



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSratha Báin
Derry Citty & Strábane
Destrict Coencil

Directorate Delivery Plan 2020/21

Business & Culture

Derry City and Strabane District Council

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Business & Culture

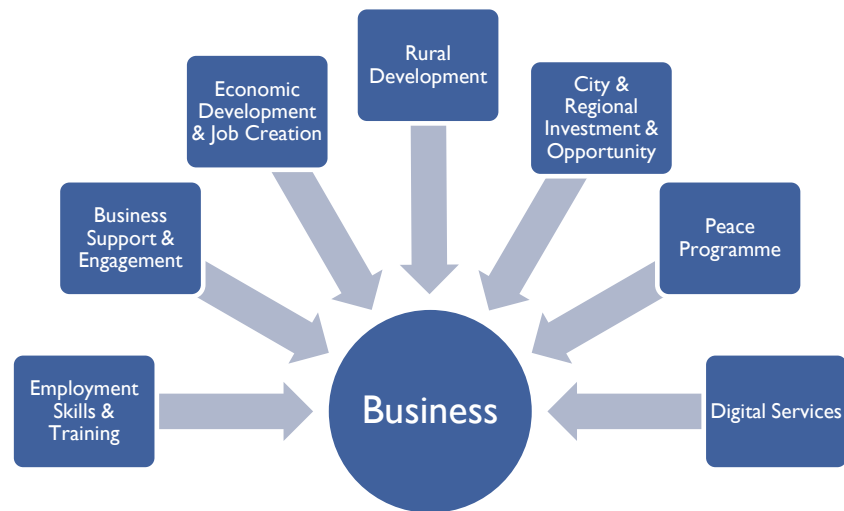
Service Delivery Plan 2020/21

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 Departments of Economy, Infrastructure and Communities to promote entrepreneurship, enterprise, growth, and prosperity across the City and Region.
- Digital Services across the entire Council
- Effectively and proactively promote Council's vision, values, strategic objectives and campaigns internally and externally through delivery of bespoke marketing campaigns, including design and content of promotional literature and digital media platforms.
- Drive the visitor and tourism economy of the North West by exploiting the regenerative, cultural and economic benefits of tourism and promoting and marketing the City and Region through the development of festivals and events for both local and international audiences, high quality visitor attractions, services and experiences.
- Develop Arts and Culture throughout the City and Region in partnership with established and emerging cultural organisations as primary drivers of social, cultural and economic regeneration and well-being.
- Manage, interpret and promote the history and heritage of the Council region by delivering world class visitor experiences through our Museum and Visitor attractions, education and learning programmes and provision of an Archive and Genealogy Service.

1.2 Services Provided



Economic Development & Job Creation

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

Rural Development

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

Business Support & Engagement

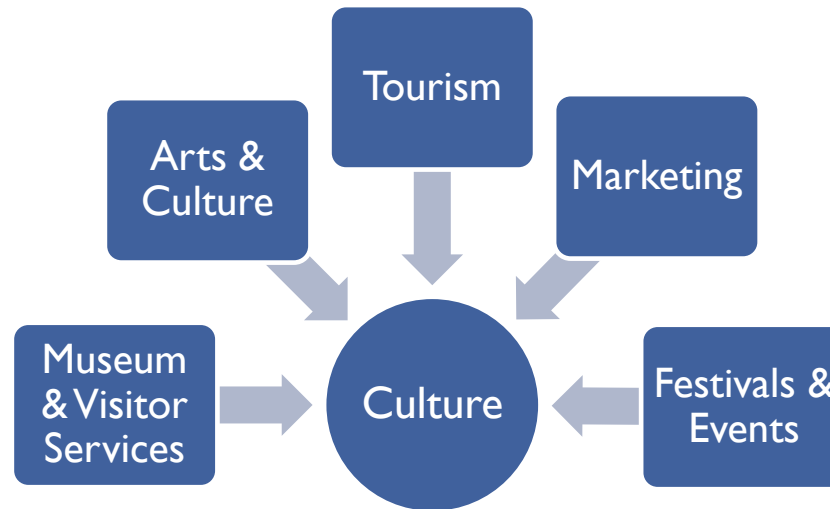
- Development and delivery of a Derry City & Strabane Business Development service aimed at supporting existing businesses and entrepreneurs and the growth SME's.
- Development of a range of initiatives aimed at making Derry City and Strabane the No.1 place in N Ireland to do business.

Employment, Skills & Training

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

City & Regional Investment & Opportunity

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



Marketing

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

Tourism

- Delivery of the Tourism Strategy and servicing of the Strategic Tourism Partnership for implementation
- Strategic Tourism Development including engagement with statutory partners and industry
- Drive product development and specialist support for capital visitor attraction development programmes
- Development and delivery of the Heritage Animation & Visitor Servicing Grant Aid

- Source and maximise funding opportunities to support tourism development activities through the delivery of EU projects
- Facilitate Visitor Information Centre's directly at the Alley Arts & Conference Centre, Strabane and via a Service Level Agreement with Visit Derry.
- Delivery of the Local Food and Drink Strategy and Action Plan 2019-2025

Museum and Heritage Service

- Management and development of facilities including: The Guildhall, Tower Museum, Harbour House, Foyle Valley Railway Museum ,the Pennyburn Museum Collections Store and development of exhibitions within the Alley Theatre
- Delivery of Museum Exhibitions & Events Programme including learning, education and outreach programme
- Curatorial, Archive and Genealogy Service
- Collections management and conservation
- Provide visitor Information and Visitor Tours
- Private & Corporate Events, and Civil Ceremonies
- Capital projects that include the Tower Refurbishment, DNA, Foyle Valley Railway site and Waterloo Place
- Support the delivery of the wider Arts & Culture and Tourism strategies.

Arts and Culture

- Strategic development of the Arts & Culture sector within DCSDC including engagement with statutory partners and local stakeholder organisations and practitioners
- Roll out of the Arts & Culture Strategy and servicing of the co-delivery mechanism for implementation
- Management of the Alley Arts & Conference Centre including Strabane Visitor Information Service
- Delivery of the Arts Development and Access & Inclusion functions of Council aimed at reducing barriers to participation in the arts by our citizens including those from the pan disability community
- Design and delivery of the Cultural Grant Aid programmes for Council

- Delivery of key note arts & cultural events including Culture Night and Disability Awareness day and support for arts and culture content within wider civic events programme.

Festivals and Events

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

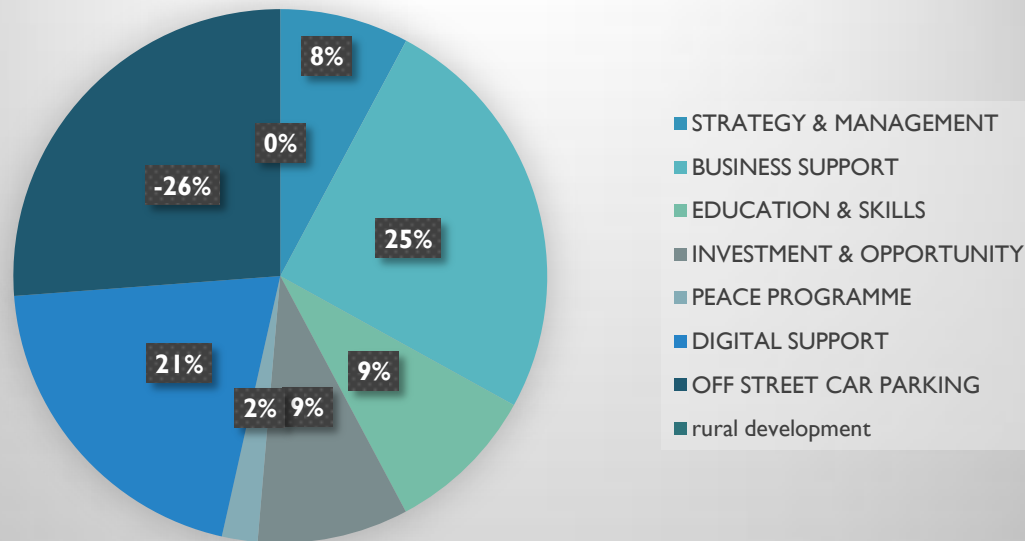
1.3 Summary of Resources

Financial Resources

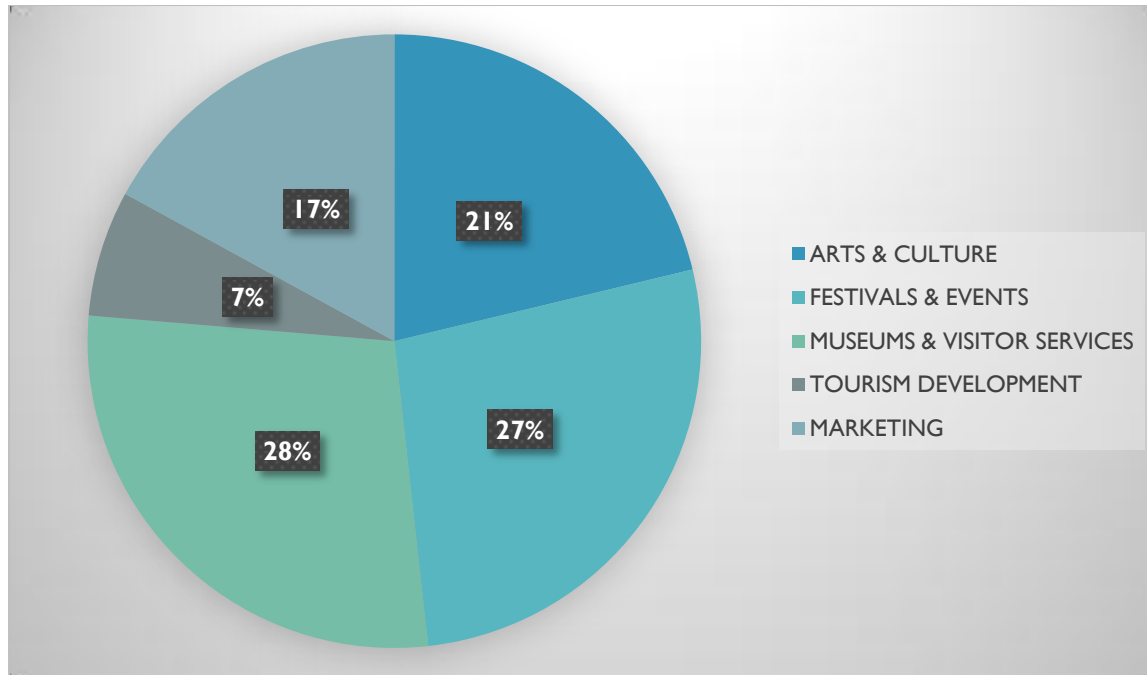
The Directorate has a net budget of £8,163,100 representing 12.77% of the Council's overall net expenditure budget of £63,930,667 for the 2020/21 year. A breakdown of these resources by service area is provided in the diagram below.

The Business Department has a net budget of £1,174,000 for the 2020/2021 year. A breakdown of these resources by service area is provided in the diagram below:

Business Budget 20/21



The Culture Department has a net budget of £6,806,900 for the 2020/21 year. A breakdown of these resources by service area is provided in the diagram below:



Staff and Other Resources

Business

Business Support & Growth

- Business Development Manager x 1
- Business & Investment Officer
- Business Officers x 2

- BIDS officer x 1
- Markets Development Officer x 1
- Admin Officer x 1

Employment & Training

- Skills Manager x 1
- Skills Officers x2
- KSTW Admin Officer x 1
- Learning Cities Co-Ordinator x 1

Investment & Opportunity

- Investment Manager x 1
- Investment Officer x 1
- Car Parks Support Officer x 1
- Car Parks Admin Officer x 1

Peace Programme

- PEACE Programme Manager x 1
- Peace Project Officer x 2
- Peace Admin/Finance Officer x 1

Rural Development Programme

- Rural Development Programme Manager x 1
- Rural Development Project Officer x 3
- Rural Development Admin x 2

Digital Services

- Digital Services Manager x 1
- Web and Systems Development Officer x 1
- Senior Digital Services Support Officer x 1
- Digital Services Support Officer x 4
- Web Assistant x 1

Culture

Marketing

- Marketing Manager x 1
- Marketing Officers x 6
- Marketing Officers (1 year contract) x 2
- Marketing Officer NIBSUP x 1
- Design & Publications Officer x 1
- Graphic Designer x 1
- Administration Assistants x 2

Arts and Culture

- Arts and Culture Manager (ACM) x 1
- Arts Development Officers x 2
- Access and Inclusion Officer x 1
- Administration Support x 1

Alley Theatre

- Venue Operations Manager x 1
- Theatre Technical Officer x 2
- Venue Administrative Assistant x 1
- Visitor Information Centre/Box Office x 2
- Cleaner/Caretaker (PT) X 2
- Casual Duty Officers and Front of House Staff x 44

Museum and Heritage Service

- Museum & Visitor Services Manager (MHSM) x 1
- Archivist x 1
- Maritime Museum Coordinator x 1
- Collections Assistant x 1
- Curator x 1
- Visitor Services Officer x 1
- Administrative Assistant x 1
- TSA Team Leader x 2
- Education Officer x 1
- TSAs x 12
- Education Assistant x 1
- CSA Team Leader x 2
- Cleaner Supervisor x 1
- CSAs x 10
- Learning & Engagement Officer x 1 (funded)

Tourism

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

Festivals and Events

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

Museum and Heritage Service

- Museum & Visitor Services Manager (MHSM) x 1
- Maritime Museum Coordinator x 1
- Curator x 1
- Archivist x 1
- Administrative Assistant x 1
- Education Officer x 1
- Education Assistant x 1
- Collections & Engagement Assistant x 1
- Collections Assistant x 1
- Operations Manager x 1
- Team Lead x 2
- Visitor Services Officer x 2
- TSA Team Leader x 1
- CSAs x 10

- TSAs x 12
- Technician x 1
- Cleaners x 5
- Approx. 50 volunteers, placements and casuals

Section Two: Achievements 2019/20

2.1 Highlights

Employment, Skills & Training

- Match funding awarded to five ESF projects - Women's Centre, Triax, USEL, Conservation Volunteers & Job Directions
The projects have secured a total £2.5m EU funding per year for 4 years
- Apprenticeship marketing campaign year 2 'GET PAID, GET QUALIFIED, GET AHEAD' rolled out with NWRC, Careers Service and Private Training Organisations (PTOs)
- Delivered North West Cross Border Job Fair held in the City Hotel on 19 June, in partnership with the Department of Communities (DfC), Eures Cross Border Partnership and Department for Employment and Social Protection (DEASP)
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Education & Skills Delivery Partnership infrastructure established:
 - Digital, Creative & Financial Services Technologies Sub Group
 - Advanced Manufacturing & Engineering Sub Group
 - Hospitality & Tourism Sub Group
 - Learning City Sub Group
 - ESF Local Forum

- Delivered two careers fairs in Derry and Strabane on 07th November at the Foyle Arena and 19th November at Melvin Hall respectively. Allstate & Seagate provided sponsorship for the events. Over 400 students from year 10 in 3 schools within the DMLC attended the Melvin Hall 'Unlock Your Future' event and 1400 year 10/11 students across all 12 schools within the FLC partook in the Foyle Arena event
- Joint project funding registration/exam fees with NWRC to progress unemployed/economically inactive from level 1 to level 2 courses to increase employability
- UNESCO Learning City status secured and officially announced at the Guildhall in January 2020
- All Ireland Learning City Network Created (Belfast, Cork, Dublin, Limerick)
- Branding/Logo created for the LC project
- Launched pilot project with The Chartered Institute for Securities & Investment to deliver Fundamentals of Financial Services to post primary sector

Investment

- US FDI lead generation pipeline developed securing 1 inward visit for NW
- Assisted 4 FDI investment projects
- 22 property location searches conducted for companies looking to expand in/locate in DCSDCA
- Delivery of 2 no. cross-border trade and investment missions to the USA in partnership with Donegal County Council and civic stakeholders
- 9 no. NW companies assisted to participate on USA trade missions and develop their export potential
- 3 no. in-market visits coordinated to USA and City of London promoting the city region as an investment location
- 21 no. of international inward visits from key markets hosted in the City and District
- Delivery of Cross-border Export Programme:
- 5 no. export insight workshops delivered with 60 no. of participants

- Export readiness assessments of 46 companies
- Export development programme delivered to 18 NW companies with 18 export plans completed (wave 1)
- 20 NW companies recruited for wave 2
- Strabane Employers Network established for main Strabane employers
- Parking strategy (final draft) completed for Derry City and Strabane District's off-street car-parks

Business Support & Growth

- NIBSUP – 133 Jobs created; 217 business plans delivered
- 245 jobs created by 110 business who received mentoring (up to Dec 19)
- Secured £657,000 funding from Invest NI and ERDF to deliver Business Innovation & Growth Programme
- Secured £30,220 from DfC for the Enhancing Strabane Town Centre Programme
- £20,000 sales re. Strabane Gift Card
- 10 Websites developed through the Get Your Business Online Programme (Strabane).
- BID Website launched
- Allocated £44,183.03 DAERA funding to 12 no. businesses
- Allocated £8,738 in micro grants to 18 no. new business starts within Strabane
- Enterprise Week
 - Over 30 events
 - Over 1200 registrations
 - Over 20 contributing partners
 - £6,500 sponsorship secured
 - Marketing spend of £5,280 which leveraged Advertising Value Equivalent (AVE) of £79,725.25
- Over 180 market trading opportunities facilitated at monthly markets and large scale events (Halloween, Strajamba, Strabane Christmas Fayre and Winterland Market)
- 16 markets held across Derry and Strabane (monthly and large scale events)

- Designer Start Up Programme – Showcase Ireland Trade Show
 - 8 Designers attended
 - £10k in sales at the event
 - New sales leads secured for export markets including ROI, Japan, Canada, USA, Germany and France
 - 3 designers have been approached to apply for Scéal (which can lead to permanent stocking in Kilkenny Stores)
- Fashion Fest
 - 17 designers participated in fashion Show
 - 350 attendees at Sold Out Fashion Show

PEACE IV Programme

- Successful ongoing management of 65 projects including tendered, council led and small grants interventions.
- 5041 participants registered by February 2020 on PEACE IV local programmes. Ie. Target of 4868 is now fully achieved.
- £6.7 million PEACE IV Programme is now fully contracted
- Drawdown of £3,693.680 funding to date from SEUPB to end December 2019. Very successful low audit rating maintained.
- Design of comparative start/end evaluation reporting to evidence strong peace and reconciliation impact of local projects. Clear evidence now coming through from projects that PEACE IV funding is significantly helping engagement, wellbeing and reconciliation.
- Focused role in securing of Riverine Capital Bid funding around Cross-Community engagement and reconciliation content.
- Creation/Sustaining of at least 26 new jobs (4 in secretariat, 6 within wider council services and 16 within local community and voluntary sector) and injection of significant funding into local economy/self-employment through facilitation, consultancy and other services.
- Two PEACE IV funded projects (Youth 19 and Bonfires/Alternatives shortlisted for NILGA Awards 2020).
- Launch of St.Columb's Park Walled Garden Shared Space in September 2019.

- Publications produced by 3 projects: From Patriarchy to Gender Justice, Valued Voices, We All Belong (anti-prejudice campaign).
- 'Don't Shoot My Wane, Shoot Me!' PEACE IV Arts project by GSCA had significant profile locally, generating key dialogue.
- Co-ordination and submission of detailed response to PEACE PLUS consultation.
- Successful ongoing usage of the i-Pad/App based equality monitoring and baseline attitudinal evaluation system.
- Submission of quarterly reporting and financial claims 12-15 to SEUPB via eMS. (Electronic Monitoring System).
- Submission of Annual Equality Return in January 2020.
- Successful business case negotiation to change cross-community balance target with SEUPB. Revised cross-community balance now achieved after pro-active work. 2019 Statistics: Religion - 51% Catholic / 28% Protestant / 21% Other. Community Brought Up In – 57% Catholic / 33% Protestant / 10% Other. Ethnicity: 97% White / 1% Black / 1% Asian / 1% Mixed or Other Ethnic Group.)
- Delivery of 3 PEACE IV local programme networking events with all funded projects including collaboration across councils with Donegal County Council and Causeway Coast and Glens Borough Council.
- Continuation of Communications systems including website, monthly e-bulletins (311 subscribers) and bi-annual magazine (3000)

Rural Development Programme Key Outputs for 2019/2020:

- A total of £2.39M allocated in 2019/2020, bringing cumulative allocation for programme up to 104 grants across 4 funding schemes totaling £5.86 million (with 60 of the projects completed by 31/3/20).
- *Rural Business Investment Scheme (RBIS):*
 - Assessment of final Call and approval of 18 grants totaling £992,683;
 - This brings final RBIS allocation up to £2.6M for 53 grants creating a projected 134 new jobs (86 of these were created up to 31/3/20);
 - RBIS targets for funding allocated and actual jobs created met and exceeded.

- *Rural Basic Services Scheme (RBSS):*
 - Approval of final grants bringing total allocation up to £1.74M for 34 grants (19 feasibility studies & 15 capital grants).
 - RBSS targets for funding allocated and projects supported met.
- *Village Renewal Scheme:*
 - 15 cluster village plans covering all 49 rural settlements jointly launched alongside the Local Growth Plans in September 2019;
 - Of 13 selected capital projects (4 large & 9 small), 1 complete, 1 underway, 7 approved and 4 pending approval. Projects include for example, new play parks in Sion Mills and Newtownstewart and new greenway provision in Castlederg.
 - 2 additional projects approved in principle – Plumbridge (access improvements) and Eglinton (play park).
- *Rural Cooperation Scheme* – 2 cooperation projects approved with grants totaling £383,729 including:
 - International Appalachian Trail - including capital works and marketing (Derry-Strabane is lead partner for project covering all of Ulster-Ireland section of international trail);
 - Rivers Access & Recreation Project - including capital works at Strabane Canal and Gribben Quay.
- Animation during 2019-2020– 10 events as well as 8 marketing campaigns, 8 case studies and related short films.

Marketing

- Incurred £71,463 of media savings due to bulk buying and strategic media planning. This is an increase of £28,733 from the previous year.
- Secured a total of £147,500 of funding from:
 - Sustainable NI (£2,000) compostable trial
 - WRAP (£5,500) dry recycling, (£11,000) food waste and
 - DAERA (£129,000) Kerbside transformation, garden waste marketing & bags
- Successfully launched and integrated digital asset management system (DAM) within Council and to external stakeholders.
- Designed and supported launch of staff intranet.
- Produced 'What's On Derry Strabane' branded merchandise, branding and event information tents.

- Developed 'What's On Derry Strabane' event app and successfully implemented during Jazz, Halloween and Christmas events.
- Produced two issues of the Council magazine 'Council Connect' publication.
- Obtained over 1.4m website page views on the derrystrabane.com.
- Grew online social community to a total size of 254,000.
- Supported online booking integration of 9 leisure centres.
- Budget proposal accepted and confirmed by funders for the EMERGREEN project to develop a chat bot.
- Successful completion of Year 3 of the Northern Ireland Business Start Up Programme (Go For It) having generated a total of 5,081 enquiries as a result of the marketing & communications campaign.

Tourism

- Developed & launched the Food & Drink Strategy & Action plan for the region, maintained the Strategic Food Group to support with implementation and established the LegenDerry Food Network. 12 committee members and 140 wider sector engaged
- Delivered two food events - Slow Food Festival - secured £8280 in funding, supported 40 local businesses, attracted 22,000 visitors, hotel occupancy of 89%. LegenDerry Street Food Festival – secured £15,000 in funding, supported 15 local businesses, attracted 20,000 and 98% hotel occupancy
- £740,000 secured to support relocation of Visitor Information Centre to Waterloo Place. Project developed and to open spring 2020
- 1 X SOC developed for City Deal Project
- 4 venues supported through the Heritage Animation & Visitor Servicing fund. Capacity building programme (£35k) delivered with 7 venues
- Walls 400 programme developed – 600+ events. £18k externally secured to support additional events & £50k secured to deliver Walls Alive - Augment Reality Project.
- Delivered Peace Tourism Project – Secured £35k and delivered community tourism capacity programme with 50 participants
- Rural Tourism – 5 new experiences developed. 1 x international marketing campaign of €216,000 value secured to commence in Spring 2020

- £50K secured to scope Sperrins Sculpture project
- Production of a Sperrins Future Search action plan and cross council funding secured for delivery of actions beginning 2019/2020
- 3 x screen production companies supported (Dec-March)

Festivals and Events

- Delivery of World Class festivals and events, including St Patrick's Day, Spring Carnival, Youth 19 Programme and Summer Arts Festival, Jazz Festival, Half Marathons, Summer Jamm, Halloween, Angling and Walking Events, Christmas Programme
- Total event attendees 307,946
- Grew Derry Halloween to record 145,000 visitors and £3.5m to local economy
- Delivered first ever Youth Arts Festival as part of Youth 19
- Achieved 82% average hotel occupancy during event period
- Managed Headline and Community Festival funds with a total of 157,316 and 87,054 attendees respectively.
- Training to upskill the team.
-

Arts and Culture

- Securing of Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Facilitation of the Co Delivery group to oversee the roll out of the Arts & Culture Strategy
- Ongoing delivery of the Alley 5 year Strategy
- Delivery of the Cultural Venues Fund, Access Improvement Fund and launch of the new Artist & Cultural Practitioner Fund
- Securing £238,400 from the Department of Communities (DfC) for the delivery of access improvements to cultural assets within DCSDC
- Establishment of the NW Audience Development project in partnership with Donegal County Council
- Delivery of Culture Night

- Delivery of the International Day for People with Disabilities

Museum & Visitor Services

- Museum Accreditation for Tower Museum
- Northern Ireland Museums Council Dementia Friendly Award
- Achieved Autism Impact award for Guildhall
- Rolling out JAM Card and Every Customer Counts Training
- ISO45001 accreditation
- Successful delivery of key events including DNA Foyle Voyages Maritime Festival, EHOD, Culture Night, Museum Lates
- Strong Volunteer programme assisting with:
 1. the ongoing Mabel Colhoun Cataloguing Project
 2. Phase two implementation of the City Cemetery Records Project
 3. Initiation of the Mapping Project & Building Controls Archives
- Guildhall Visitor Numbers was 399,240 (Target 395,185) and +6% yr/yr. Great news considering we closed to public on 12th March
- Fantastic increase in visitor numbers for Tower Museum from 21,115 to 27,097k +28% year on year
- Museum & Visitor Service income was £203,949
- Museum engagement participation figures of 27,144
- Received 54 visitor compliments
- 4* grading achieved in Guildhall
- Attained 100% TNI Mystery Visitor Score
- Successful staff restructure of operational team
- Delivery of 3 major signature exhibitions
 1. Collecting Art
 2. Walls 400
 3. Shadows on Glass
- Co-ordination of 3 of Councils temporary/travelling exhibitions:
 1. Showbands of the North West
 2. Architectural Heritage

3. Laurentic

2.2 Progress Update

The PEACE IV Service Area continues to function highly effectively. DCSD Council is considered to be a very successful council in how it manages the funding for reconciliation impact across local communities. The PEACE IV Board and funder SEUPB remain content with delivery across our 65 projects. Positive relationships and communications systems continue with the community and voluntary sector despite the complexity of this funding stream. Below is a progress update on programme implementation from targets for 2019/20

Code	Title	Description	Due Date	Progress Update
C.BU1920.01.01	To Promote Jobs Through The NIBSUP and the Business Boost Programme	To Promote Jobs Through The NIBSUP and the Business Boost Programme	31-Mar-2020	133 Jobs NIBSUP 81 Jobs Business Boost
C.BU1920.01.02	Create Jobs Through the Rural Business Investment Scheme	Create Jobs Through the Rural Business Investment Scheme	31-Mar-2020	Target exceeded by Q2
C.BU1920.01.04	Actively Engage in the Promotion and Delivery of Skills Academies	Actively Engage in the Promotion and Delivery of Skills Academies	31-Mar-2020	None due to Pandemic
C.BU1920.02.01	Delivery of Business Plans	Delivery of Business Plans	31-Mar-2020	217 Business Plans
C.BU1920.02.02	Job Creation	Job Creation	31-Mar-2020	133 jobs
C.BU1920.03	Deliver Business Boost	Job Creation	31-Mar-2020	81 Jobs
C.BU1920.04	Deliver Customer Centre Service Delivery Model	Facilitate direct 1:1 meetings with business advisors/local Micro/SME's	31-Mar-2020	33 1:1 meetings with Business Officers and SMEs
C.BU1920.05	Provide Accessible, Needs Driven	Provide business support that is tailored to business	31-Mar-2020	1115 mentoring days allocated

	Business Support - Mentoring	requirements - deliver 1:1 mentoring support		
C.BU1920.06.01	Enterprise Week	Enterprise Week	31-Mar-2020	Programme developed - 30+ events to be delivered 2nd – 6th March
C.BU1920.06.02	Fashion Fest	Fashion Fest	31-Mar-2020	Delivered – 17 designers participated 350 attendees
C.BU1920.06.03	£10k Business Start Up Challenge	£10k Business Start Up Challenge	31-Mar-2020	This programme did not advance due to budgetary constraints
C.BU1920.07.01	Deliver Monthly Walled City Market	Deliver Monthly Walled City Market	31-Mar-2020	8
C.BU1920.07.02	Deliver Monthly Strabane Market	Deliver Monthly Strabane Market	31-Mar-2020	3
C.BU1920.07.03	Facilitate Training Opportunities At Large Scale Events	Facilitate Training Opportunities At Large Scale Events: 1. Jazz Festival 2. Halloween 3. Summer Jamm 4. Strabane Xmas Fayre 5. Winterland Market	31-Mar-2020	2 re. Halloween & Winterland Market Jazz
C.BU1920.08.01	Business Referrals to Invest NI	Business Referrals to Invest NI	31-Mar-2020	5 referrals
C.BU1920.08.02	Business Referrals to Other Business Support Organisations	Business referrals to other business support organisations (NWRC, UU, SEA, Enterprise NW, Inter-trade Ireland)	31-Mar-2020	2 Intertrade Ireland 2 NWRC 0 Labour Relations Agency 8 GoForIt 4 Get Your Business Online 1 Rural Business Micro Grant

C.BU1920.09.01	Deliver Digital Action Plans	Deliver Digital Action Plans	31-Mar-2020	Tender issued by CPD – contract awarded.
C.BU1920.09.02	Deliver 1:1 Digital Mentoring Support	Deliver 1:1 Digital Mentoring Support	31-Mar-2020	Programme has been delayed due to the Pandemic
C.BU1920.10.01	Gift Card Sales	Gift Card Sales	31-Mar-2020	598 tickets sold at a value of £20,590
C.BU1920.10.02	Deliver, Support Delivery Events	Deliver, Support Delivery Events: Strajamba, St Patrick's, Christmas Fayre	31-Mar-2020	Strabane BID supported Strabane Xmas Fayre with £3k funding
C.BU1920.10.03	Deliver Customer Experience Training	Deliver Customer Experience Training	31-Mar-2020	this programme did not progress following the Strabane BID review
C.BU1920.10.04	Deliver Business Networking Events	Deliver Business Networking Events	31-Mar-2020	7
C.BU1920.11.01	Deliver Rural Towns Action Plan	Deliver Rural Towns Action Plan	31-Mar-2020	2 no. £250 promotional grants awarded 2 no. Business engagement sessions delivered (October & November)
C.BU1920.11.02	Deliver Rural Business Capital Grant Scheme for Micro Enterprises	Deliver Rural Business Capital Grant Scheme for Micro Enterprises	31-Mar-2020	Application process opened Dec.2019 Applications to be assessed – Jan 2020
C.BU1920.12.01	Local Business Engagement	Local Business Engagement	31-Mar-2020	FMF Business Engagement Event scheduled for March 2020
C.BU1920.12.02	Identify And Implement Good Practices From European Partners	Identify And Implement Good Practices From European Partners	31-Mar-2020	Good Practice Visit, West Flanders- Hanger K (5th& 6th of November 2019) DEVISE Stakeholder workshop on 4th December 2019 (Derry) Brussels – Digital Transformation training workshop - Dec 2019
C.BU1920.13.01	Support The Delivery Of Five ESF Projects	Support The Delivery Of Five ESF Projects	31-Mar-2020	Council has match funded five projects to the sum of £198,593.14. These are: Women's Centre, Triax, USEL, and Conservation Volunteers & Job Directions. Year 2 Letter of Offers issued and accepted. Financial claims

				ongoing. Most projects will achieve or over achieve on targets.
C.BU1920.13.02	Host Quarterly Local ESF Forum	Host Quarterly Local ESF Forum	31-Mar-2020	Quarter 3 forum hosted 2nd December 2019.
C.BU1920.13.03	Work With Stakeholders To Identify And Deliver Pilot Projects	Work With Stakeholders To Identify And Deliver Pilot Projects	31-Mar-2020	Work is ongoing with DfE to co-design a health & well being employment focused project utilising the Social Prescribing Model. Council sits on the Employability NI Board with DFC which is tasked with designing new programme interventions. Test & Learn Hub commissioned to inform new employability programmes from 2020. Pilot project with CISI to deliver Fundamentals of Financial Services to post primary sector launched in December 2019. Ongoing support to submit Advanced Manufacturing & Engineering Collaborative Network application to INI. Supporting Seagate with their Smart Cities project.
C.BU1920.13.04	Work With Stakeholders To Promote Progression Routes And Pathways To Employment	Work With Stakeholders To Promote Progression Routes And Pathways To Employment	31-Mar-2020	Joint project funding registration/exam fees with NWRC to progress unemployed/economically inactive from level 1 to level 2 courses to increase employability.
C.BU1920.14.01	Support Secondary School Sector/Stakeholders To Secure Funding	Provide Support To The Secondary School Sector And Other Stakeholders To Secure Funding From The Shared Education Campuses Programme	31-Mar-2020	Letter received from Permanent Secretary, Derek Baker on 2 May 2019 stating: 'Unfortunately, the Department has now been advised that it will not be able to avail of this funding and as a result my officials are currently exploring options as to how these projects might be progressed internally. You will appreciate, however, that these considerations are set amidst the current pressures facing the education budget and until I can be assured that funding will be available, I will not be in a position to make an announcement'
C.BU1920.14.02	Facilitate A Multi-Agency Collaborative Approach To Explore A Shared	Facilitate A Multi-Agency Collaborative Approach To Explore A	31-Mar-2020	Pending EA input into Strategic Growth Plan

	Education Model	Shared Education Model For The City & District		actions.
C.BU1920.15.01	Submit Membership Application	Submit Membership Application	31-Mar-2020	<p>Application submitted and Derry City and Strabane Region now a member of UNESCO's Global Network of Learning Cities (July 2019).</p> <p>New Status as a UNESCO Learning City officially announced at the Guildhall in January 2020 with over 100 attendees from all sectors and areas across the city and region.</p> <p>An MOU was presented to the LC Chair from Cork LC, signed by all the Lord Mayors/Mayors of each LC on the island of Ireland.</p>
C.BU1920.15.02	Develop An Action Plan	<p>Develop An Action Plan</p> <ul style="list-style-type: none"> . Create a Learning City Subgroup . Develop Branding/logo for Learning City . Create a Learning City Marketing Group for the Lifelong Learning Festival 2020 . Design a Learning City Website Participate in the All-Ireland Learning City Network 	31-Mar-2020	<p>A LC Subgroup set up (2 meetings) with representatives from schools/colleges, libraries, private sector and communities</p> <p>Branding and Logos now approved</p> <p>Scoping/Mapping exercise carried out in Sept/Oct 2019</p> <p>Learning City Marketing Subgroup set up (4 meetings)</p> <p>Website created – Working on branding the website</p> <p>Derry/Strabane hosted the All-Ireland LC Network meeting in January (LC from Belfast, Dublin, Cork and Limerick). This group meets 4/5 times a year.</p> <p>Social media platforms created and up and running. "Call to Action" for Lifelong Learning Festival in June distributed in Jan/Feb 2020</p>
C.BU1920.15.03	Complete A Progress Report	Complete A Progress Report	31-Mar-2020	LCC has submitted 3 Committee progress reports.

C.BU1920.16.01	Implementation Of The Business Youth Charter	Promote And Facilitate The Formation Of Partnership And Positive Relationships Between Young People And Employers Through The Implementation Of The Business Youth Charter	31-Mar-2020	Youth Business Charter launched August 2019 by mayor. Employers being encouraged to sign up. Video being produced to promote and support employers who have signed up.
C.BU1920.16.02	Promote Clear Co-Herent Pathways For Education, Training And Employment	Promote Clear Co-Herent Pathways For Education, Training And Employment	31-Mar-2020	Quarterly meetings with NWRC to inform progression routes. Essential skills progression from level 1 to 2 in place. Funding of exam fees for Community Education Programme to remove barriers to participation. Assistance given to post primary schools on interview techniques. Two career fairs held in November 2019 attended by 1900 pupils from the post primary sector. 07th November: FLC Careers Fair, Foyle Arena 19th November: DMLC Careers Fair, Melvin Hall, Strabane. On 17th October hosted OECD consultation event on new Skills strategy for NI, Catalyst Inc.
C.BU1920.17	Work With Stakeholders To Implement Vocational Educational Programmes	Activate Apprenticeship NI model - work with Stakeholders to deliver phase 2 of the local marketing campaign	31-Mar-2020	Phase 2 media campaign complete. Ongoing work with DfE on Apprenticeship Week 3-7 February 2020. DCSDC chair of regional working group. Apprenticeship Fair hosted 29th August 2019.
C.BU1920.18	Scope City Growth Deal Critical Catalyst Projects	Commission OBC for : Apprenticeship & Skills Hub, Skills 4.0, Skills Academies, Digital Skills, Youth Investment Programme, Intermediate Labour Market Programme, Integrated Health & Well-Being Programme, Social Clauses, Future Skills & UNESCO Learning Cities	31-Mar-2020	Youth investment programme drafted for Inclusive Future Fund
C.BU1920.19.01	Act As Secretariat To The Education & Skills Delivery Partnership & Sub Groups	Continue To Act As Secretariat To The Education & Skills Delivery Partnership & Sub Groups	31-Mar-2020	Meeting hosted: 26th November 2019
C.BU1920.19.02	Continue to Develop Work Plans	Continue to Develop Work Plans	31-Mar-2020	Meetings hosted of sub groups to progress

				work plans: Digital, Creative & Financial Services 1st Oct, 5th November & 3rd December; Hospitality and Tourism 19th November 2019: Advanced Manufacturing & Engineering Collaborative Network workshops 14th & 24th October 2019.
C.BU1920.20.01	Develop And Enhance The Ireland Northwest Investment Proposition	Develop And Enhance The Ireland Northwest Investment Proposition As a Gateway Location to UK, Ireland and EU Markets	31-Mar-2020	Talent led Value proposition developed for Ireland NW
C.BU1920.20.02	Develop Value Propositions for Priority Sectors	Develop Value Propositions for Priority Sectors	31-Mar-2020	Market intelligence and statistics updated for the city region priority sectors inc. business services and financial services
C.BU1920.20.03	Develop International Relations Framework	Develop International Relations Framework To Promote Derry City & Strabane Internationally together with partners and local stakeholders in key markets including fostering foster Sister Cities relationships	31-Mar-2020	Two Stakeholder meetings held
C.BU1920.20.04	Activate Key National and International Markets	Activate Key National and International Markets - East Coast USA, China, Dublin and City of London	31-Mar-2020	Trade & Investment mission to East Coast USA delivered and financial services industry event in City of London
C.BU1920.20.05	Identify FDI Leads And Secure Visits To Region	Identify FDI Leads And Secure Visits To Region	31-Mar-2020	FDI pipeline from USA developed with one inward visit secured from NW in October 2019
C.BU1920.20.06	Develop And Deliver Landing Service Programme	Develop And Deliver Landing Service Programme	31-Mar-2020	Ongoing with further development work on talent heat map
C.BU1920.21.01	Host Quarterly Investor's Forum	Host quarterly Investor's Forum providing after-care and Ongoing support to existing overseas companies operating	31-Mar-2020	One Forum hosted.
C.BU1920.21.02	Develop Business Ambassador's Programme	Develop Business Ambassador's Programme	31-Mar-2020	Ongoing
C.BU1920.21.03	Provide In Person Client Managed Services	Provide In Person Client Managed Services	31-Mar-2020	Ongoing
C.BU1920.22.01	Recruitment Of Companies Operating	Recruitment Of Min 10 Companies operating in DCSDC to	31-Mar-2020	10 DCSDC operating Companies have

	In DCSDC to Participate in Trade Missions	participate in each of the London, Philadelphia and Boston trade missions		participated in missions to Philadelphia, London and Boston
C.BU1920.22.02	Secure In-Market Services To Provide Market Intelligence	Secure In-Market Services To Provide Market Intelligence And Bespoke Sales Prospecting Services	31-Mar-2020	Contracts awarded for FDI and in-market business services
C.BU1920.22.03	Develop And Deliver Global Export Programme	Develop And Deliver Global Export Programme	31-Mar-2020	18 companies recruited to the Gateway to Growth Export Programme of which 9 operate in DCSDC area. First cohort going through the workshop and mentoring based programme
C.BU1920.22.04	Secure 5 Meetings With Qualified Sales Leads for Each Participant	Secure 5 Meetings With Qualified Sales Leads for Each Participant	31-Mar-2020	Complete and secured
C.BU1920.23.01	Develop And Deliver Marketing Strategy	Develop And Deliver Marketing Strategy	31-Mar-2020	Ongoing
C.BU1920.23.02	Develop Associated Marketing Collateral	Develop Associated Marketing Collateral to Promote The City Region's Investment Proposition	31-Mar-2020	Ireland NW Brochure updated. Invest Derry Strabane Website updates and Social Media platforms
C.BU1920.23.03	Increase Social Media Engagement And Audience Reach	Increase Social Media Engagement And Audience Reach Across Various Platforms	31-Mar-2020	Ongoing
C.BU1920.23.04	Develop Invest DCSDC Website	Develop Invest DCSDC Website	31-Mar-2020	Complete
C.BU1920.24.01	Deliver Quarterly E-Zine And Online Platform	Deliver Quarterly E-Zine And Online Platform	31-Mar-2020	Three e-zines completed
C.BU1920.24.02	Deliver Diaspora Events Programme	Deliver Diaspora Events Programme	31-Mar-2020	One event executed for Philadelphia Nov' 19
C.BU1920.24.03	Work With Stakeholders To Build Diaspora Network In Key Markets	Work With Stakeholders To Build Diaspora Network In key markets; East Coast USA, London and Dublin	31-Mar-2020	Ongoing
C.BU1920.24.04	Develop Database Of Diaspora Contacts	Develop Database Of Diaspora Contacts	31-Mar-2020	Ongoing
C.BU1920.25	Scope City Growth Deal Investment in City Region's Research and	Support development of business cases for city regions research and innovation assets; developing C-TRIC as NI centre of	31-Mar-2020	SOC's complete and submitted.

	Innovations Assets	research in health and life sciences, development of the CIDRA and growing CARL (Cognitive Analytics Research Lab) to intentional scale		
C.BU1920.27	PEACE Project Delivery	Deliver PEACE IV Project Work Plan	31-Mar-2020	<p>PEACE IV Programme overall is at mid-way stage. Fully contracted at this point. Most projects are around mid-way with a handful completed and moving to successful closure. Traffic Light Monitoring System, Mid-Way Progress Report system, audit spot checks and comparative start/end evaluation systems fully functional. Programming meeting its forecasted financial targets and other output indicators such as numbers of participants and cross-community balance. Positive low audit rating maintained. Significant work done in Q3 and Q4 of 2019/20 in ensuring SEUPB prioritised audit of overdue payments so that programme breaks even at end of financial year.</p> <p>Board Meetings: Bi-monthly meetings held throughout 2019/20.</p> <p>Steering Groups: Bi-monthly meetings held throughout 2019/20 for each of the 3 themes and for operational matters.</p>
C.BU1920.28	PEACE Communications	Deliver PEACE IV Communications Plan	31-Mar-2020	<p>Two editions of bi-annual magazine written and issued. 3 Networking events held during 2019/20 to bring all funded projects together for shared learning. Monthly e-bulletins issued to readership of 300+. Video to capture impact of programme – 15 on site videos, 15 stakeholder interviews, 1 networking</p>

				<p>event – is now at editing stage. Should be available for use from Spring 2020.</p> <p>84 tracked items of relevant press this year.</p>
C.BU1920.29	Children and Young People Thematic Workplan	<p>Ongoing project management of the following to ensure delivery proceeding according to contract:</p> <p>3.2 Marginalised Youth (Wellbeing)</p> <p>3.3 Youth Participation and Democracy</p> <p>3.4 Youth Leaders and Citizenship</p> <p>3.7 Cross-Community Youth Programme (3 lots)</p> <p>3.8 Cross-Community Childrens Programme (3 lots)</p>	31-Mar-2020	<p>1952 participants. 95% complete on baseline target. Cross-community balance within contracted range: 53%CNR/28%PUL/19%BME&Other. Theme is making positive progress on financial claims and Youth 19 had strong programming funded through PEACE IV. Two successful SEUPB Audits of output indicators (ie. Non-financial audits) completed.</p>
C.BU1920.30	Shared Spaces and Services Thematic Workplan	<p>Ongoing project management of the following to ensure delivery proceedings according to contract:</p> <p>4.1a Shared space: Castledearg</p> <p>4.1b Shared Space: St Columb's Park House</p> <p>4.1c Shared Space: Waterside Shared Village</p> <p>4.2 Natural Connections: Peace Tourism</p> <p>4.3 Interface Investment Programme (3 lots)</p> <p>4.4 Contested space: Bonfires</p> <p>4.5 Shared space Tendered Programme (4 lots)</p>	31-Mar-2020	<p>1380 participants. 109% complete on baseline target – ie. Recruitment met and allowance for attrition built in. 55%CNR/26%PUL/19%BME&Other. Bonfires/Alternatives project shortlisted for NILGA awards. Peace Tourism staff-changeover complete. Waterside Shared Village progressing excellently; interface projects and shared space projects also noting increased programming and impact. On capital projects the St.Columb's Park Walled Garden is now complete and was launched in September 2019. Capital work on the Castledearg Shared space was deferred to the end of the sporting season on community request but animation/community programming is proceeding well.</p>

C.BU1920.31	Building Positive Relations Thematic Workplan	<p>Ongoing project management of the following to ensure delivery proceeding according to contract:</p> <p>5.1 One Community</p> <p>5.2a (I) Cross-Cultural Strategic Initiative</p> <p>5.2a (II) Cross-Cultural Sustainability Project</p> <p>5.2b Riverine</p> <p>5.2c Sport</p> <p>5.3 Decade of Commemorations</p> <p>5.4 Unheard Voices</p> <p>5.5 Patriarchy</p> <p>5.6a BME/Minority Inclusion (5 lots)</p> <p>5.6b Small Grants (1st and 2nd round projects)</p> <p>5.7a Youth/Schools Train the Trainers</p> <p>5.7b Marginalised Young Adults</p>	31-Mar-2020	<p>1709 participants. 110% complete on baseline target. Ie. Recruitment met and allowance for attrition built in. 45%CNR/30%PUL/25%BME&Other.</p> <p>Theme progressing well but with variation across the many projects. The 2nd round of small grants was fully allocated during 2019/20 with 6 further projects awarded funding. One Community (DEA based delivery) progressing at different rates in different DEA's. Valued Voices, Patriarchy, Cross-Cultural projects nearly completed. YouthAction NI project and some small grants projects actively engaging under-represented & Minority groups effectively. A limited number of projects remain on a Staged support process to ensure they keep on track and achieve outputs.</p>
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Rural Development

Objective	Target	Performance (to 31/3/20)	Percentage Complete (to 31/3/20)
01 - Allocate remaining overall RDP budget to ensure maximum uptake and leverage of funding across the 4 funding schemes – Business, Basic Services, Village Renewal & Cooperation (£3 million);	£3,000,000	£2,391,292	80%

02 - Deliver the Rural Business Investment Scheme to ensure achievement of RDP job creation target of (actual) 68 new jobs by end of programme in 2020.	27 projected jobs (Year target = 27 jobs) Overall scheme target (cumulative) = 115 projected & 68 actual jobs	50 projected jobs for year 134 projected jobs for scheme overall (& 86 actual jobs created to date)	185%
03 - Develop and deliver two Rural Cooperation Projects to capital stage (i.e. allocate funding and commence 2 capital projects).	2 Projects	2 projects allocated capital funding	100%
04 - Deliver animation & communications campaign to raise awareness of the final call for funding and to maximise awareness of the outcomes and impacts of the overall programme	6 events 6 case studies 6 campaigns	10 events 8 case studies 8 campaigns	100%

Code	Title	Description	Due Date	Latest Status Update
C.CU1920	Culture Service Plan 2019/20		31-Mar-2020	Service Progress
C.CU1920.01	Continue to Develop the DNA Project	Continue to lead the operations, interpretation and funding for this project	30-Mar-2020	DNA Summary report received Dec19
C.CU1920.02	Increase Visitor Numbers in the Guildhall by 5%	Increase Visitor Numbers in the Guildhall by 5%.	30-Mar-2020	Objective Progress
C.CU1920.02.01	Attend Two Trade Shows	Attend Two Trade Shows	30-Mar-2020	Meet the Buyer in Belfast April TNI coach operator Workshop in Waterfoot September
C.CU1920.02.02	Deliver 2 In-House Ticketed Events	Deliver 2 In-House Ticketed Events	30-Mar-2020	The Dark Tower ticketed event external in October No other ticketed events planned. Visitor numbers 360,887 = 11%
C.CU1920.02.03	Develop & Implement an Annual Marketing Plan	Develop & Implement an Annual Marketing Plan	30-Mar-2020	Ongoing and monthly meetings held with MVS management team
C.CU1920.02.04	Collaborate with Other Council Teams for a Cohesive Event Planner	Collaborate with Other Council Teams for a Cohesive Event Planner	30-Mar-2020	Working with other teams throughout the Council for all events. Meeting with other teams due mid Jan20
C.CU1920.03	Increase Museum & Visitor Services Income by 5%	Increase Museum & Visitor Services Income by 5%	30-Mar-2020	Objective Progress
C.CU1920.03.01	Improve the Retail Offering	Improve the Retail Offering (including Archive & Genealogy) by adding 10 new products	30-Mar-2020	Just started working on this. Income of £177,685 + 10% year on year and 85% of annual target
C.CU1920.03.02	Increase Bar Income by 5%	Increase Bar Income by 5%	30-Sep-2019	Bar income increased to £30,341 +35% yr/yr
C.CU1920.03.03	Develop Wedding &	Develop Wedding & Corporate Brochures by Sept 19	30-Mar-2020	Wedding complete and corporate started. Did not

Code	Title	Description	Due Date	Latest Status Update
	Corporate Brochures			meet Sept deadline for both but will meet for year end
C.CU1920.03.04	Hold 1 Wedding Fair	Hold 1 Wedding Fair	30-Mar-2020	Preparation going well and on target
C.CU1920.04	Increase Museum Participation and Engagement by 5%	Increase Museum Participation and Engagement by 5%	30-Mar-2020	The Dark Tower and Halloween events brought good participation as well as outreach and workshops
C.CU1920.04.01	Develop an Annual Exhibitions Plan	Develop an Annual Exhibitions Plan	29-Jan-2020	Draft completed. Meeting with other Council Teams Mid Jan20 On target
C.CU1920.04.02	Have 1 Behind the Scenes/Open Day at Museum Stores	Have 1 Behind the Scenes/Open Day at Museum Stores	30-Mar-2020	Completed in September19
C.CU1920.04.03	Deliver 2 In-House Exhibitions Based on Our Collections	Deliver 2 In-House Exhibitions Based on Our collections	30-Mar-2020	6 Exhibitions delivered: <ul style="list-style-type: none"> . Collecting Art (TM& Alley) . Walls 400 (TM) . Shadows on Glass (Alley Theatre) . Sporting Exhibition (TM) Canons
C.CU1920.04.04	Develop and Implement an Annual Learning Programme	Develop and Implement an Annual learning Programme with a Total of 20 Workshop/Events	30-Mar-2020	On target and working on next year's plan
C.CU1920.04.05	Deliver Young Archaeologists Club	Deliver Young Archaeologists Club	30-Mar-2020	On target Continuing the Saturday club activities
C.CU1920.04.06	Hold quarterly Archive & Genealogy Events	Hold quarterly Archive & Genealogy Events	30-Mar-2020	Held Multiple workshops throughout the district On target
C.CU1920.05	Implement Museum & Visitor Services 5 Year	Implement Museum & Visitor Services 5 Year Strategy	30-Mar-2020	Objective Progress

Code	Title	Description	Due Date	Latest Status Update
	Strategy			
C.CU1920.05.01	Implement Modes Cataloguing System for Our Collections	Implement Modes Cataloguing System for Our Collections	30-Mar-2020	On target Staff and Volunteers using MODES -this is ongoing
C.CU1920.05.02	Apply for Museum Accreditation for Guildhall	Apply for Museum Accreditation for Guildhall	30-Mar-2020	Eligibility Application has been submitted
C.CU1920.05.03	Initiate Digitisation Programme for Museum & Archive Collections	Initiate Digitisation Programme for Museum & archive Collections	30-Mar-2020	Great progress using PRONI, our successful tenderers and also our volunteers
C.CU1920.05.04	Continue to Develop Museum Volunteer Programme	Continue to Develop Museum Volunteer Programme	30-Mar-2020	On target
C.CU1920.06	Deliver Marketing Services Across 3 Directorates	<p>Deliver Marketing Services for Council Services and Cross Cutting Projects Across 3 Directorates</p> <p>Develop marketing campaigns including branding and operational protocols for each Council service area; including:</p> <ul style="list-style-type: none"> -Youth 19 -Walls 400 -Emergreen -Zero Waste Circular Economy -Strategic Growth Plan -Apprenticeship 	30-Mar-2020	Ongoing marketing support across all 3 directorates
C.CU1920.07	Deliver Marketing Campaigns for Festival &	Develop and deliver Marketing Campaigns and evaluations for Festival & Events	30-Mar-2020	Successful campaigns to date for Jazz, NW Angling Fair, Summer Jamm, Half Marathons and Walking Festival. Campaigns for Slow Food, Halloween and

Code	Title	Description	Due Date	Latest Status Update
	Events			Fashion Fest are underway. Planning stages for Christmas campaigns in progress.
C.CU1920.08	Improve Service Delivery and Create Efficiencies	Improve Service Delivery and Create Efficiencies	30-Mar-2020	Objective Progress
C.CU1920.08.01	Improve Work Flow Systems	Improve Work Flow Systems	30-Mar-2020	Ongoing use of Trello tool to assist with work planning
C.CU1920.08.02	Targeted Media Planning and Volume Discounts Across Campaigns	Targeted Media Planning and Volume Discounts Across Campaigns	30-Mar-2020	Bulk media buying across numerous media channels (outdoor, press and TV) for large scale campaigns ongoing. Combined savings of over £16k to date.
C.CU1920.08.03	Develop Branding Toolkits, Messaging Toolkits and Planning Templates	Develop Branding Toolkits, Messaging Toolkits and Planning Templates	30-Mar-2020	Ongoing
C.CU1920.08.04	Group Workshops and Information Sessions	Group Workshops and Information Sessions	30-Mar-2020	To be planned throughout the year. Introduction to the new Staff Intranet took place at the Staff Engagement event in June.
C.CU1920.09	Develop and Distribute a Bi-annual Council Magazine	Develop and Distribute a Bi-annual Council Magazine	30-Mar-2020	Objective Progress
C.CU1920.09.01	Undertake Procurement for Distribution and Print	Undertake Procurement for Distribution and Print	30-Mar-2020	Quotation requests out for distribution and print of the magazine.
C.CU1920.09.02	Story Board and Design Concepts	Draft storyboard and design concepts	30-Mar-2020	Working with media team on content and external design provider on design
C.CU1920.09.03	Devise Publication and Circulation Schedule	Devise Publication and Circulation Schedule	30-Mar-2020	Schedule developed and content call sent to all Council staff with a link to submit content. Working with media team on editorial development. To be distributed in September

Code	Title	Description	Due Date	Latest Status Update
C.CU1920.09.04	Internal Design, Content Creation and Proofing	Internal Design, Content Creation and Proofing	30-Mar-2020	Content currently under development.
C.CU1920.10	Increase Digital & Social Media Innovation Across All Marketing Campaigns	Increasing the digital & social media activities within marketing campaigns along with utilising to enhance all areas of online user behaviour across 3 directorates	30-Mar-2020	Nerve Centre appointed under the provision of digital marketing support tender.
C.CU1920.11	Development and Implementation of a Destination Brand	To include brand guidelines, digital tools and integrated place brand services	30-Mar-2020	
C.CU1920.12	Development and Application of the Corporate Brand	<p>Ongoing development & application of DCSDC Corporate Brand across all corporate output & services</p> <ul style="list-style-type: none"> - Corporate output, stationery, internal communications - Advertising, exhibition and branded items - Fleet/Livery - Corporate signage and dressing scheme - Boundary Signage - Car park Signage - Amenity Centres - Parks & Cemeteries - Leisure - Uniforms/apparel 	30-Mar-2020	<p>Ongoing application of corporate brand.</p> <p>Url set up www.derrystrabane.com/brand</p>
C.CU1920.13	Provide Design Service for Council and External Design	<ul style="list-style-type: none"> - Provide an in house design service and procurement of external design support and print via the annual tender - Implement a design service protocol and guidelines 	30-Mar-2020	In house design service being provided with external design support when required.
C.CU1920.14	Management of the Marketing &	Development and delivery of regional and local marketing and communication campaigns. Providing monthly reports and	30-Mar-2020	Year 3 media has commenced.

Code	Title	Description	Due Date	Latest Status Update
	Communications Campaign for the NIBSUP	attending group meetings		
C.CU1920.15	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process	30-Mar-2020	Ongoing and on target
C.CU1920.16	Servicing of Co Delivery Mechanism - Arts & Culture Strategy (2018-2023)	Recruitment for and establishment of co delivery mechanism between DCSDC and cultural partners to implement the Arts & Cultural Strategy (2018-2023)	31-Jul-2019	Co Delivery Group established and operational
C.CU1920.17	Ongoing Delivery of the PHA Funded Access and Inclusion Programme	Compilation of a 3 year Access and Inclusion action plan aligned with the A&C Strategy and including an impact review of the project to date.	31-Dec-2019	Review completed and action plan delivery on target
C.CU1920.18	NW Audience Development Programme	Initiation of the NW Audience Development programme including ongoing impact evaluation with the baseline survey and development plan to be completed by December 2019	31-Dec-2019	Survey completed, work ongoing with regards to the development plan
C.CU1920.19	Review of Cultural Grant aid Programmes	Review of cultural grant aid programmes including agreement on standardised performance measures and alignment with relevant A&C Strategic actions	31-Oct-2019	Review in 2019 complete and cultural grant aid programme delivered
C.CU1920.20	Ongoing Delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Delivery based upon the identified objectives and action plan within the strategy	30-Mar-2020	Ongoing and on target
C.CU1920.21	Implementation of Continuous Improvement Models for Front line Service Delivery	Maintaining for the Alley: Disability Equality Charger of Excellence, Autism Friendly Venue status, Quest Accreditation, TNI accreditation	30-Mar-2020	Complete
C.CU1920.22	Year of Youth	Delivery of a Youth 19 Arts Festival in June/July 2019	31-Jul-2019	Complete
C.CU1920.23	Develop the Walled City Experience	Develop the Walled City Experience	31-Mar-2020	Objective Progress

Code	Title	Description	Due Date	Latest Status Update
C.CU1920.23.01	Design & Manage (Heritage Animation and Visitor Servicing' Fund	Design & Manage (Heritage Animation and Visitor Servicing' Fund	31-Mar-2020	Open Call for Funding took place in October with 3 public information held. 7 applications received for 2020/21
C.CU1920.23.02	Develop Collaborative Heritage Product	Develop Collaborative Heritage Product	31-Mar-2020	Heritage Venues Group established 3x Monthly meetings delivered 5 collaborative projects developed 1. Heritage Animation 2. Experience development & Trade Operator Opportunities 3. Collaborative Marketing 4. Signposting & Visibility 5. Collaborative Programming (Culture Night & Halloween) 10-week collaborative marketing project complete with University Ulster 1 x best practice visit to York Visitor pass in development – to be completed March 2020
C.CU1920.23.03	Develop and Deliver Capacity Building Programmes for the Heritage Sector	Develop and Deliver Capacity Building Programmes for the Heritage Sector	30-Mar-2020	One to One monthly mentoring to 7 venues 1 x collective capacity building programme Partnerships established with Queens & UU 1 x programme exit strategy under development
C.CU1920.23.04	Develop and Deliver Walled City 400 Programme	Develop and Deliver Walled City 400 Programme	31-Mar-2020	Summer animation programme developed 90 X days

Code	Title	Description	Due Date	Latest Status Update
				525 X events programmed 22 X events supported
C.CU1920.23.05	Deliver Initiatives to Enhance the Walled City Where WAW Meets the CCR	Deliver Initiatives to Enhance the Walled City Where the WAW Meets the CCR	31-Mar-2020	1 x workshop with partners delivered 1 x International Marketing Campaign secured – Tourism Ireland (March/April 2020) 1 x MTG DFI – progress signage project
C.CU1920.23.06	Deliver Peace Tourism Project	Deliver Peace Tourism Project	31-Mar-2020	Recruitment of Peace Tourism Officer- in position mid-November 2019. 1 Steering Group meeting, December 2019 Minor Infrastructural Fund for improvements to venues and attractions opened and attracted 11 submissions. 4 x experience development ongoing.
C.CU1920.24	Develop the Food and Drink Experience	Develop the Food and Drink Experience	31-Mar-2020	Objective Progress
C.CU1920.24.01	Deliver 26 Actions Within Food & Drink Strategy	Deliver 26 Actions Within Food & Drink Strategy	31-Mar-2020	4 x Food network mtg's delivered 1 x Slow Food Festival Delivered – 21k visitors 1 x LegenDerry Food Village delivered as part of Halloween £15k funding secured Food brand reviewed 1 x online platform under development 1 press release celebrating 2019 food and drink development 8 experiences delivered as part of Slow Food Festival under Taste the Island initiative. 6 of these were new.
C.CU1920.24.02	Deliver EU Food Projects - NICHE & SAFER	Deliver EU Food Projects - NICHE & SAFER	31-Mar-2020	NICHE

Code	Title	Description	Due Date	Latest Status Update
				<p>Accreditation report completed.</p> <p>LegenDerry Food brand developed.</p> <p>NICHE completed DEC 19</p> <p>SAFER</p> <p>Two pilots in place</p> <p>-Oyster Bagging System</p> <p>-Oyster Restoration Tank</p> <p>Promotional video developed Oyster development plan in development</p>
C.CU1920.25	Develop Rural Tourism Project	Develop Rural Tourism Project	31-Mar-2020	Objective Progress
C.CU1920.25.01	Support the Sperrins Future Search Process and Deliver Agreed Actions	Support the Sperrins Future Search Process and Deliver Agreed Actions	31-Mar-2020	Internal and external recruitment drive undertaken for admin support and a project officer. Admin support appointment finalised. Requirement to re-advertise project officer post.
C.CU1920.25.02	Support the Development of the International Appalachian Walking Trail	Support the Development of the International Appalachian Walking Trail through the Rural Development Co-Operation Programme/other initiatives	31-Mar-2020	<p>Engagement with Appalachian Mountain Club and Appalachian Trail Conservancy At Boston Golden Bridges Conference (Nov 2019) Actioned.</p> <p>See also IAT Activity under C.CU1920.28</p>
C.CU1920.25.03	Scope Projects and Submit to Rural Tourism Scheme	Scope Projects and Submit to Rural Tourism Scheme	31-Mar-2020	<ul style="list-style-type: none"> - Suite of site surveys completed - Design of Stage Two Procurement Process For Artist Led Team Completed - Final Stage (Stage Three) Technical Study Completed - Marketing Plan Developed - Green Book Economic Appraisal 75% Completed

Code	Title	Description	Due Date	Latest Status Update
				Application to DAERA for Capital Funding Submitted
C.CU1920.25.04	Maintenance, Development and Promotion of Rural Based Visitor Trails & Routes	Maintenance, Development and Promotion of existing/new Rural Based Visitor Trails & Routes	31-Mar-2020	- 65% Of Interpretive Panel Checks Completed (14) Checked/Repair Requirements Identified - Yellow Frames/ National Geographic Initiative (<u>Rural Development Co Op Programme</u>) not being progressed. New approach being considered.
C.CU1920.25.05	Deliver Slow Adventure Legacy Programme	Deliver Slow Adventure Legacy Programme to support additional rural product development	31-Mar-2020	2 year One to one mentor programme 4 x cluster workshops delivered Cluster Brand development commenced €225k international marketing campaign secured
C.CU1920.26	Develop Marine Tourism	Opportunities & Promotion of the Use of the Districts Waterways	31-Mar-2020	Objective Progress
C.CU1920.26.01	Continue to Support Malin Waters & Cruise NW Initiatives	Continue to Support Malin Waters & Cruise NW Initiatives	31-Mar-2020	2 x Malin Waters mtgs attended 1 x project plan developed
C.CU1920.26.02	Investigate Opportunities for Additional Development at Moarlough & Lough Ash	Investigate Opportunities for Additional Development at Moarlough & Lough Ash	31-Mar-2020	No specific activity scheduled for 19/20
C.CU1920.26.03	Support the Development for Water Based Recreation Development Along River Foyle	Support the Development for Water Based Recreation Development Along River Foyle through the Rural Development Co-Operation Programme	31-Mar-2020	Rural Development Co Op Programme: Capital Development Derry Strabane LAG In Partnership With Causeway Coast & Glens (Lead Partner) Led Internally By Derry Strabane LAG <u>Small Level Of Tourism support and input required.</u>

Code	Title	Description	Due Date	Latest Status Update
				<p>Projects Identified</p> <p>- Capital Improvements To Strabane Canal- Mike Savage Environment & Regeneration Lead Support Within Council. Capital Improvements To The Gribben Facility (Bready) –Loughs Agency Facility Owner and Lead Support.</p>
C.CU1920.27	Develop Screen Tourism Product and tourism Opportunities	Develop Screen Tourism Product and Tourism Opportunities	31-Mar-2020	Objective Progress
C.CU1920.27.01	Resource all Screen Related Inquiries	Resource all Screen Related Inquiries	31-Mar-2020	3 X screen related inquiries resourced
C.CU1920.27.02	Maximise Screen Tourism Opportunities with Stakeholders	Maximise Screen Tourism Opportunities with Stakeholders	31-Mar-2020	<p>1 x stakeholder workshop delivered</p> <p>19 x stakeholders in attendance</p> <p>1 x action plan developed</p>
C.CU1920.28	Support Delivery of Rural Development Programme	Submit International Appalachian Trail Joint Cooperation Project Application and Progress Second Cross-Border Project	31-Mar-2020	<p>Led By Derry Strabane LAG & Delivered With Multi Service Assistance Including Support From Tourism</p> <p>- Completed Detailed Audit/Mapping of DCSDC's Local Infrastructural Needs to Enable Procurement of Capital Works. (Support Provided By Tourism) Appointment pending</p> <p>- Engagement with landowners and key stakeholders initiated</p> <p>- Mapping of interpretive panel narrative requirements undertaken.</p> <p>- Procurement process for design/artwork of interpretive panels initiated. (Support Provided By Tourism)</p>

Code	Title	Description	Due Date	Latest Status Update
				- Economic Appraisal: Consultant appointed and 75% complete. (Support Provided By Tourism) No additional projects identified
C.CU1920.29	Delivery of the Tourism Strategy (2018/2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	31-Mar-2020	1 x strategic partnership MTG delivered 1 X quarterly monitoring update provided
C.CU1920.30	Deliver Capital Programme to Enhance Visitor Experience of the Walled City	Deliver Capital Programme to Enhance Visitor Experience of the Walled City	31-Mar-2020	Objective Progress
C.CU1920.30.01	Support Development of DNA	Support Development of DNA	31-Mar-2020	Business Case currently being updated
C.CU1920.30.02	Support with City Deal Project	Support with City Deal Project	31-Mar-2020	Further scoping work on Walled City Experience project being developed Stakeholder engagement underway
C.CU1920.30.03	Support Development of Family Friendly Wet Weather Attraction	Support Development of Family Friendly Wet Weather Attraction	31-Mar-2020	Officers currently scoping this project with working with leisure team when required
C.CU1920.30.04	Relocation of VIC to Waterloo Place	Relocation of VIC to Waterloo Place	31-Mar-2020	4 x project board meetings 4 x steering group meeting 4 x Interpretation group meeting Stage 2 design completed On target for opening May 2020
C.CU1920.31	Delivery of Core Programme of Tier 1 Events	NW Angling Fair, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Summer Jamm, Waterside Half Marathon, Sperrins Killeter Walking Festival, Culture Night, Halloween Derry and Strabane, Autumn Harvest Festival, Craft Fair, Christmas Switch On	31-Mar-2020	Ongoing

Code	Title	Description	Due Date	Latest Status Update
		Derry and Strabane, Festive Time Programme, Wild Water Event (N'stewart), St Patricks Day Spring Carnival Derry and Strabane, Ubuntu		
C.CU1920.32	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000	31-Mar-2020	Through allocation
C.CU1920.33	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Headline Events Fund £218,000 estimated 8 projects	31-Mar-2020	Through allocation
C.CU1920.34	Implement a Festival and Events Strategy Including Cost Analysis and Benchmarking	Set up of Strategy Sessions for staff and now looking at the results of Tourism and Arts and Culture Strategy for next stage development	31-Mar-2020	through
C.CU1920.35	Manage and Deliver Youth 19 Events in Conjunction with Youth 19 Team	Employ an Event Coordinator to organise Opening and closing Events, Summer Arts Festival and inform youth programming across council s main tier 1 events	31-Mar-2020	Complete
C.CU1920.36	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	31-Mar-2020	ongoing trying – Planning working in event control for 12 staff in March
C.CU1920.37	Increase the Number of Programmed Activity During Core Events	Increase the number of programmed activity organised by wider business and community reps during core events Increase in business and private sector engagement and programme development across council core events	31-Mar-2020	Ongoing
C.CU1920.38	Develop Content to Help Showcase World Culture and Ethnic Minority Cultures	Engage and manage multicultural content across core council events and programmes. Work with ethnic minority and community groups re content development	31-Mar-2020	Highlight event Ubuntu planned for 17th March 2020

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2020/21 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 2020/21 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2020/21 Directorate Improvement Objectives
- Outcome Improvement Objective
- Mainstreaming the Equality and Disability Duties

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

3.1 2020/21 Directorate Improvement Objectives

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

Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2020/21	Link to Improvement Criteria **
To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing businesses and delivering visitor growth as a destination of choice.	<p>Sub Objectives</p> <ul style="list-style-type: none"> To promote jobs through the NIBSUP and the Business Boost Programme Create jobs through the Rural Business Investment Scheme To deliver high quality festival and events growing visitor numbers Actively engage in the promotion and delivery of skill academies 	

3.2 Outcome Improvement Objective

To increase employment opportunities and economic growth through a range of measures including creating new business start-ups, supporting existing business and delivering visitor growth as a destination of choice.

3.3 Mainstreaming the Equality and Disability Duties

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

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

3.4 Improvement Delivery Plan

In order to deliver our Directorate outcome and/or service improvement objectives we have identified a number of key activities, as set out below. These actions represent part of the work that will be progressed by the Directorate during 2020/21.

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
1	Provide support and where necessary lead on projects to include work experience and up skilling to embed employability	<ul style="list-style-type: none"> • Support the delivery of five ESF Projects • Host quarterly Local ESF Forum • Work with stakeholders to identify, promote 	31/3/21	TG

	skills for those entering the labour market, the long term unemployed and economically inactive.	and deliver progression routes and pathways to employment		
2	Delivery of UNESCO Learning City Action Plan	<ul style="list-style-type: none"> • Deliver Learning City Festival • Source External Funding • Promote Life Long Learning throughout City and District • Develop LC Strategy 	31/3/21 31/3/21 31/3/21 31/3/21	MM
3	Promote industry engagement in careers advices and guidance	<ul style="list-style-type: none"> • Promote and facilitate the formation of partnerships and positive relationships between young people and employers through the implementation of the Business Youth Charter • Promote clear co-herent pathways for education, training and employment 	31/3/21	TG
4	Work with Stakeholders to Implement Vocational Educational Programmes	<ul style="list-style-type: none"> • Promote the Apprenticeship NI model - work with Stakeholders to deliver phase 2 of the local marketing campaign. 	31/3/21	TG
5	Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	<ul style="list-style-type: none"> • Continue to act as secretariat to the Education & Skills Delivery Partnership & Sub Groups • Continue to develop work plans 	31/3/21	TG

7	Deliver NIBSUP Programme	Delivery of business Plans Job Creation	March 2021	LB
8	Deliver Business Boost	Job Creation	March 2021	LB
9	Deliver Customer Centre Service Delivery Model (Direct 1:1 Meetings with local SME's)	Facilitate direct 1:1 meetings with business advisors/ local Micro/ SME's	March 2021	LB
10	Provide accessible, needs driven business support that is tailored to business requirements	Deliver 1:1 Mentoring Support	March 2021	LB
11	Develop business engagement, networking & promotional opportunities	Physical meetings postponed – Virtual Business Engagement events ongoing	March 2021	LB
12	Facilitate trading opportunities	Paused due to COVID Restrictions	March 2021	LB
13	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,	March 2021	LB

		IntertradeIreland)		
14	Deliver Business Innovation & Growth Programme	Deliver Digital Action Plans Deliver 1:1 Digital Mentoring Support	March 2021	LB
15	Development & Delivery of Strabane BID Action Plan	Gift Card Sales Deliver/ support delivery Events – Strajamba, St Patrick's, Xmas Fayre – Paused due to pandemic Deliver Customer Experience Training Deliver Business networking events	March 2021	LB
16	Deliver Rural Business Support Programme	Deliver Rural Towns Action Plan Deliver Rural Business Capital Grant Scheme for micro enterprises	March 2021	LB
17	Deliver DEVISE Programme	Local business engagement Identify and implement good practices from European partners	March 2021	
18	Deliver Bespoke COVID Recovery Support Interventions	<ul style="list-style-type: none"> Deliver one-to-one advice and support for businesses on grant aid available 	Ongoing	LB

		<ul style="list-style-type: none"> • Manage and deliver DFC Covid Recovery Grant Aid 		
19	Lead and deliver on the Investment Strategy for Derry City and Strabane District to attract quality inward investment to the City Region	<ul style="list-style-type: none"> • Develop and enhance the Ireland Northwest investment proposition as a gateway location to UK, Ireland and EU markets • Develop value propositions for priority sectors • Develop international relations framework to promote Derry City and Strabane internationally together with partners and local stakeholders in key markets including fostering foster Sister Cities relationships • Activate key national and international markets - East Coast USA, China, Dublin and City of London - PAUSED DUE TO PANDEMIC • Identify FDI leads and secure visits to region • Develop and deliver Landing Service Programme 	Mar 21	RY
20	Promote engagement with existing overseas investors in the City Region	<ul style="list-style-type: none"> • Host quarterly Investor's Forum providing after-care and ongoing support to existing overseas companies operating • Develop Business Ambassador's Programme • Provide in person client managed services 	Mar 21	RY
21	Develop the export development potential of	<ul style="list-style-type: none"> • Recruitment of min 10 companies operating in DCSDC to participate in each of the London, 	March 21	RY

	local business to sell outside NI in key markets	<ul style="list-style-type: none"> Philadelphia and Boston trade missions Secure in-market services to provide market intelligence and bespoke sales prospecting services Develop and deliver Global Export Programme. Secure 5 meetings with qualified sales leads for each participant <p>PAUSED DUE TO PANDEMIC</p>		
22	Raise profile of the DCSD region and promote regionally and globally	<ul style="list-style-type: none"> Develop and deliver marketing strategy Develop associated marketing collateral to promote the city region's investment proposition Increase social media engagement and audience reach across various platforms Develop Invest DCSDC website 	Mar 21	RY
23	Build and maintain a vibrant global diaspora community connected to DCSDC	<ul style="list-style-type: none"> Deliver quarterly e-zine and online platform Deliver diaspora events programme Work with stakeholders to build diaspora network in key markets; East Coast USA, London and Dublin Develop database of diaspora contacts 	Mar 21	RY
24	Scope City Growth Deal Investment in City Region's Research and Innovation Assets	<ul style="list-style-type: none"> Support development of business cases for city region's research and innovation assets; developing C-TRIC as NI centre of research in health and life sciences, development of the 	Mar 21	RY

		CIDRA and growing CARL (Cognitive Analytics Research Lab) to international scale		
25	Project Management Workplan	<ul style="list-style-type: none"> • Sustain Peace IV Board and Steering Groups • Ensure quarterly targets for claims and financial drawdown and audit requirements from SEUPB met • Complete Project Partner and Lead Partner reports on eMS to accompany claims. • Provide comparative start/end evaluation reports to all projects when complete. • Formally close down files on successfully completed project and ensure paperwork required for audits is included. • Action support processes as per policy with any projects not meeting required outcomes. • Ensure ongoing compliance with Health and Safety Requirements • Ensure ongoing compliance with GDPR requirements • Ensure ongoing equality monitoring and submit Equality Monitoring Return to SEUPB for year. 	<p>Bi-Monthly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing / January 2021</p>	<p>SD</p> <p>SD/JC</p> <p>SD/MCK/FL</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p>

26	Communications Workplan	<ul style="list-style-type: none"> • Minutes of Board Meetings posted onto website monthly • Issue monthly E-newsletter • Deliver a bi-annual printed project focused newsletter to celebrate progress and achievement issued to all relevant key stakeholders. • Continue a social media presence an online e-newsletter sign-up via council's marketing team • Ensure all reports/publications carry appropriate disclaimer and reference to the funding as detailed in the SEUPB's Publicity & Marketing Toolkit. • Issuing of a minimum of two press releases annually with photographs in accordance with the SEUPB's Publicity & Marketing Toolkit. • Display and ensure projects display SEUPB Mandatory Promotional Poster, temporary billboard or permanent plaque in accordance with the SEUPB's Publicity & Marketing Toolkit. • Organise a minimum of 2 'All projects' networking events to focus, equip and energise delivery agents. • Complete independent evaluation of programme 	<p>Bi-monthly</p> <p>Monthly</p> <p>May 2020 & October 2020</p> <p>Ongoing</p> <p>Ongoing</p> <p>March 2021</p> <p>Ongoing</p>	<p>SD/JC</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD/MCK/FL</p>

		<ul style="list-style-type: none"> Promote final video of programme impact Organise one programme finale event Procure additional PEACE IV branded merchandise if necessary to promote the programme locally. 	<p>March 2021</p> <p>March 2021</p> <p>March 2021</p> <p>March 2021</p> <p>Ongoing</p>	<p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p> <p>SD</p>
27	Children and Young People Thematic Workplan	<ul style="list-style-type: none"> Ongoing project management of the following to ensure delivery proceeding according to contract: <ul style="list-style-type: none"> 3.2 Marginalised Youth (Wellbeing) 3.3 Youth Participation and Democracy 3.4 Youth Leaders and Citizenship 3.6 Pilot Youth Zone 3.7 Cross-Community Youth Programme (3 lots) 3.8 Cross-Community Children's Programme (3 lots) Regular monitoring of spend, claims, procurement, progress reporting, participant baselines, cross-community balance, key outputs, end of project 	<p>Ongoing</p> <p>Bi-monthly</p>	SD/MC/FL

		surveys, communications, project closure. Implementation support policy as and when required.		
28	Shared Spaces and Services Thematic Workplan	<ul style="list-style-type: none"> • Ongoing project management of the following to ensure delivery proceeding according to contract: <ul style="list-style-type: none"> 4.1a Shared Space: Castleberg 4.1b Shared Space: St.Columb's Park House 4.1c Shared Space: Waterside Shared Village 4.2 Natural Connections: Peace Tourism 4.3 Interface Investment Programme (3 lots) 4.4 Contested Space: Bonfires 4.5 Shared Space Tendered Programme (4 lots) • Regular monitoring of spend, claims, procurement, progress reporting, participant baselines, cross-community balance, key outputs, end of project surveys, communications, project closure. Implementation support policy as and when required. 	<p>Ongoing</p> <p>Bi-monthly</p>	SD/MC/FL

30	To allocate the NI Rural Development Programme 2014-2020 funding to maximise economic, social and environmental impact and to promote the outcomes and impacts of completed projects across the rural area.	1. Allocate remaining overall RDP budget	Allocate remaining RDP budget under village renewal to fully commit the available budget (approx. £300,000) by Mar 2021.	31 st March 2021	Head of Business (& Rural Development Manager)
		2. Deliver projected job creation under the Rural Business Investment Scheme	Monitor the Rural Business Investment Scheme to ensure achievement of projected job creation of 100 new jobs by Mar 2021.		
		3. Deliver 2 Rural Cooperation Projects to Capital Stage	Deliver 2 Rural Cooperation projects to capital stage (commence 2 capital projects on site, complete 1 project by Mar 2021).		
		4. Deliver 6 Village Renewal projects to capital stage	Deliver 6 Village Renewal projects to capital stage (commence 6 capital projects on site, complete 4 projects by Mar 2021).		
		5. Deliver Animation & Communications Campaign	Deliver marketing campaign to maximise awareness of the outcomes and impacts of the programme (to include cumulative total of 10 case studies & 10 short films and 1 overall celebration event).		

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
C.CU2021	Culture Service Plan 2020/21		31-Mar-2021	AMC
C.CU2021.01	Continue to Develop the DNA Project	Continue to lead the operations, interpretation and funding for this project	31-Mar-2021	MM

C.CU2021.02	Increase Engagement for Guildhall by 5%	Increase Visitor Numbers in the Guildhall by 5%. Clearly challenging in current environment	31-Mar-2021	MM
C.CU2021.02.01	Collaborate with Visit Derry /TNI / Failte Ireland to increase domestic tourism	Collaborate with Visit Derry / TNI / Failte Ireland to increase domestic tourism - Ongoing discussions but clearly challenging in current environment	31-Mar-2021	CG
C.CU2021.02.02	Develop & Implement an Annual Marketing Plan	Develop and implement an Annual Marketing Plan Ongoing but challenging in current environment – focus on promoting digital engagement and messaging re restrictions	31-Mar-2021	JP
C.CU2021.02.03	Collaborate with Other Council Teams for a Cohesive Event Planner	Collaborate with Other Council Teams for a Cohesive Event Planner Ongoing as far as feasible.	31-Mar-2021	JW
C.CU2021.02.04	Develop Wedding & Corporate Brochures	Develop Wedding & Corporate Brochures Brochures complete where possible, wedding schedule severely restricted	31-Mar-2021	MM
C.CU2021.03	Develop Visitor Experience in Guildhall & Tower Museum	Develop Visitor Experience in Guildhall & Tower Museum	31-Mar-2021	MM
C.CU2021.03.01	Attain at Least 4* TNI Grading for Guildhall	Attain at Least 4* TNI Grading for Guildhall On hold due to restrictions, hope to resume	31-Mar-2021	MM
C.CU2021.03.02	Promote Health and Safety Measures in Facility During COVID Pandemic	Promote Health and Safety Measures in Facility During COVID Pandemic - Ongoing	31-Mar-2021	MM
C.CU2021.03.03	Provide Ceremonies for Cancelled/Postponed Weddings	Provide Ceremonies for Cancelled/Postponed Weddings Most rescheduled and continuing with 6 pax wedding booking	31-Mar-2021	MM
C.CU2021.03.04	Hold 1 Wedding Fair	Hold 1 Wedding Fair Some digital engagement, not possible to hold actual fair	31-Mar-2021	MM
C.CU2021.04	Increase Museum Participation and Engagement by 5%	Increase Museum Participation and Engagement by 5%	31-Mar-2021	MM
C.CU2021.04.01	Develop an Annual Exhibitions Plan	Develop an Annual Exhibitions Plan	31-Mar-2021	MM

		Ongoing, digital		
C.CU2021.04.02	Have 1 Behind the Scenes/Open Day at Museum Stores	Have 1 Behind the Scenes/Open Day at Museum Stores Paused due to restrictions	31-Mar-2021	MM
C.CU2021.04.03	Deliver 2 In-House Exhibitions Based on Our Collections	Deliver 2 In-House Exhibitions Based on Our collections Ongoing, new exhibition opened August 2020	31-Mar-2021	
C.CU2021.04.04	Develop and Implement an Annual Learning Programme	Develop and Implement an Annual learning Programme with a Total of 20 Workshop/Events Ongoing digital engagement	31-Mar-2021	MM
C.CU2021.04.05	Deliver Young Archaeologists Club	Deliver Young Archaeologists Club Paused due to restrictions	31-Mar-2021	MM
C.CU2021.04.06	Hold quarterly Archive & Genealogy Events	Hold quarterly Archive & Genealogy Events Paused due to restrictions	31-Mar-2021	MM
C.CU2021.05	Implement Museum & Visitor Services 5 Year Strategy	Implement Museum & Visitor Services 5 Year Strategy	31-Mar-2021	MM
C.CU2021.05.01	Implement Modes Cataloguing System for Our Collections	Implement Modes Cataloguing System for Our Collections Ongoing	31-Mar-2021	MM
C.CU2021.05.02	Apply for Museum Accreditation for Guildhall	Apply for Museum Accreditation for Guildhall Temporarily paused due to restrictions	31-Mar-2021	MM
C.CU2021.05.03	Initiate Digitisation Programme for Museum & Archive Collections	Initiate Digitisation Programme for Museum & archive Collections Ongoing	31-Mar-2021	MM
C.CU2021.05.04	Continue to Develop Museum Volunteer Programme	Continue to Develop Museum Volunteer Programme Temporarily paused due to Covid 19	31-Mar-2021	MM

C.CU2021.06	Deliver Marketing Services Across 3 Directorates	<p>Deliver Marketing Services for Council Services and Cross Cutting Projects Across 3 Directorates</p> <p>Develop marketing campaigns including branding and operational protocols for each Council service area; including:</p> <ul style="list-style-type: none"> -Emergreen -Zero Waste Circular Economy -Strategic Growth Plan -Apprenticeship <p>Marketing activities ongoing with vases increase in activity due to level of online and digital activity. Team supporting Covid 19 messaging across all departments and supporting wider stakeholder public health campaigns. Roll out of all signage</p>	31-Mar-2021	JP
C.CU2021.07	Deliver Marketing Campaigns for Festival & Events	<p>Develop and deliver Marketing Campaigns and evaluations for Festival & Events</p> <p>Ongoing, many events cancelled but Jazz, Summer Jamm, Culture Night, Halloween all progressing virtually so increased workload on Marketing team to support</p>	31-Mar-2021	JP
C.CU2021.08	Improve Service Delivery and Create Efficiencies	<p>Improve Service Delivery and Create Efficiencies</p> <p>Ongoing use of shared google & virtual documents along with shared cloud based storage</p>	31-Mar-2021	JP
C.CU2021.08.01	Improve Work Flow Systems	<p>Improve Work Flow Systems</p> <p>Integrated Airtable for campaign tracking with reviews at weekly team zoom meetings. Procuring marketing agency support to assist with workload over the next 2 months.</p>	31-Mar-2021	JP
C.CU2021.08.02	Targeted Media Planning and Volume Discounts Across Campaigns	<p>Targeted Media Planning and Volume Discounts Across Campaigns</p> <p>Reduced buying due to budget cuts but still strategic with purchases with more of a focus on digital media.</p>	31-Mar-2021	JP
C.CU2021.08.03	Develop Branding Toolkits, Messaging Toolkits and Planning Templates	<p>Develop Branding Toolkits, Messaging Toolkits and Planning Templates</p> <p>Ongoing across all services and virtual events.</p>	31-Mar-2021	JP

C.CU2021.08.04	Group Workshops and Information Sessions	Group Workshops and Information Sessions	31-Mar-2021	?
C.CU2021.09	Develop and Distribute a Bi-annual Council Magazine	Develop and Distribute a Bi-annual Council Magazine Magazine publication paused due to Covid, ongoing engagement online	31-Mar-2021	JP
C.CU2021.09.01	Undertake Procurement for Distribution and Print	Undertake Procurement for Distribution and Print Procurement and distribution of Council magazine is on hold due to Covid.	31-Mar-2021	JP
C.CU2021.09.02	Storyboard and Design Concepts	Draft storyboard and design concepts On hold due to Covid-19	31-Mar-2021	JP
C.CU2021.09.03	Devise Publication and Circulation Schedule	Devise Publication and Circulation Schedule Publication and circulation schedule on hold due to Covid.	31-Mar-2021	JP
C.CU2021.09.04	Internal Design, Content Creation and Proofing	Internal Design, Content Creation and Proofing All developments on the Council magazine are on hold due to Covid.	31-Mar-2021	JP
C.CU2021.10	Increase Digital & Social Media Innovation Across All Marketing Campaigns	Increasing the digital & social media activities within marketing campaigns along with utilising to enhance all areas of online user behaviour across 3 directorates Procured new social media management system to assist with scheduling posts across all platforms and providing indepth reports. New appointment of annual digital marketing support tender awarded.	31-Mar-2021	JP
C.CU2021.11	Development and Implementation of a Destination Brand	To include brand guidelines, digital tools and integrated place brand services paused	31-Mar-2021	JP
C.CU2021.12	Development and Application of the Corporate Brand	Ongoing development & application of DCSDC Corporate Brand across all corporate output & services - Corporate output, stationery, internal communications - Advertising, exhibition and branded items - Fleet/Livery - Corporate signage and dressing scheme - Boundary Signage - Car park Signage - Amenity Centres - Parks & Cemeteries - Leisure	31-Mar-2021	JP

		- Uniforms/apparel Ongoing aligned with all campaigns		
C.CU2021.13	Provide Design Service for Council and External Design	- Provide an in house design service and procurement of external design support and print via the annual tender - Implement a design service protocol and guidelines Ongoing across all campaigns	31-Mar-2021	JP
C.CU2021.14	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	31-Mar-2021	JP
C.CU2021.15	Delivery of the Co Designed Arts & Culture Strategy (2019-2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process Ongoing with adjustments for strategy	31-Mar-2021	JK
C.CU2021.16	Resilience Programme	Design and procurement of the DCSDC Cultural resilience programme Procurement process due to start November 2020	31-Mar-2021	
C.CU2021.17	Ongoing Delivery of the PHA Funded Access and Inclusion Programme	Compilation of a 1-year Access and Inclusion action plan aligned with the A&C Strategy and including an impact review of the project to date.	31-Mar-2021	JK
C.CU2021.18	NW Audience Development Programme	Continuation of the NW Audience Development programme including securing of resources to deliver same	31-Mar-2021	JK
C.CU2021.19	Review of Cultural Grant aid Programmes	Review of cultural grant aid programmes including agreement on standardised performance measures and alignment with relevant A&C Strategic actions	31-Mar-2021	JK
C.CU2021.20	Ongoing Delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Delivery based upon the identified objectives and action plan within the strategy with cognisance of Covid-19 restrictions	31-Mar-2021	JK
C.CU2021.21	Implementation of Continuous Improvement Models for Front line Service Delivery	Maintaining for the Alley: Disability Equality Charter of Excellence, Autism Friendly Venue status, Quest Accreditation, TNI accreditation Largely paused to Covid 19	31-Mar-2021	JK
C.CU2021.23	Develop the Walled City Experience	Develop the Walled City Experience	31-Mar-2021	CG
C.CU2021.23.01	Design & Manage (Heritage Animation and Visitor Servicing' Fund	Design & Manage (Heritage Animation and Visitor Servicing' Fund Ongoing, amendments made due to Covid 19	31-Mar-2021	CG/JK

C.CU2021.23.02	Develop Collaborative Heritage Product	Develop Collaborative Heritage Product Work with Heritage Cluster ongoing, impacted by Covid 19.	31-Mar-2021	CG/JG
C.CU2021.23.03	Develop and Deliver Capacity Building Programmes for the Heritage Sector	Develop and Deliver Capacity Building Programmes for the Heritage Sector Full circle completed work June 2020 report with recommendations provided to continue development.	31-Mar-2021	CG/JK
C.CU2021.23.05	Deliver Initiatives to Enhance the Walled City Where WAW Meets the CCR	Deliver Initiatives to Enhance the Walled City Where the WAW Meets the CCR Mural developed in new VD centre completed Aug 2020.	31-Mar-2021	CG/JK
C.CU2021.24	Develop the Food and Drink Experience	Develop the Food and Drink Experience Ongoing work with Food Network, challenging with Covid 19 restrictions. Meeting fortnightly.	31-Mar-2021	CG
C.CU2021.24.01	Deliver 26 Actions Within Food & Drink Strategy	Deliver 26 Actions Within Food & Drink Strategy Ongoing, impacted by Covid, Strategic Food Group met Sept 20.	31-Mar-2021	CG
C.CU1920.24.02	Deliver EU Food Projects - NICHE & SAFER	Deliver EU Food Projects - SAFER SAFER extended to Mar 21, continuing to progress.	31-Mar-2021	CG
C.CU2021.25.01	Support the Sperrins Future Search Process and Deliver Agreed Actions	Support the Sperrins Future Search - Personnel appointments completed - Management Steering group appointed - Launch of Action Plan Move to delivery	31-Mar-2021	CG
C.CU2021.25.02	Support the Development of the International Appalachian Walking Trail	Support the Development of the International Appalachian Walking Trail through the Rural Development Co-Operation Programme/other initiatives Multi Service Collaboration: - Final Capital Works Schedule agreed - Contractor appointed - Approvals secured - Completion of Capital Works Marketing content finalised / Programme Initiated	31-Mar-2021	CG
C.CU2021.25.03	Scope Projects and Submit to Rural Tourism Scheme	Scope Projects and Submit to Rural Tourism Scheme Sperrin Sculpture Trail: Completion end of 2021 (TBC)	31-Mar-2021	CG

		<ul style="list-style-type: none"> - Revision of tender process and re-invite to tender - Completion of revised economic appraisal - Resubmission of application to the scheme for funding - Selection and appointment of artist - Delivery and completion of phase one capital works (off site) <p>Tender exercise due to complete October 2020 with application final submission November 2020</p>		
C.CU2021.25.04	Maintenance, Development and Promotion of Rural Based Visitor Trails & Routes	Maintenance, Development and Promotion of existing/new Rural Based Visitor Trails & Routes	31-Mar-2021	CG
C.CU2021.25.05	Deliver Slow Adventure Legacy Programme	Deliver Slow Adventure Legacy Programme to support additional rural product development	31-Mar-2021	CG
C.CU2021.26	Develop Marine Tourism	Opportunities & Promotion of the Use of the Districts Waterways in collaboration with Loughs Agency	31-Mar-2021	CG
C.CU2021.26.01	Continue to Support Malin Waters & Cruise NW Initiatives	Continue to Support Malin Waters & Cruise NW Initiatives	31-Mar-2021	CG
C.CU2021.26.02	Investigate Opportunities for Additional Development at Moorlough & Lough Ash	Investigate Opportunities for Additional Development at Moorlough & Lough Ash Ongoing with relevant partners however DCSDC not lead on site	31-Mar-2021	CG
C.CU2021.26.03	Support the Development for Water Based Recreation Development Along River Foyle	Support the Development for Water Based Recreation Development Along River Foyle through the Rural Development Co-Operation Programme in collaboration with Loughs Agency	31-Mar-2021	CG
C.CU2021.27	Develop Screen Tourism Product and tourism Opportunities	Develop Screen Tourism Product and Tourism Opportunities	31-Mar-2021	CG
C.CU2021.27.01	Resource all Screen Related Inquiries	Resource all Screen Related Inquiries Ongoing with Visit Derry support	31-Mar-2021	CG
C.CU2021.27.02	Maximise Screen Tourism Opportunities with Stakeholders	Maximise Screen Tourism Opportunities with Stakeholders Ongoing but difficult with restrictions	31-Mar-2021	CG
C.CU1920.28	Delivery of the Tourism Strategy (2018/2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners Ongoing, currently reviewing progress in light of pandemic	31-Mar-2021	CG

C.CU1920.29	Deliver Capital Programme to Enhance Visitor Experience of the Walled City	Deliver Capital Programme to Enhance Visitor Experience of the Walled City	31-Mar-2021	CG
C.CU1920.29.01	Support Development of DNA	Support Development of DNA Ongoing	31-Mar-2021	CG
C.CU1920.29.02	Support with City Deal Project	Support with City Deal Project Ongoing	31-Mar-2021	CG
C.CU1920.29.03	Support Development of Family Friendly Wet Weather Attraction	Support Development of Family Friendly Wet Weather Attraction Ongoing	31-Mar-2021	CG
C.CU1920.29.04	Relocation of VIC to Waterloo Place	Relocation of VIC to Waterloo Place Project Completed	31-Mar-2021	CG
C.CU1920.30	Delivery of Core Programme of Tier 1 Events	NW Angling Fair, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Summer Jamm, Waterside Half Marathon, Sperrins Killeter Walking Festival, Culture Night, Halloween Derry and Strabane, Autumn Harvest Festival, Craft Fair, Christmas Switch On Derry and Strabane, Festive Time Programme, Wild Water Event (N'stewart), St Patricks Day Spring Carnival Derry and Strabane, Ubuntu All events cancelled, Jazz, Culture Night, Summer Jamm, Halloween have had online programmes developed	31-Mar-2021	JW
C.CU1920.31	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000 Adjustments made to allow for Covid 19	31-Mar-2021	JW
C.CU1920.32	Manage and Administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Headline Events Fund £218,000 estimated 8 projects Adjustments made to allow for Covid 19	31-Mar-2021	JW
C.CU1920.33	Implement a Festival and Events Strategy Including Cost	Set up of Strategy Sessions for staff and now looking at the results of	31-Mar-2021	JW

	Analysis and Benchmarking	Tourism and Arts and Culture Strategy for next stage development Temporarily paused due to Covid 19		
C.CU1920.35	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 Ongoing, NEBOSH training undertaken during lockdown	31-Mar-2021	JW
C.CU1920.36	Increase the Number of Programmed Activity During Core Events	Increase the number of programmed activity organised by wider business and community reps during core events Increase in business and private sector engagement and programme development across council core events Paused due to Covid 19	31-Mar-2021	JW
C.CU1920.37	Develop Content to Help Showcase World Culture and Ethnic Minority Cultures	Engage and manage multicultural content across core council events and programmes. Work with ethnic minority and community groups re content development Paused due to Covid 19	31-Mar-2021	JW

3.5 Measures of Success and Performance

During 2020/21, 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 2020/21.

Performance Indicators will be measured and reported through committee over the course of the next 6 months.

Section Four: Risk Management

4.1 Risk Register

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

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