223.27	Collaborative Resilience Programme	Ongoing roll out of the DCSDC collaborative resilience programme engaging 26 cultural organisations in the development of an agreed impact assessment methodology and strategic investment strategy	31-Mar-2023 Ongoing with impact methodology completed
C.CU2223.28	Ongoing Delivery of the Access and Inclusion Programme	Compilation and roll out of a new Access and Inclusion annual action plan focused on the needs of the Business & Culture Directorate.	31-Mar-2023 Complete
C.CU2223.29	NW Audience Development Programme	Development and delivery of second phase of the associated action plan in partnership with	31-Mar-2023 Second phase proposal developed and submitted for consideration

Code	Title	Description	Progress Update
		DCC including securing of resources to deliver same. Implementation of audience impact methodology across NW cultural sector	
C.CU2223.29	Review of Cultural Grant Aid Programmes	Review of cultural grant aid programmes including integration of standardised performance measures and alignment with relevant A&C Strategic actions.	31-Mar-2023 Grant Aid programme for 23/24 complete
C.CU2223.30	Review & Delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Review and ongoing delivery of Alley Arts and Arts Conference Centre strategy cognisance of post covid recovery and NW audience development	31-Mar-2023 Research phase complete
C.CU2223.31	Implementation of Continuous Improvement	Identifying and securing appropriate quality accreditations for the	31-Mar-2023 EASI accreditation pilot scheme underway and delivered on a cross border basis

Code	Title	Description	Progress Update
	Models for Front line Service Delivery	wider cultural sector as part of the NW Audience Development Programme.	
C.CU2223.32	Implementation of Continuous Improvement Models for the Alley Theatre	Implementation of Continuous Improvement Models for Front line Service Delivery to include TNI accreditation, EASI accreditation in association with UoA and increased audience confidence post covid	31-Mar-2023 Alley part of the EASI pilot accreditation scheme, awaiting QUEST assessment and having completed TNI ViC assessment
C.CU2223.33	Implementation of Environmentally Sustainable Practice within the Alley Theatre	Implementation of key actions to include: 2 x staff to be trained to become Climate Change Champions in 22/23. Embedding Carbon literacy into induction packs for new staff and roll out 3 x awareness sessions in basic carbon awareness literacy in 22/23. Create a carbon	31-Mar-2023 Complete and process ongoing

Code	Title	Description	Progress Update
		reduction action plan for Alley Theatre	

PI Code & Short Name	PI Description	Current Target	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	2022/23
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
C.CU2223.PI01 Number of Visitors to Heritage Venues	Develop the Walled City experience - number of visitors to heritage venues supported by Heritage Animation Fund	<b>70,000</b>	Not measured for Quarters				25,925	Not measured for Quarters				
C.CU2223.PI02 New Visitor Experiences/Products Developed	Number of new Visitor Experiences/ Products developed	<b>2</b>	2	5	9	4	20	1	2	<b>1</b>		3
C.CU2223.PI03 Food & Drink Network - Businesses Engaged	New metric of measurement aligned to food accreditation programme - number of businesses engaged through the Food & Drink Network	<b>19</b>	80	80	80	80	80	84	86	<b>87</b>		170

### Section Three: Improvement Planning and Performance



The Directorate has set a number of improvement objectives for 2023/24 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 2023/24 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2023/24 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 2023/24 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 2023/24	Link to Improvement Criteria **
	<b>Outcome Improvement Objective</b>	
Support the creation of new sustainable jobs in the council area	Deliver NIBSUP Programme Deliver NIESS Deliver Customer Centre Service Delivery Model (Direct 1:1 Meetings with local SME's)	Sustainability (S)
	<b>Other Service Delivery Objectives</b>	
Strengthen the local business base by assisting more businesses to become competitive in indigenous and export markets	Provide accessible, needs driven business support that is tailored to business requirements Develop business engagement, networking & promotional opportunities Generate referrals to Invest NI and other Business Support agencies/ partners	Sustainability (S)
Promote Business Innovation & Growth	Deliver NIESS Programme Deliver NIESS Grant Scheme Deliver Digital Transformation Flexible Fund Programme Deliver Rural Business Support TRIPSI Programme	Innovation (I)
<b>Social Wellbeing</b> (Strategic Community Plan) Outcome 1 We live in a shared, equal	The PEACEPLUS team will work to ensure that the bid and delivery stages of the programme continue to incorporate Co-Design	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> </ul>

<p>and safe community.</p> <p><b>Principal Action:</b> Promote greater integration and inclusion within and between communities of place and of interest.</p>	<p>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 Building respect for all cultural identities.</p>	<ul style="list-style-type: none"> <li>• Fairness (F)</li> <li>• Sustainability (S)</li> </ul> <p>Innovation. (I)</p>
<p><b>Social Wellbeing</b> (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.</p> <p><b>Principal Action:</b> Create safer Communities</p>	<p>The PEACEPLUS team will manage the bid and 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 Building respect for all cultural identities.</p>	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> <li>• Fairness (F)</li> <li>• Sustainability (S)</li> </ul> <p>Innovation. (I)</p>
<p><b>Council's Corporate Value:</b></p> <p>One new unified Council with the needs of local communities and businesses at the core of what we do.</p>	<p>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 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.</p>	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> <li>• Service quality (SQ)</li> </ul>
<p><b>Council's Corporate Values:</b></p>	<p>The PEACEPLUS Service will ensure high quality service provision to maximise the opportunity provided by PEACEPLUS European</p>	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> </ul>

<p>A centre of excellence and innovation with a clear focus on outcomes and delivery. Working in partnership with statutory and community sectors to achieve economic, social and environmental regeneration. Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.</p>	<p>funding. It will do this by engaging with elected members, statutory agencies and social partners within it's consultation and co-design phase and on its Board as well as with the wider public and community and voluntary sector or other organisations as relevant. It will ensure clear codes of practice, conflict of interest policies are in place and that relevant training and development is 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. Once funding is secured it will publish monthly e-bulletins and 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. Post-Covid, the PEACE Team will endeavour, in a manner compliant with Health and Safety, to re-engage in person as well as online with relevant agencies, community and voluntary sector representatives to re-build connections and professional relationships potentially damaged through the pandemic.</p>	<ul style="list-style-type: none"> <li>• Service quality (SQ)</li> <li>• Fairness (F)</li> <li>• Innovation. (I)</li> </ul>
<p><b>Council's Corporate Value:</b> Balancing urban and rural needs.</p>	<p>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. 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 will be allocated via the LCGP structure including the 3 rural DEA's Sperrin, Derg and Faughan.</p>	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> <li>• Service quality (SQ)</li> <li>• Service availability (SA)</li> </ul>

<p><b>Council's Corporate Value:</b></p> <p>Committed to clear and timely communication and celebrating our achievements.</p>	<p>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. Bearing in mind Covid recovery, the consultation and co-design process will take a hybrid approach with elements online and in-person.</p>	<ul style="list-style-type: none"> <li>• Strategic effectiveness (SE)</li> <li>• Service quality (SQ)</li> </ul>
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### 3.2 Outcome Improvement Objective

Our improvement objective this year will be that given the financial position of the council and the budget pressures, B&C will ensure that the savings identified during the rates process are captured.

In addition, the resources of the department need to be reshaped and new priorities agreed.

Therefore, this financial year will be one of re-energising the department and re-prioritising our services.

### 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 2023/24.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
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	<b>Outcome Improvement Objective</b>			
1	Deliver NIBSUP Programme	Delivery of business Plans Job Creation	September 2023	DMN
2	Provide accessible, needs driven business support that is tailored to business requirements via NIESS	Job Creation Deliver 1:1 Mentoring Support Deliver Business Workshops	March 2024	DMN
3	Deliver Customer Centric Service Delivery Model (Direct 1:1 Meetings with local SME's)	Facilitate direct 1:1 meetings with business advisors & local micro/ SME's	March 2024	DMN
4	Develop business engagement, networking & promotional opportunities	Facilitate peer support networking opportunities	March 2024	DMN
6	Generate referrals to Invest NI and other Business Support agencies/ partners	Business referrals to Invest NI Business referrals to other Business Support Organisations (NWRC, UU, SEA, Enterprise NW, InterTrade Ireland)	March 2024	DMN
7	Deliver Rural Business Support Programme	Deliver Rural Business Capital Grant Scheme for micro enterprises (TRIPSI)	March 2024	DMN

8	Deliver NIESS Grant Scheme	Deliver NI Entrepreneurship Support Service Capital Grant Scheme	March 2024	DMN	
9	Deliver DTFF Grant Scheme	Deliver Digital Transformation Flexible Fund Grant Scheme	March 2024	DMN	
1	Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	Continue to act as secretariat to the Education & Skills Delivery Partnership (ESDP) & Subgroups:  Digital, Creative & Financial Technologies Subgroup  Advanced Manufacturing & Engineering Collaborative Network - GMEX	March 24	KOC	
2	Delivery of the Labour Market Partnership Action Plan 2023/24	<b>Strategic Priority 1</b>  To form and successfully deliver the functions of the local Labour Market Partnership for the area.	Arrange meetings of LMP Board  Commission a 3-year Strategic Assessment for the period 2024/2027.	March 24	NG
		<b>Strategic Priority 2</b>  To improve employability outcomes and / or labour market	Deliver programmes under the following themes:  1. Employment	March 24	NG



		conditions locally	<p>Academies</p> <ol style="list-style-type: none"> <li>2. Access For All Academy</li> <li>3. Support For life &amp; Work</li> <li>4. Lifelong Learning</li> </ol>		
		<p><b>Strategic Priority 3</b></p> <p>To support delivery of Employability NI</p>	Deliver a programme of awareness raising events to inform the community of DfC regional, EU and other employability programmes.	March 24	NG
<b>3</b>	Support City Deal	Support the development and delivery of the Skills & Employability pathways underpinning the City Deal projects.		March 24	KOC
<b>1</b>	Deliver of the NW City Region Investment Strategy	<p>Launch of the NW City Region Investment Strategy</p> <p>Update Invest Derry Strabane website to reflect sector strengths and messaging</p> <p>Promotional events to raise the profile of the region and priority sectors in key markets and in the NWCR</p> <p>Develop and deliver digital campaigns to promote</p>		Mar 24	RY

		<p>the city region, priority sectors and remote working opportunities</p> <p>Develop enquiry handling protocols</p> <p>Work with interested companies to understand their requirements</p> <p>Host visits as a result of national investment agency activities and partner council lead generation activities</p>		
<b>2</b>	Raise profile of the DCSDC region and promote regionally and globally	<p>Hosting inward visits to strengthen economic and cultural connections</p> <p>Ireland North West Trade and Investment Mission to Boston and Philadelphia</p> <p>Build on City of London Corporation relationships to develop opportunities for trade and investment</p>	Mar-24	RY
<b>3</b>	Talent Attraction Campaign	Digital campaign to attract (back), retain and develop talent in the city region for employment, entrepreneurship and remote working opportunities	Mar-24	RY
<b>4</b>	Service existing investors and bring new investors into the wider ecosystem	<p>Provide 1-1 client management services for new and existing investors in the city region</p> <p>Host 6-monthly Investor Forum meetings</p> <p>Coordinate aftercare activities including events with further and higher education partners, Invest</p>	Mar-24	RY

		<p>NI, government departments and other bodies</p> <p>Trade &amp; Innovation Mission to US supporting minimum 6 companies from the NW</p> <p>Work with partners to support cross border cooperation and initiatives in priority sectors including the NW Regulatory Tech Cluster and Cyber Security Pathway Programme</p>		
<b>4</b>	Build and maintain a vibrant global diaspora community	<p>Diaspora LinkedIn research report</p> <p>Develop content and marketing campaign for diaspora engagement</p> <p>Develop international relations stakeholders group locally</p> <p>Develop Diaspora Ambassadors pilot initiative</p>	Mar-24	RY
<b>5</b>	Support the development and delivery of the City Region Growth Deal	<p>Connect businesses and investors with the City Deal innovation, digital and health-focussed research</p> <p>Promote the City Deal research and innovation specialisms in investment communications</p>	Mar 24	RY
<b>1</b>	Lead and deliver on Strabane BID's second term business plan 2021 – 2026 under the 5 themes of Promote, Strengthen, Support, Improve and Attract.	<p>Deliver a programme of activities to drive footfall into Strabane town centre and encourage business engagement.</p> <p>Deliver initiatives and a programme of support to</p>	March 24	EMcG

		<p>town centre businesses to enable growth and prosperity.</p> <p>Deliver a focused marketing campaign to raise the profile of Strabane town as a destination to shop, visit and enjoy.</p> <p>Maintain business engagement and continue to be a strong collective voice for Strabane's business community.</p>		
<b>2</b>	Develop Strabane's Gift Card	<p>Recruit 4 additional businesses to accept the gift card.</p> <p>Explore other gift card selling techniques with a view to offering another accessible purchasing option.</p> <p>Support and develop gift card sales.</p> <p>Engage with corporate businesses to encourage uptake of the Strabane gift card as an employee reward.</p>	March 24	EMcG
<b>3</b>	Develop Love Strabane website	<p>Progress and further develop work already completed on the website to include full redesign in line with the new Love Strabane branding and ethos to maintain consistency across all platforms.</p> <p>Work with Miconex to build direct online gift card purchase options for both general and corporate sales.</p>	March 24	EMcG

4	Partner and engage with key influential organisations and entities to benefit Strabane.	Build relationships, engage and partner with organisations such as Londonderry Chamber of Commerce, Letterkenny Chamber of Commerce and other NI BIDs to share knowledge, best practice and collaborate.	March 24	EMcG
5	Support City Deal	Support the development and delivery of the Strabane Regeneration Project as part of the City Deal and Inclusive Future Fund.	March 24	EMcG
1	Secure a Letter of Offer from SEUPB for PEACEPLUS Theme 1.1 Local Co-Designed Action Plan.	<ul style="list-style-type: none"> <li>• Submit bid once programme call is opened in Spring 2023.</li> <li>• Respond to any clarification requests.</li> </ul> Receive and sign off LOO for target of €9,254,427 (£8,047,327)	May 23 Sept 23 Oct 23	SD
2	PEACEPLUS Programme Management	<ul style="list-style-type: none"> <li>• Maintain the PEACEPLUS Board and Steering Groups</li> <li>• Ensure ongoing compliance with Health and Safety Requirements</li> <li>• Recruit a full PEACEPLUS team of 5 staff</li> <li>• Establish a Monitoring and Evaluation process (and compliance with GDPR requirements)</li> </ul> 1. Complete quarterly progress reports and claims to SEUPB (Once LOO received) and comply with Audit requirements	Monthly Ongoing March 24 Dec 23 March 24	SD/MCK/FL
3	PEACEPLUS Programme Communications	<ul style="list-style-type: none"> <li>• Deliver a programme launch with press-release as per SEUPB requirements once LOO received.</li> </ul>	Dec 23	SD/MCK/FL

		<ul style="list-style-type: none"> <li>• Source relevant publicity materials eg. Banner stands, photo board, pens.</li> <li>• Update PEACEPLUS Website when relevant</li> <li>• Work with DCSDC Marketing on social media and other relevant communications</li> </ul>	Dec 23 Ongoing  Ongoing	
4	Local Community Regeneration and Transformation	<ul style="list-style-type: none"> <li>• Initiate procurement phase of tenders and Service Level Agreements for this theme.</li> </ul> <p>5. Begin establishment of contracts.</p>	March 24	SD/MCK/FL
5	Thriving and Peaceful Communities	<ul style="list-style-type: none"> <li>• Initiate procurement phase of tenders and Service Level Agreements for this theme. <ul style="list-style-type: none"> <li>• Begin establishment of contracts.</li> </ul> </li> </ul>	March 24	SD/MCK/FL
6	Building Respect for all Cultural Identities	<ul style="list-style-type: none"> <li>• Initiate procurement phase of tenders and Service Level Agreements for this theme. <ul style="list-style-type: none"> <li>• Begin establishment of contracts.</li> </ul> </li> </ul>	March 24	SD/MCK/FL
<b>Ref</b>	<b>Directorate Outcome/ Service Improvement Objective</b>	<b>Key Activities/Actions/Sub-actions/milestones</b>	<b>Target Date</b>	<b>Lead Officer</b>
	<b>Outcome Improvement Objective</b>			
<b>1</b>	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	Mar 24	HoS
<b>2</b>	Increase participation and engagement by delivery of a Museum Service Annual	Ongoing creation & delivery of an annual programme of exhibitions & events	Mar 24	Curator

	Programme	<ul style="list-style-type: none"> <li>Deliver 1 signature exhibition in the Tower Museum</li> <li>Hold 1 'Behind the Scenes' tour at Museum Stores</li> </ul>		
<b>3</b>	Develop and implement a Learning & Engagement Programme	<p>Development and delivery of Learning &amp; Engagement Programme</p> <ul style="list-style-type: none"> <li>Deliver 12 school group tours annually</li> <li>Deliver the following key programmes: <ul style="list-style-type: none"> <li>Playful Museums</li> <li>Reminiscence Programme</li> <li>Live Well Programme</li> </ul> </li> </ul>	Mar 24	Curator
<b>4</b>	Deliver Archive & Genealogy Service	<ul style="list-style-type: none"> <li>Hold 2 Archive &amp; Genealogy events per quarter</li> </ul>	Mar 24	Curator
<b>5</b>	Museum Service Volunteer Programme	<p>Ongoing delivery of Volunteer Programme and research and access to collections</p> <ul style="list-style-type: none"> <li>Identify key collections for volunteer access &amp; engagement</li> </ul>	Mar 24	Curator
<b>6</b>	Review Museum Collections Store and apply for funding for development	<p>Ongoing development and reorganisation of museum stores to create further public access to collections</p> <ul style="list-style-type: none"> <li>Obtain funding for development</li> </ul>	Mar 24	Curator
	Increase MVS visitor numbers for GH by 5% on 2022 figures	<ul style="list-style-type: none"> <li>Attend 4 trade events with TNI / Tourism Ireland or Visit Derry</li> <li>Expand social media engagement</li> </ul> <p>Grow engagement between staff and industry colleagues</p>	Mar 24	OpMgr
	Increase MVS income by 5% on 2022	<ul style="list-style-type: none"> <li>Develop retail offering and spend</li> </ul>	Mar 24	OpMgr

	figures	<ul style="list-style-type: none"> <li>• Increase bar spend by 5%</li> <li>• Implement charges on events ancillaries (AV equipment, glass hire, linen hire etc.)</li> </ul> <p>Introduce charging for Harbour House and Council Chamber</p>		
	Develop Sustainability Strategy within MVS	<ul style="list-style-type: none"> <li>• Continue to develop sustainability practices throughout the Guildhall and Tower Museum</li> </ul> <p>Introduce at least one new green action</p>	Mar 24	OpMgr
	Develop a Wedding Strategy	<ul style="list-style-type: none"> <li>• Create new Wedding brochure</li> <li>• Update Wedding images</li> <li>• Hold at least 1 Wedding event</li> </ul> <p>Increase wedding reception bookings by 5</p>	Mar 24	OpMgr
	Develop visitor experience throughout the Guildhall and Tower Museum	<ul style="list-style-type: none"> <li>• Update internal visitor signage throughout the Guildhall and Tower Museum</li> <li>• Update external signage</li> <li>• Develop virtual access to Guildhall and Tower Museum</li> <li>• Promote guided tours in Guildhall and Tower Museum</li> </ul> <p>Continue to facilitate placements and volunteers</p>	Mar 24	OpMgr
	Maintain *4 TNI Grading for Guildhall and Tower Museum	Maintain *4 TNI Grading for Guildhall and Tower Museum	Mar 24	OpMgr
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	March 2024	FEM



		Strabane, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, St Patricks Day Spring Carnival Derry and Strabane, Alternative angling fairs and half marathons		
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 2024	FEM
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 2024	FEM
FE4	Develop Skills and Capacity in Event Management and Delivery	Develop skills and capacity for both staff and external organisations in event management and delivery  Organised group training in the following areas, Event Control, CCTV, Event Health and Safety, External - Radio training, Counter Terrorism	March 2024	FEM
	<b>Marketing</b>			
<b>M1</b>	Deliver marketing services for Council services and cross cutting projects across 3 directorates.	Develop marketing campaigns including branding and operational protocols for each Council service area, including cross cutting and funding projects.	March 2024	MM
<b>M2</b>	Deliver marketing campaigns for Festival & Events	Develop and deliver marketing campaigns and evaluations for festivals and events.	March 2024	MM

<b>M3</b>	Improve service delivery and create efficiencies	<ul style="list-style-type: none"> <li>Develop branding toolkits, messaging toolkits and planning templates.</li> </ul>	March 2024	MM
<b>M4</b>	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 2024	MM
<b>M5</b>	Provide design service for Council and external design	<ul style="list-style-type: none"> <li>Provide an in-house design service and procurement of external design support and print via the annual tender.</li> <li>Implement a design service protocol and guidelines</li> </ul>	March 2024	MM
<b>M6</b>	Management of the marketing & communications campaign for the NIBSUP	Development and delivery of regional and local marketing and communication campaigns. Providing monthly reports and attending group meetings.	March 2024	MM
	<b>Tourism</b>			
<b>1</b>	Develop the Walled City Experience	<p>Design and manage the Heritage Animation &amp; Visitor Servicing Fund</p> <p>Develop and deliver the collaborative heritage product and capacity building programme</p> <p>Secure funding, develop and deliver animation</p> <p>Deliver initiatives to enhance the Walled City</p>	March 2024	TM

		where WAW meets CCR Scope out the potential to access Shared Island funding to work with statutory partners for signage re WAW/CCR		
2	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 Support development of family friendly wet weather attraction at Templemore	March 2024	TM
3	Develop the Food and Drink Experience	Deliver actions within the Food & Drink Strategy Facilitate the LegenDerry Food Network	March 2024	TM
	<b>Other Service Delivery Objectives</b>			
4	Develop Rural Tourism Product	Support the Sperrins Partnership and deliver agreed actions in the Brand & Tourism Action Plan and Environment & Heritage Plan Support ongoing maintenance and promotion of the International Appalachian Walking Trail Support promotion of the Sperrins Sculpture Trail Project and development of visitor services on the wider Sperrin Heritage Centre site Maintenance and development of existing/new	March 2024	TM & RTO

		<p>rural based visitor trails and routes</p> <p>Support additional rural product development opportunities across the district</p> <p>Scope out the potential for capital funding through the Shared Island Unit re Sli Cholmcille</p>		
5	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	March 2024	TM & RTO
6	Develop Screen Tourism product and tourism opportunities	<p>Resource all screen related inquiries</p> <p>Maximise screen tourism opportunities with stakeholders</p> <p>Develop 'Screen Office' - supported by online platform and look at sourcing funding for additional development</p>	March 2024	TM
<b>Arts &amp; Culture</b>				
AC1	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process including recruitment for and facilitation of the Co Delivery Stakeholder Group, ongoing engagement with the wider cultural sector and responsibility for leading on the roll out of the actions within the Strategy.	31-Mar-2024	ACM
AC2	Collaborative Resilience Programme	Ongoing roll out of the DCSDC collaborative resilience programme engaging 26 cultural organisations in the	31-Mar-2024	ACM

		development of a strategic investment strategy		
AC3	Ongoing Delivery of the Access and Inclusion Programme	Compilation and roll out of a new Access and Inclusion annual action plan focused on the needs of the Business & Culture Directorate.	31-Mar-2024	AIC
AC4	NW Audience Development Programme	Delivery of second phase of the associated action plan in partnership with DCC including securing of resources to deliver same. Implementation of audience impact methodology across NW cultural sector.	31-Mar-2024	ACM
AC5	Review of Cultural Grant aid Programmes	Review of cultural grant aid programmes including integration of standardised performance measures and alignment with relevant A&C Strategic actions	31-Mar-2024	ACM
AC6	Review and delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Development and roll out of Alley Arts and Arts Conference Centre strategy	31-Mar-2024	ACM
AC7	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-2024	ACM
AC8	Implementation of Continuous Improvement Models for Front line Service Delivery within the Alley Theatre	Implementation of Continuous Improvement Models for Front line Service Delivery to include TNI accreditation, EASI accreditation in association with UoA and increased audience confidence post covid	31-Mar-2024	ACM

### 3.5 Measures of Success and Performance

During 2023/24, 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 2023/24.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2019/20 Performance	2020/21 Performance	2021/22 Performance	2022/23 Performance	Target 2023/24
Deliver NIBSUP* (* 6 month period Apr 23 – Sept 23)	• Number of Business Plans	217	182	236	196	117
	Number of Jobs Promoted	133	112	143	118 (up to 31 <sup>st</sup> Jan 23)	70
Entrepreneurship Support Service ENGAGE* - Engaging Individuals at the pre/ early start-up phase (* 6 Month period Oct 23 – Mar 24)	<ul style="list-style-type: none"> <li>• Number of individuals supported</li> <li>• One to Many core masterclasses</li> <li>• Number of participants supported through one to one advice sessions</li> <li>• Peer Network support Meetings</li> <li>• Number of business plans</li> </ul> No. of new businesses	n/a	n/a	n/a	n/a	143 43 143 15 92 61 * Targets TBC subject to

						change
Entrepreneurship Support Service FOUNDATION* - Intensive supports geared to the establishment of 'Employer Enterprises' (* 6 Month period Oct 23 – Mar 24)	<ul style="list-style-type: none"> <li>No. of individuals worked with</li> <li>No. of One to Many business planning masterclasses</li> <li>No of one to one advice sessions</li> <li>Peer support networking meetings</li> <li>No. of business plans</li> </ul> No. of new businesses	n/a	n/a	n/a	n/a	42 13 210 8 39 26 * Targets TBC subjects to change
Entrepreneurship Support Service Enabling Growth Support for SME's and IDE founders (*6 months Oct 23 – Mar 24)	<ul style="list-style-type: none"> <li>No. of unique businesses worked with</li> <li>No. of One to Many masterclasses</li> <li>No of post start sessions (hours)</li> <li>Peer support networking meetings</li> </ul>	n/a	n/a	n/a	n/a	70 56 2800 5 * Targets TBC subjects to change
Entrepreneurship Support Service Accelerated Scaling Support for fast-growing businesses	<ul style="list-style-type: none"> <li>No. of businesses worked with</li> </ul>	n/a	n/a	n/a	n/a	10*  *NI Wide Target
Entrepreneurship	No. of individuals/ social enterprise					26

Support for Social Enterprises (* 6 months Oct 23 – Mar 24)	businesses supported					
Entrepreneurship Support for underrepresented groups  (*6 months Oct 23 – Mar 24)	Engagement with underrepresented groups, including but not limited to: <ul style="list-style-type: none"> <li>unemployed economically inactive,</li> <li>females</li> <li>students / graduates</li> <li>young people (16-24 age)</li> <li>people from ethnic minorities</li> </ul> people with a disability					TBC
Customer Centric Service Delivery Model	No. of 1:1 Meetings between Business Officers & entrepreneurs	175	84	125	110	192
Customer Centric Service Delivery Model	No. of referrals to partner organisations including NWRC, UU, Intertrade Ireland, Catalyst, EA's)	52	23	55	55	65
Deliver ESS Capital Grant Scheme – Foundation & Growth	No. of participants  Value of funding allocated (£)	n/a	n/a	n/a	n/a	50  £174,000  *TBC & Subject to change – awaiting LoO
Deliver Digital Transformation Flexible Fund	No. of participants  Value of funding allocated (£)	n/a	n/a	n/a	n/a	Awaiting OBC approval (est. April 2023)



Deliver Rural Business Capital Grant Scheme – micro enterprises	No. of participants	10	60	32	39	14
	Value of funding allocated (£)	£40,000	£197,715.93	£118,385.70	£144,107.88	£70,000 (TBC – OBC dependant)
Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	Host 4 ESDP Meetings	6	5	5	5	4
	Host 6 Digital, Creative & Financial Technologies Subgroup Meetings	10	10	10	10	10
	Attend 4 Advanced Manufacturing & Engineering Collaborative Network Meetings (GMEX)	N/A	N/A	2	4	4
Labour Market Partnership Action Plan	SP1: LMP Funding	N/A	N/A	£93,683.49	£360,293	£726,581
	SP1: Host 8 Meetings	N/A	N/A	N/A	4	8
	SP1: Produce a 3yr Strategic Assessment	N/A	N/A	N/A	N/A	1
	SP2: Employment Academies delivered.	N/A	N/A	N/A	N/A	12
	Number of participants.	N/A	N/A	N/A	N/A	156
Completers move into employment /further education / training.	N/A	N/A	N/A	N/A	44	

	SP2: Access for All Academies	N/A	N/A	N/A	N/A	2
	Number of participants.	N/A	N/A	N/A	N/A	16
	Completers move into employment / further education / training.	N/A	N/A	N/A	N/A	3
	SP2: Support for Life & Work	N/A	N/A	N/A	N/A	1
	CNP Participants supported.	N/A	N/A	N/A	N/A	30
	CMP participants stay in or find work.	N/A	N/A	N/A	N/A	8
	SP2: Lifelong Learning	N/A	N/A	N/A	N/A	1
	Number of participants	N/A	N/A	N/A	N/A	300
	Number of completers reported developing skills as a result of participation on the learning activity.	N/A	N/A	N/A	N/A	180
	SP3: Co-host 2 inter agency Job Fairs with stakeholders.	N/A	N/A	N/A	2	2
	SP3: Deliver 1 Apprenticeship Fair with local training providers.	N/A	N/A	N/A	1	1
	SP3: Deliver 1 Apprenticeship marketing campaign across the	N/A	N/A	N/A	2	1

	DCSDC area.					
Raise profile of DCSDC region	No. of international markets activated	4	0	2	3	2
Servicing existing and new investors into wider ecosystem	Host Investor Forum Meetings	4	1	1	2	2
Raise profile of DCSDC region	No. of companies recruited onto trade missions	12	0	0	6	6
Build & Maintain Diaspora Community	No. of diaspora ezines issues	4	3	4	2	3
	Host International Stakeholders Group	N/A	N/A	N/A	N/A	2
	Develop Diaspora Ambassadors Pilot	N/A	N/A	N/A	N/A	1
	Number of PEACEPLUS Board Meetings and Steering Group meetings held.	N/A	N/A	N/A	9	16
	Number of PEACEPLUS projects contracted (Programme overall target: 58)	N/A	N/A	N/A	N/A	20
	Number of participants registered on projects (Programme overall target: 9254)	N/A	N/A	N/A	N/A	750
	% of Total spend submitted in claims to SEUPB (Programme overall target	N/A	N/A	N/A	N/A	10%

	indicated at €9254,427 / £8,047,327)					
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

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	2019/20 Performance	2020/21 Performance	2021/22 Performance	2022/23 Performance	Target 2023/24
AC1	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	NA	4	4	4	Deliver 4 no. co delivery group meetings
AC2	Collaborative Resilience Programme	NA	NA	NA	26	Engage 26 no. cultural organisations in programme
AC3	NW Audience Development Programme	NA	NA	NA	NA	Secure min 30 no. cultural

						organisations in ongoing impact monitoring
AC4	Implementation of continuous improvement within the Alley Theatre	NA	NA	NA	NA	Engagement in min 2 continuous improvement programmes within 23/24 (Quest and EASI)
	<b>Festival and Events</b>					
Festival and Events Attendees	Delivery of core programme of Tier 1 events - total number of attendees	271,899	82303	243,500	400000	250,000
No. of Participants	Delivery of core programme of Tier 1 events - total number of participants	9,937	122	1765	6000	1850
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	40	228	80
Externally Programmes Content - Community	Increase the number of externally programmed content during core events - total number of community enterprises providing programme content	177	16	253	120	280

	<b>Marketing</b>					
Festival and Events Marketing Campaigns - Attendees	Deliver marketing campaigns for festival and events - maximising - attendee numbers	307,946	788,870 (Video views rather than attendee numbers)	246,800	<b>400,000</b>	250,000
Hotel Occupancy Average - Festivals & Events	Deliver marketing campaigns for festival and events maximising - hotel occupancy average %	83%	N/A	N/A	<b>TBC</b>	TBC
Online Community size	Maintain online community size across all social media platforms (Facebook, twitter, Instagram, LinkedIn etc)	254,280	303,701	327,231	<b>TBC</b>	TBC
Digital & Social Media Innovation – Engagement rate %	The number of interactions of a post per fan - Engagement rate %	N/A	0.65%	1.03%	<b>TBC</b>	TBC
Digital & Social Media Innovation - Website Views	Increase digital and social media innovation across all marketing campaigns	1,736,685	1,454,704	1,514,227	<b>TBC</b>	TBC

NIBSUP Marketing Campaign- Number of Enquiries	Number of enquiries (call centre and website) generated as a direct result of the marketing and communications campaign for the NIBSUP	5,606	4,623	5,463	<b>TBC</b>	<b>TBC</b>
<b>Museum &amp; Visitor Services</b>						
1	Continue to lead and develop the DNA Museum Project	N/A	N/A	N/A	N/A	Mar 24
2	Creation of a new Museum Service Strategy	N/A	N/A	N/A	N/A	1 Strategy issued
3	Museum Service Annual Programme	1	1	1	1	1 Programme delivered
4	Develop and implement a Learning & Community Engagement Programme - Deliver 12 school group tours annually	N/A	Ceased due to Covid	Ceased due to Covid	12	12 tours delivered annually
5	Archive & Genealogy Service - Hold 2 Archive & Genealogy events per quarter	N/A	Closed due to Covid	Reduced delivery due to Covid	2	2 events per quarter/8 in total
6	Museum Service Digitisation Programme - Number of collections digitised	N/A	N/A	N/A	3	2
7	Volunteer Programme - No. of volunteers engaged and working on collections	N/A	N/A	N/A	18	4
8	Museum Collections Store Project – Obtain funding for development	N/A	N/A	N/A	N/A	1 funding application submitted

9	Increase visitor numbers for GH by 5% on 2022 figures	399,240	40,658	147,881	279,945 (Q4 to be added)	314,401 approximate figure based on +5% of 299430 (75% of 2019 visitor numbers)
10	Increase income for Guildhall by 5% on 2022 figures	£153,638	£8,399	£59,956	£118,067 (Q4 to be added)	£120,989 approximate figure based on +5% of £115,228 (75% of 2019 income)
11	Develop Sustainability Strategy within MVS	0	0	0	1 Green action group in place	Develop Strategy with at least new 1 action
12	Increase wedding reception bookings by 5	1	0	0	2	7 evening receptions
T1 Develop the Walled City Experience	Number of Visitors to Heritage Venues supported through the Visitor Servicing & Heritage Animation Fund	161,700	12,400	15,000	Not measured in ¼ no figure	
	Number of new Visitor Experiences/ Products developed	N/A	6	15	Currently sitting at 3 in PI's DMcM	



T2 Develop the Food & Drink Experience	Number of businesses engaged through the Food Network			50 New metric of measurement aligned to food accreditation programme *Cumulative total	Currently sitting at 170 in PI's DMcM	

## Section Four: Risk Management

### 4.1 Risk Register

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

## Section Five – Contact Details

### 5.1 Staff Contacts

#### **Business & Culture Director's Office**

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