



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

Directorate Delivery Plan 2019/20

Business & Culture

Derry City and Strabane District Council

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Business & Culture

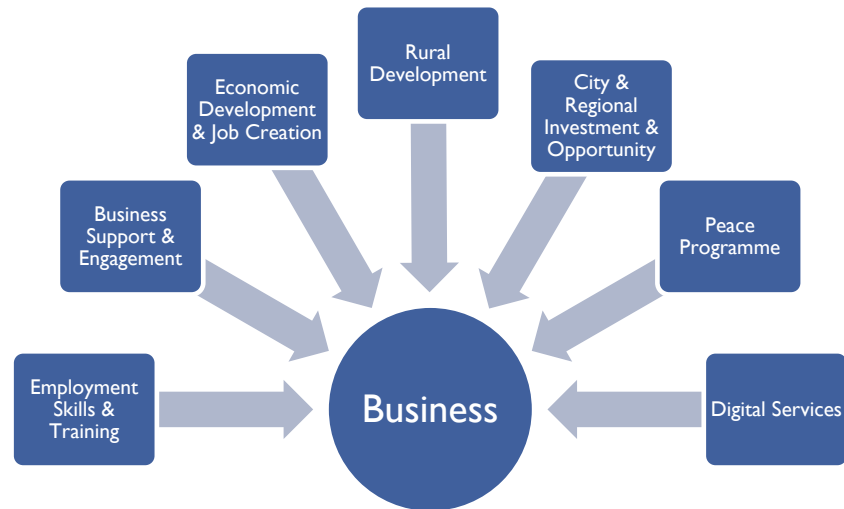
Service Delivery Plan 2019/20

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

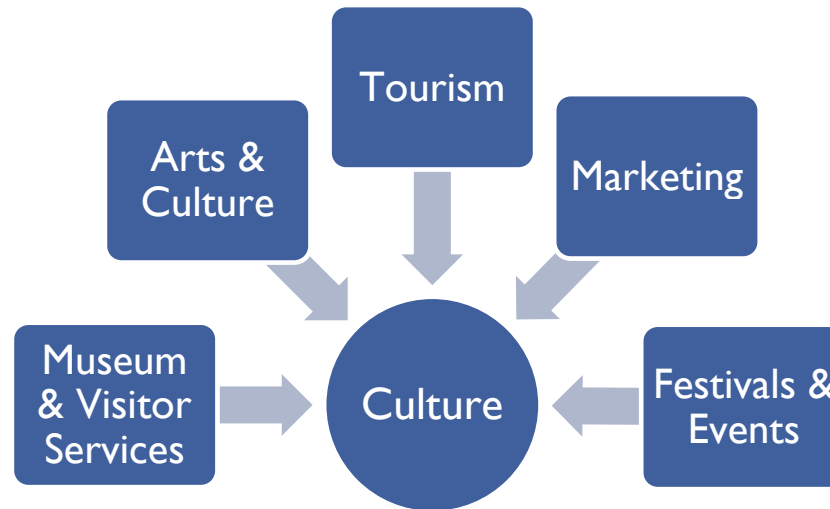
- Development and delivery of a Derry City & Strabane Business Development service aimed at supporting existing businesses and entrepreneurs and the growth SME's.
- Development of a range of initiatives aimed at making Derry City and Strabane the No.1 place in N Ireland to do business.

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

Museum and Heritage Service

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

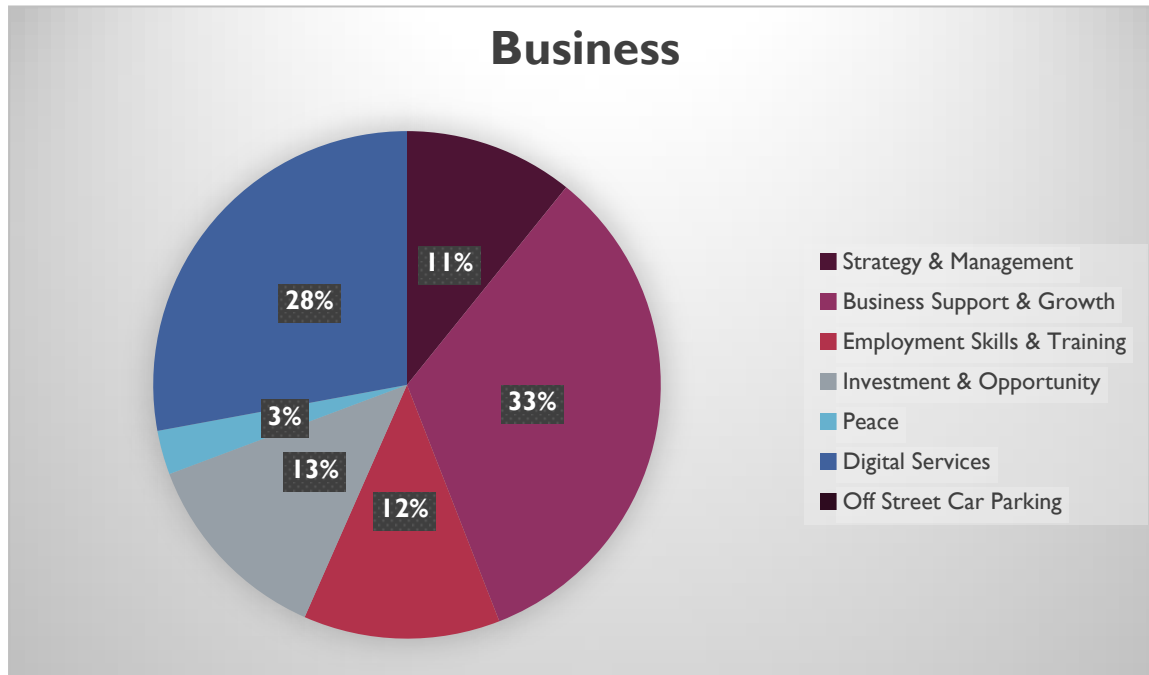
- Delivery of Councils Major Events and civic event programme
- Management and administration of the Headline Events fund (£166,000) supporting high level external events
- Management and administration of Community Festival Fund (£120,000)
- Assist delivery of mayoral and corporate events programme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

1.3 Summary of Resources

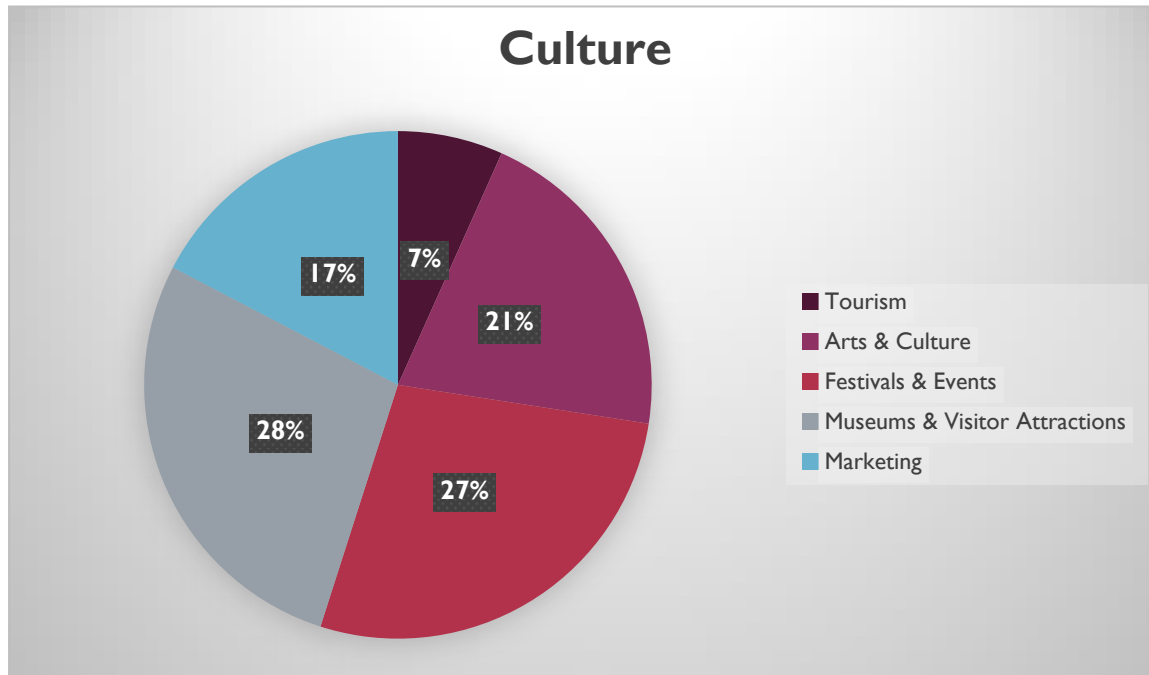
Financial Resources

The Directorate has a net budget of £7, 876,200 representing 12.73% of the Council's overall net expenditure budget of £61,864,718 for the 2019/20 year. A breakdown of these resources by service area is provided in the diagram below.

The Business Department has a net budget of £1,084.400 for the 2019/2020 year. A breakdown of these resources by service area is provided in the diagram below:



The Culture Department has a net budget of £6,619,100 for the 2019/20 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 (1year 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 Co-ordinator Youth 19 X 1
- Event Safety Officer x 2
- Event Administrator Grant Aid x 1

Museum and Heritage Service

- Museum & Visitor Services Mger (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 (AB)
- 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 2018/19

2.1 Highlights

Economic Development & Job Creation

- Northern Ireland Business Start Up Programme
 - 94 jobs promoted (up to December 18)

- 153 no. Business plans delivered

- Business Boost
 - Over 190 full time jobs promoted (from April 2018-December 2019)
 - 541 Mentoring days delivered up to December 2018
 - 13 Referrals to Invest NI resulting in £295,000 towards £1.09m of additional investment into the region with the aim of promoting:
 - £1.4m of external sales (outside NI including GB)
 - £1.06m export sales (outside the UK).

- Delivery of Enterprise Week 2018 (5th – 9th March)
 - 28 Events
 - Over 900 Attendees
 - 97% of respondents rated Enterprise Week as excellent or good

- Delivery of Fashion Fest 2018 (13th October)
 - 350 attendees
 - 19 designers participating

- Delivery of Christmas Business Programme including:
 - Winterland Market 14th -17th December 2018:
 - 29 traders

- Over 65,000 visitors to Guildhall Square over duration of Christmas Market, this represents an increase of 24% from the previous week (52,865)
- The busiest day of the market was Friday 14th December with 18,671 people through Guildhall Square
- Strabane Christmas Fayre:
 - 29 traders
 - 1,800 footfall
- Rural Business Christmas Programme:
 - 34 business participants re. Rural Towns
 - 12 no. businesses receiving £250 marketing funding (£3,000)
- 290 no. Strabane BID Gift Card sales over Christmas period at a value of £9,353
- Secured €110,495 funding re. Devise Project (Interreg Europe)
- DCSDC selected by European Union to participate in the Digital Cities Challenge
- City Start:
 - 10 no. businesses recruited
 - £15,000 funding allocated
- Provided £10k to 7no. Businesses through £10K Business Start Up Challenge
- Designer Start Up Programme:
 - 8 no. designers showcasing at Pure London

Employment, Skills & Training

- Designed, delivered and joint funded with NWRC 2 x Software Fundamentals courses with 10 local ICT companies x 40 participants
- 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 'GET PAID, GET QUALIFIED, GET AHEAD' rolled out with NWRC, Careers Service and Private Training Organisations (PTOs)
- Acted as Secretariat to Education & Skills Delivery Partnership established to deliver on Strategic Growth Plan
- Education & Skills Delivery Partnership infrastructure established:
 - Digital & Creative Technologies Sub Group
 - Advanced Manufacturing & Engineering Sub Group
 - Hospitality & Tourism Sub Group
 - Learning City Sub Group
 - ESF Local Forum
- Appointment of Learning City & Region Co-ordinator
- STEM features in Belfast Telegraph, Irish News and Newsletter
- Supported Conservation Volunteers to run a pilot health & well-being Level 2 Certificate in Work-based Horticulture in Brooke Park
- Supported Foyle Sail Training Voyages in conjunction with the Loughs Agency for a vocational training programme as part of the Maritime Festival

- Hosted a Meet the Buyer event for the new build Strabane Academy
- Hosted Jobs Fair for construction sector.

City & Regional Investment & Opportunity

- Council leading Ireland Northwest Trade and Investment Mission to Philadelphia and Boston in partnership with Donegal County Council
- Led two investment missions to Dalian, China resulting in signing of Friendly Cities Agreement.
- Hosted Derry & Strabane Economic Summit in conjunction with Lord Mayor of City of London Corporation's Visit
- Led Investment Summit in City of London Corporation
- Developing export potential of 10 local companies DCSDC area having secured their participation in the trade mission to Philadelphia and Boston
- Regional investment proposition for Ireland Northwest enhanced and supporting collateral refreshed in collaboration with Donegal County Council
- DCSD ranked in Top 10 Best European Small City for FDI Strategy Award (fDi Magazine's European Cities and Regions of the Future Awards 2018/19)
- Supported city secure MEGUK 2019 conference
- Hosting senior level corporate and government delegations to the City and District including Lord Mayor City of London, US Irish International Business Network, State of Pennsylvania and City of Philadelphia.

Rural Development Programme

- Total funding allocated of £2.8M (69 grants) across four funding schemes – £1.6M of this allocated in 2018/2019 across 34 grants

- *Rural Business Investment Scheme (RBIS)* - opening of Calls 4 & 5 and approval of 13 grants totaling £466,117 (up until end Jan 2019). This brings total RBIS funding allocated up to £1.6M creating a projected 84 new jobs (54 of these created to date)
- *Rural Basic Services Scheme* - opening of Calls 2 & 3 and approval of 33 grants totaling £1M including 4 Large Grants
- *Village Renewal Scheme* – completion of 15 cluster village plans covering all 49 rural settlements in the Council area. Of 13 selected capital projects, 12 progressed to design stage and 1 project complete
- *Rural Broadband Scheme* – opening of Expression of Interest process for scheme. Re-profiling of Broadband budget into the Basic Services Scheme following progression of the 'Project Stratum' £150M Government Broadband scheme
- *Rural Cooperation Scheme* – 3 cooperation projects scoped or progressed including the International Appalachian Trail (Derry-Strabane as lead partner), Rivers Access & Recreation Project (Causeway Coast & Glens as lead partner) and National Geographic Yellow Frames 'Hidden Treasures' project
- Total of 33 pre-application workshops and other events (800 attendees) held in 2018/2019 as well as 9 marketing campaigns and new RDP promotional film at www.derrystrabane.com/Rural.

PEACE IV Programme

- Successful ongoing management of projects (approximately 57) including tendered, council led and small grants interventions.
- 1,936 participants registered by end of 2018 on PEACE IV local programmes.
- November 2018 securing of additional £739,316 to bring total funded to £6,749,330 from the Special EU Programmes Body
- Issue of 6 additional Cross-Community youth and Children's tendered contracts to a total of £307,680 across the district.
- Issue of 4 additional Shared Space tendered contracts to a total of £201,775 to communities across the district.
- Issue of 1 additional Building Positive Relations contract for £39,000 for work around diversity in Advice Services.

- Issue of up to 6 additional small grants to a total value of c.£160,000 to community projects across the city and district.
- Significant input into the Riverine Capital Bid to assist with Cross-Community engagement and reconciliation content.
- Successful functioning of the web based expression of interest and application process for PEACE IV Small Grants.
- Successful ongoing usage of the i-Pad/App based equality monitoring and baseline attitudinal evaluation system.
- Submission of quarterly reporting and financial claims 8-11 to SEUPB and completion of re-bid approved changes on SEUPB's eMS (Electronic Monitoring System). Drawdown of £1,908,251 funding from SEUPB to end December 2018.
- Submission of Annual Equality Return in January 2019.
- Significant pro-active work to ensure the required cross-community balance is achieved. (2018 Statistics: Religion - 54% Catholic / 29% Protestant / 18% Other. Community Brought Up In – 58% Catholic / 34% Protestant / 8% Other. Ethnicity: 96% White / 1% Black / 2% Asian / 2% 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 (302 subscribers) and bi-annual magazine (3000 distributed).
- Creation/Sustaining of 20 new jobs (4 in secretariat, 6 within wider council services and 10 within local community and voluntary sector) and injection of significant funding into local economy/self-employment through facilitation, consultancy and other services.

Digital Services

- Rationalised phone lines and saved costs on phone bills
- Airport hardware refresh project complete
- Brandywell WI-FI, Phones, CCTV and ICT kit all deployed for opening
- Super-connected network removed from unused centres and renewed in bigger busier centres saving costs as project has finished funding

- New council website tender process has started
- New security and digital service polices implemented
- Network Security upgraded
- Patch management system implementation complete
- Software access management implementation complete
- Agresso upgrade near completion
- City deal expression of interest complete for digital and smart city
- Smart City report
- Partial GIS implementation
- Server uptime 98%
- Network uptime 98%
- Web and systems Development.

Marketing

- Delivery of a full range of marketing services such as; design, print collateral, media campaigns and digital activities to over 22 council services and cross cutting projects across 3 directorates and strategic support units.
- Designed, developed and delivered marketing campaigns for over 16 festivals and events across Council. Extensive marketing campaigns where successfully delivered for the 2018 Foyle Maritime and Halloween festivals, which saw increases across all marketing objectives.
- Completed a successful first year delivery of the regional and local marketing and communications campaigns for the NIBSUP on behalf of 11 Councils.
- Acquired total media savings of over £40k by strategic bulk buying of media and negotiating best value.
- Successfully procured and currently integrating digital asset management (DAM) software.
- Marketing officers completed a 6-day advanced digital marketing course and have are now accredited with an 'Advanced Certificate in Digital Marketing for Public Sector'. On the back of which we have been asked to be a keynote speaker at the digital marketing submit in Dublin this June.
- First issue of the Council magazine published and delivered to 72,000 households directly and areas of high footfall within the Council area.

Arts & Culture

- Securing of Quest accreditation, Disability Equality Charter of excellence, Autism Friendly Venue status for the Alley Arts & Conference Centre
- Completion of the DCSDC Arts & Culture Strategy including proposed Co Delivery mechanism
- Ongoing delivery of the Alley 5-year Strategy
- Delivery of the Cultural Venues Fund, Access Improvement Fund and Youth 19 Arts Festival Fund
- Securing additional £220,520 from external funders to supplement delivery of the Access Improvement Programme for Cultural Assets
- Completion of 14 disability access audits for DCSDC cultural venues
- Ongoing delivery of the ACNI Challenge Fund (Youth Arts Development, Festivals Engagement, Audience Development, Visual Arts Engagement) and Arts & Older People Programmes
- Delivery of Culture Night.

Tourism

- Developed & launched the Tourism Strategy 'A New Level of Ambition' for the region and established Tourism Strategic Group to support with implementation
- Developed & launched Food & Drink Strategy & Action plan for the region, Strategic Food Group established to support with implementation. Food Network developed with 90 members engaged.
- Delivered two food events - Slow Food Festival - secured £8280 in funding, supported 30 local businesses, attracted 25,000 visitors, hotel occupancy of 89% Taste of LegenDerry – industry event attracting 75 local businesses and journalists.
- £500k secured from TNI Funding and £240k applications submitted DFC to support relocation of Visitor Information Centre to Waterloo Place.
- venues supported through the Heritage Animation & Visitor Servicing fund. Capacity building programme (£35k) delivered with 7 venues
- Walls 400 programme developed, £18k externally secured to support additional events & £50k secured to deliver Walls Alive - Augment Reality Project

- Delivered Peace Tourism Project – 1 x project steering group established. Delivery of Summer 2018 animation programme, secured £35k and delivered community tourism development programme with 50 participants
- Deliver of legacy activity supporting the Slow Adventure in Northern Territories Project including 1 x international marketing campaign of £100,00 value secured. 1 X cluster development programme secured in partnership with Tourism NI
- £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
- x screen production companies supported (Dec-March)
- Record hotel occupancy of 70%, 5% growth in revenue spend, 1% growth in overnights.

Festival and Events

- Delivery of 18 tier one events including the largest ever Halloween celebration, Foyle Maritime Festival, City of Derry Jazz Festival, Strabane Lifford Half Marathon, Waterside Half Marathon and Summer Jamm Events
- Achieved for the first time International Tourism Level of funding of £95000 for the Halloween event, and received Foyle Maritime Festival £150000 from the fund
- Won Best Tourism/ Event Initiative Award for Halloween 2018, Highly commended for Halloween at the Nilga Awards 2018
- Continue to make efficiency savings of around 5% on Production costs which was directly placed into programme budgets
- Ongoing delivery of the Community Festival Fund and the Headline Events Fund. Awarded 30 events funding
- Increased the amount of partnerships, business engagement and private sector involved in council core events
- Delivered Event Safety Training for staff in Event Safety and CCTV operator training.

Museum and Heritage Service

- 5% increase in visitor numbers for Guildhall from 341,909 to 360,000 (Estimate)
- Minimum 5% increase in visitor income in Museum & Visitor Services from £154,176 to £171,000 (Estimate)
- Guildhall Bar income increased from £13.5k 2017/18 to £22.5k 2018/19 (to date)

- New @GuildhallDerry Instagram account created in September 2018 has received 1000+ followers within the first 6 months
- Guildhall staff now managing @Guildhall Facebook account for day to day posts and engagement, with Marketing team managing events coverage. Distribution of Facebook interactions increased from 1.9k in 2017/18 to 4.0k in 2018/19.
- Profile of Guildhall raised with television broadcasts; Channel 5 Britain by bike with Larry & George Lamb, BBC2 Newsnight live broadcast, Channel 4 Derry Girls filming and after party, RTE Pat Kenny Show and Miriam O'Callaghan Show.
- Delivered Curious Collections and Peace 4/Creative Centenaries Making History Exhibitions
- Delivery of key events including Annie Russell Maunder Blue Plaque Launch, U Boat Surrender Anniversary, DNA Foyle Voyages Maritime Festival, EHOD, Culture Night, Museum Lates – Dark Tower, Battles Over and Guildhall Beats Festival.
- Completion and delivery of Esmee Fairbairn funded project - Speeches, Strikes & Struggles
- Launch of City Cemetery Records Project and special commendation at Heritage Angel Awards
- Ongoing Mabel Colhoun Cataloguing Project with West Inishowen History & Heritage Society

2.2 Progress Update

Details of progress in relation to the improvement objectives for 2018/19 should also be included, as appropriate.

Details below are up to December 2019

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.PI01 – Business Start Business Plans	Number of Business Plans	215	153 (up to Dec18)
C.BU1819.PI02 – Business Start Jobs	No. Jobs	140	94 (up to Dec18)
C.BU1819.PI03 – Business Boost Jobs	No. Jobs	130	190 (up to Dec18)
C.BU1819. PI04 Deliver City Start Programme	No. Participants	10	10
C.BU1819. PI05 Deliver Designer Business Start-Up Programme	No. Designers	10	8
C.BU1819. PI06 Deliver £10k Business Start-Up Challenge	No. Applicants	25	25

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.01.02 Secure Funding re Transform Digital Opportunities Programme	Intervention programmes targeting SMEs in priority sectors		Application for funding submitted – awaiting funding decision and LoO (anticipated April 2019)
C.BU1819.02 Develop Customer Centred Service Delivery Model	Facilitate direct 1:1 meetings with local SMEs	120	106 meetings delivered to date
C.BU1819.03 Develop Business Networking and Promotional Opportunities	Deliver Business Engagement Events and Deliver Enterprise Week Programme	3 no. Business Engagement Events 25 no. Enterprise Week Events	Two Business Engagement events delivered to date: <ol style="list-style-type: none"> 1. Foyle Maritime Festival Business Engagement Event 24th April 2. Halloween Business Engagement Event 5th September Enterprise Week scheduled to take place on 4th-8th March 2019 <ul style="list-style-type: none"> • 26 No. Events scheduled
C.BU1819.04 Promote Council Led Business Opportunities re Procurement	Deliver Meet the Buyer Event and Deliver Procurement Workshops		Guildhall Catering Procurement Workshop 23rd October NI Chamber Regional Networking Event Scheduled for 6 th March 2019
C.BU1819.06 Facilitate Trading Opportunities	Deliver monthly Walled City Market Deliver monthly Strabane Market	11 no. Walled City Markets 9 no. Strabane Markets	10 Walled City Markets (delivered to Feb18) 8 Strabane Markets scheduled delivered (delivered to Dec18) 7 no. Trading opportunities facilitated at events including:

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
	Facilitate trading opportunities at events including: Foyle Maritime Festival; Halloween; Summer Jamm, Waterside Half Marathon; Strabane Christmas Fayre; Strabane Christmas Switch On; Winterland Market (Derry)	6 no. Events based Markets	<ol style="list-style-type: none"> 1. Foyle Maritime Festival - 39 traders 2. Halloween - 26 traders 3. Summer Jamm - 5 traders 4. Strabane Lifford Half Marathon - 2 traders 5. Strabane Christmas Fayre -29 6. Winterland Market - Derry - 29 traders 7. Strabane Xmas Switch on -12 traders
C.BU1819.07.01 Business Referrals to Invest NI	Generate referrals to other business support agencies/partners	10 no. Referrals to Invest NI	13 referrals to Invest NI to date
C.BU1819.07.02 Business Referrals to Business Boost Engagement Panel Members	General referrals to other business support agencies/partners	10 no. referrals to Business Engagement Panel	38 referrals - Labour Relations, NWRC, InterTrade Ireland, Rural Development Programme, Ulster University, DCSDC Skills & Investment Programmes
C.BU1819.08 Provide Accessible, Needs Driven Business Support that is Tailored to Business Requirements	Provide 1:1 mentoring	<p>No. Business Receiving Mentoring</p> <p>No. mentoring days allocated</p>	<p>190 no. Businesses receiving mentoring (April-Dec)</p> <p>541 1:1 Mentoring days facilitated through Business Boost (April-Dec)</p>

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.09.01 Deliver Christmas Fayre	No. Attendees	4,000	1800 no attendees (please note extremely poor weather conditions)
C.BU1819.09.02 Deliver St Patricks Day Programme	No. Attendees	1,000	Programme to be developed and delivered in partnership with DCSDC events team March 19 - annual event
C.BU1819.09.03 Deliver Summer Jamm Programme	No. Attendees	1,000	Strajamba event delivered as part of Summer Jamm - 23rd June 850 No. attendees
C.BU1819.09.04 Deliver Christmas 2018 Marketing Campaign			BID Xmas campaign launch in October 2018 including Gift card Campaign
C.BU1819.09.05 Develop Initiatives to Encourage Passing Visitors/tourists to Stop off in Strabane	Welcome Signage Hanging Baskets Make Strabane the first Dementia, Age Aware and Autism friendly town in NI		Welcome signage currently being scoped Hanging baskets complete Training re Dementia/Autism ongoing on a monthly basis
C.BU1819.09.06 Improve Town Centre Safety	Erect Security Gates at Castle Street/John Wesley Street Deliver additional CCTV coverage		Security gates complete. CCTV funding secured/ installation to be completed by March 2019)
C.BU1819.18	Provide Support and Where Necessary Lead on Projects to	1 Project	Conservation Volunteers

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
	Include Work Experience and Up Skilling.		
C.BU1819.18.01	Support the Delivery of ESF Projects	5 projects supported Targets achieved to Q3: 692 participants case loaded - 68.51% 410 qualifications 111 into employment	Council has match funded five projects to the sum of £198,593.14. These are: Women's Centre, Triax, USEL, Conservation Volunteers & Job Directions.
C.BU1819.18.02	Host ESF Local Forum	3 meetings hosted	Quarterly
C.BU1819.19	Support the Development of Shared /Education Models.		Application submitted to Shared Education programme. Pending Ministerial approval
C.BU1819.20	Explore the Potential of Advancing Membership of UNESCO Learning Cities	1 member of staff appointed	Learning Cities Sub Group established. Chair appointed. Resources secured across DCSDC, UU & NWRC. Application for membership being prepared for submission to UNESCO
C.BU1819.21	Promote School Employer Engagement	4 workshops held 1 Business Youth Charter	18 young people under the age of 25 engaged to develop the Charter

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.22	Promote the Apprenticeship NI Model	1 campaign	<p>A marketing campaign consisting of:</p> <ul style="list-style-type: none"> • A new website getapprenticeships.me • Outdoor advertising • Bus advertising • Video case studies • PR campaign • Placed features • Digital influencers • Print • Merchandising <p>Was rolled out from June to September.</p>
C.BU1819.22.01	Work with Stakeholders to Implement Vocational Educational Programmes	1 project	In conjunction with the Loughs Agency 10 young people were recruited for a vocational training programme Foyle Sail Training Voyages and then participated in the Maritime Festival
C.BU1819.24.04	C.BU1819.24.04 Developing Workforce Capacity	2 Skills Academies delivered 40 participants	Software Fundamentals with NWRC

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.24.09	Planning Future Skills - Collaborative Networks	1 application submitted	The Advanced Manufacturing & Engineering Sub Group have submitted to INI a Phase 2 Collaborative Networks application.
C.BU1819.25	Scope City Growth Deal Critical Catalyst Projects	1 SOC Completed	Completion of high level overarching skills Strategic Outline Business case
C.BU1819.11.01	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	Market activation visits to China in October 2018 and to the US (Boston and Philadelphia) in November 2018. Director secondment to City of London is also ongoing
C.BU1819.11.02	Develop Value Propositions for Priority Sectors	Investment strategy for Derry City and Strabane District to attract quality inward investment to the city region	Value propositions developed to date for the following key sectors; engineering, business services, financial services, Life & Health Sciences
C.BU1819.11.03	Develop International Relations Framework	Develop international relations framework to promote Derry City and Strabane internationally together with partners	DCSDC led the NI delegation to Dalian, China for the 4th UK-China Regional Leaders Summit. Areas of cooperation between Dalian and DCSD identified. DCSDC sits on

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		and local stakeholders in key markets including fostering foster Sister Cities relationships.	local international stakeholders forum with local stakeholders.
C.BU1819.11.04	Activate Key National and International Markets	Activate key national and international markets - East Coast USA, China, Dublin and City of London. Identify FDI leads and secure visits to region. Develop and deliver Landing Service Programme	Key markets being activated. Informal landing service programme in place to assist companies. This is to be incorporated into and formalised within the NW Global Accelerator Programme. FDI leads identified in US market and follow-up underway.
C.BU1819.12.01	Host Quarterly Investors' Forum	Forum providing after-care and ongoing support to existing overseas companies operating	Forum and after-care support ongoing to existing investors
C.BU1819.12.02	Develop Business Ambassadors Programme	Promote engagement with existing overseas investors in the city region	Business Ambassadors for the city region identified representing key sectors. These ambassadors promote the city region

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
			worldwide and promote positive media opportunities
C.BU1819.12.03	Provide In Person Client Managed Services	Promote engagement with existing overseas investors in the city region	Ongoing with both formal and informal engagement. Support services include planning, infrastructure, location services, HR/legal and access to Mayor's office
C.BU1819.13.01	Recruitment of Companies to Participate in the Philadelphia and Boston Trade Missions	<p>Recruitment of min 6 companies operating in DCSDC to participate in each of the Philadelphia and Boston trade missions</p> <p>Secure in-market services to provide market intelligence and bespoke sales prospecting services</p> <p>Develop and deliver pre-mission assistance programme</p>	In Q1 6 companies participated in the Philadelphia and New York missions. In Q3 an additional 6 companies participated in Boston Mission

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		Secure 5 meetings with qualified sales leads for each participant	
C.BU1819.13.02	Secure In-Market Services to Provide Market Intelligence	Recruitment of minimum 6 companies operating in DCSDC to participate in each of the Philadelphia and Boston trade missions	In-market services were secured for both Boston and Philadelphia to assist with mission preparation and sales prospecting services for participating
C.BU1819.13.03	Develop and Deliver Pre-Mission Assistance Programme	To provide market intelligence and bespoke sales prospecting services	Pre-mission support programme delivered in Q3 for Boston mission companies including workshops, mentoring and sales prospecting to secure full itineraries for respective companies
C.BU1819.13.04	Secure 5 Meetings with Qualified Sales Leads for Each Participant	Develop the export potential of local business to sell outside NI in key markets	An average of 5 qualified sales leads meeting secured for each of the companies travelling to Boston

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.14.01	Develop and Deliver Marketing Strategy	Raise profile of the DCSD region and promote regionally and globally	Media plan implemented for international visits in Q3 (local, regional and in-market internationally) in print, television and on-line media
C.BU1819.14.02	Develop Associated Marketing Collateral	To promote the city region's investment proposition. Increase social media engagement and audience reach across various platforms	The number of twitter followers has increased to 760 (725 Q2). The Ireland NW brochure has been revamped as has the presentations promoting the city region's value proposition.
C.BU1819.14.03	Develop Invest DCSDC Website	Raise profile of the DCSD region and promote regionally and globally	The website www.investderrystrabane.com has been re-vamped and is live. Creation of additional content is ongoing.
C.BU1819.15.01	Deliver Quarterly E-Zine and Online Platform	Build and maintain a vibrant global diaspora community connected to DCSD	Quarterly e-zine issued now using mailchimp to track articles of specific interest
C.BU1819.15.02	Deliver Diaspora Events Programme	Build and maintain a vibrant global diaspora	Diaspora events built into the market activation visits to extend reach, diaspora

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		community connected to DCSD	events were delivered in both Boston and Philadelphia.
C.BU1819.15.03	Work with Stakeholders to Build Diaspora Network in Key Markets	East Coast USA, London and Dublin	In Q3 the diaspora network focus was on East Coast US
C.BU1819.15.04	Develop Database of Diaspora Contacts		Contacts database continues to be populated
C.BU1819.16	Scope City Growth Deal Investment in City Region's Research and Innovation Assets	Support development of business cases for city region's research and innovation assets; developing C-TRIC as NI centre of research in health and life sciences, development of the Centre for Advanced Manufacturing and growing CARL (Cognitive Analytics Research Lab) to international scale	Outline Vision and Bid Document complete. SOC's submitted on all projects to MHCLG, NI executive and Treasury

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.17.01	Deliver Programme of Rural Animation and Marketing	30 workshops 5 campaigns	23 workshops & 10 other events (Total 33 events) 9 marketing campaigns
C.BU1819.17.02	Open 2 Calls (Rural Business Investment Call 5 & Rural Basic Services Large Grants)	2 Calls	5 calls opened: RBIS 4,5 & 6 RBSS 2 & 3
C.BU1819.17.03	Complete 15 Cluster Village Plans and Scope/Progress 13 Village Renewal Capital Projects	15 plans 13 projects	15 village plans complete 13 capital projects - 12 at design stage and 1 complete
C.BU1819.17.04	International Appalachian Trail Joint Cooperation Project Application and Second Cross-Border Project	-	3 cooperation projected scoped/progressing: 1. IAT - PTS2 complete (at RIBA Stage 4) 2. Rivers - capital works being costed. 3. Yellow Frames - sites being scoped.
C.BU1819.17.05	Allocate £1.2 Million, 30 Letters of Offer, Supporting Job Creation of 45 FTE New Jobs	£1.2 million 30 LOO 45 FTE new jobs	£1.6 million funding committed 34 approvals/Letters of Offer 23.5 FTE projected new jobs

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.27	Project Management Work Plan	Sustain Peace IV Board and Steering Groups -Ensure quarterly targets for claims and financial drawdown and audit requirements from SEUPB are met -Secure any outstanding Peace IV 4.1 monies available to DCSDC through successful 're-bid' outcome -Establish end of project monitoring and evaluation system for Peace IV -Ensure ongoing compliance with Health and Safety Requirements	<ul style="list-style-type: none"> - Board and Steering Groups have met bi-monthly as scheduled in 18/19. - Quarterly targets for BPR and SS&S financial targets met. C&YP thematic targets under achieved despite strategic support by PIV team. - Letters of Offer received for 3 thematic re-bids (BPR, SS&S, C&YP) 100% secured. Final eMS financial changes made Nov 18. - End of project evaluation system fully established by Sept 18. - Ongoing compliance in place with Health and Safety. - GDPR compliant including work on monitoring systems and small grants. - Annual equality monitoring return completed.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		-Ensure ongoing compliance with Data-protection requirements -Ensure ongoing equality monitoring and submit Equality Monitoring Return to SEUPB for calendar year. -	
C.BU1819.28	Communications Work-Plan	Minutes of Board Meetings posted onto website monthly Maintain online sign up to monthly E-newsletter in partnership with DCSDC marketing Issue basic monthly E-newsletter Deliver a bi-annual printed project focused newsletter to celebrate progress and	<ul style="list-style-type: none"> - Minutes on website. - Monthly e-newsletters issued. - Bi-annual magazine issued April 2018 and Sept 2018. - Press release issued June 2018 for 1 year of implementation. Media and social media coverage. Promotional Video developed with marketing and issued. 2nd press release issued October 18 for 'Win-Wins' networking event. - Mandatory posters issued to all projects in October 2018.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<p>achievement issued to all relevant key stakeholders.</p> <p>Continue a social media presence via council's marketing team</p> <p>Ensure all reports/publications carry appropriate disclaimer and reference to the funding as detailed in the SEUPB's Publicity & Marketing Toolkit.</p> <p>Issuing of a minimum of two press releases annually with photographs in accordance with the SEUPB's Publicity & Marketing Toolkit.</p>	<ul style="list-style-type: none"> - Operational steering group and board continue to monitor implementation of communications plan and compliance with SEUPB requirements. - Oct 18 Networking event with Causeway Coast and Glens and Donegal County Council organised.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		Finalise and distribute SEUPB Mandatory Promotional Poster once final funded figure is known to comply with SEUPB requirement 'Creation and placement of a temporary billboard, permanent plaque or poster readily visible to the public in accordance with the SEUPB's Publicity & Marketing Toolkit.	
C.BU1819.29	Children and Young People Thematic Work-plan	Ongoing project management of the following (including progress reporting and financial claims) to ensure delivery proceeding according to contract:	<ul style="list-style-type: none"> - All projects now contracted by PIV Team. - Whilst good progress is being made, C&YP Council Led projects fell behind in implementation during 2018/19. The PIV Team implemented intensive strategic support with relevant delivery staff. Cross-community balance on projects is good. Financial

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<p>3.2 Marginalised Youth (Wellbeing)</p> <p>3.3 Youth Participation and Democracy</p> <p>3.4 Youth Leaders and Citizenship</p> <p>3.6 Pilot Youth Zone</p> <p>Once re-bid (modification request) is confirmed progress the following:</p> <p>3.7 Cross-Community Youth Programme (Re-bid)</p> <ul style="list-style-type: none"> - Tender Initiated - Tender Awarded (3 lots) - PIV Project Officer allocated to ensure 	<p>spend targets and participant recruitment targets were not met. Implementation should fall back on track in 2019/20.</p> <ul style="list-style-type: none"> - Community information workshops were held in August 2018 to promote tender opportunities. - For 3.7 and 3.8 work progressed ahead of schedule and contracts were issued November 2018. - C&YP steering group meets bi-monthly. - PEACE Manager sits on Youth 19 Board and PEACE Project officer sits on Youth 19 steering group.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<p>delivery proceeding according to contract.</p> <p>3.8 Cross-Community Children's Programme (Re-bid)</p> <ul style="list-style-type: none"> - Tender Initiated - Tender Awarded (3 lots) - PIV Project Officer allocated to ensure delivery proceeding according to contract. 	
C.BU1819.30	Shared Spaces and Services Thematic Work-Plan	Ongoing project management of the following (including progress reporting and financial claims) to ensure delivery proceeding according to contract:	<ul style="list-style-type: none"> - All projects now contracted by PIV Team. - Strong progress made on the implementation of this theme despite some CPD delay on capital projects. Cross-community balance on projects is reasonable but still requires focused work in the next phases. All projects generally on schedule.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<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>Once re-bid (modification request) is confirmed progress the following:</p> <p>4.5 Shared Space Tendered Programme (Re-bid) –</p>	<ul style="list-style-type: none"> - Shared Space tenders proceeded to contract in Q2 and are now at implementation phase. - Noted that Waterside Shared Village has now secured significant capital funding which the programmes fund here strongly complements.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		Tender Initiated (4 Lots) Tender Awarded (4 lots) PIV Project Officer allocated to ensure delivery proceeding according to contract.	
C.BU1819.31	Building Positive Relations Thematic Work-Plan	Ongoing project management of the following (including progress reporting and financial claims) to ensure delivery proceeding according to contract: 4.1a Shared Space: Castledearg 4.1b Shared Space: St. Columb's Park House 4.1c Shared Space: Waterside Shared Village	<ul style="list-style-type: none"> - All projects now contracted by PIV Team. - Strong progress made across this theme. Most projects on schedule and showing good cross-community balance. Slight variations noted from project to project with one or two areas of concern in small grants. Work progressing. - Cross-cultural tender sustainability project contracted. - Minority Inclusion (Advising Diversity) tender contracted. - 2nd round small grants completed. - Noted that Riverine project TBC has potentially secured significant capital

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<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>Once re-bid (modification request) is confirmed progress the following:</p> <p>4.5 Shared Space Tendered Programme (Re-bid) –</p> <p>Tender Initiated (4 Lots)</p> <p>Tender Awarded (4 lots)</p> <p>PIV Project Officer allocated to ensure delivery proceeding according to contract.</p>	<p>funding which the programmes fund here strongly complements.</p>

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		<p>Ongoing project management of the following (including progress reporting and financial claims) to ensure delivery proceeding according to contract:</p> <ul style="list-style-type: none"> 5.1 One Community 5.2a Cross-Cultural Strategic Initiative 5.2b Riverine 5.2c Sport 5.3 Decade of Commemorations 5.4 Unheard Voices 5.5 Patriarchy 5.6a BME/Minority Inclusion 	

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
		5.6b Small Grants 5.7a Youth/Schools Train the Trainers 5.7b Marginalised Young Adults Issue of further outstanding tenders: . Cross-Cultural – social/business economy support . Minority Inclusion – advice services Small Grants – decision on underspend once re-bid/modification request response is known.	
C.BU1819.32.01	Roll out of the Local Full Fibre Project	Work with DCMS on the roll out of the Local Full Fibre Project	Business Plan developed and funding bid submitted on a Joint NI wide basis. Awaiting decision.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.32.02	Install LoRa LPWAN Network	Install LoRa LPWAN network in conjunction with INI and UU to facilitate IoT projects	LoRa Network installed
C.BU1819.32.03	Expansion of Public Wi-Fi Network	Work with Strabane Town Forum on expansion of Public Wi-Fi network	Expansion complete.
C.BU1819.33.01	Integration of HR/Finance/Payroll Systems		Initial scoping initiated with pilot projects commenced in HR and Finance
C.BU1819.33.02	Agresso System Upgrade		
C.BU1819.33.03	Council-wide CRM	Scope out development of Council-wide CRM	Tender received and funding options currently being scoped.
C.BU1819.34.01	Website Review and Terms of Reference	Review current website and develop terms of reference for new Council website	Website TOR complete. Tender being evaluated.

Service Improvement Objective/ Reference/ Covalent Code	Measure of Success/ Performance Indicator	2018/19 Target	Achieved
C.BU1819.34.02	Review of Online Services	Complete a review of online services offered by Council departments	Initial review complete. Opportunities for online integration identified in Leisure, Payroll, Finance, HR, Waste, Community Services, Culture and Environment
C.BU1819.34.03	Website Content Management	Improve efficiency of website content management and delivery	Web Development policy complete.

C.CU1819.23 Delivery of the Co Designed Arts & Culture Strategy (2017-2022)	Delivery of Arts & Culture Strategy developed through Co Design process	Summary A&C Strategy presented to and approved by B&C committee February 2019.	100%
C.CU1819.24 Co Delivery Mechanism - Implementing Arts & Culture Strategy (2018-2023)	Establishment and servicing of co delivery mechanism between DCSDC and cultural partners	Proposed co delivery mechanism presented to and approved by B&C committee Feb 2019. Recruitment of Co Delivery Members to commence in advance of first scheduled meeting June/July 2019 following local government elections.	75%
C.CU1819.25 Ongoing Delivery of the PHA Funded Access and Inclusion Programme	Delivery based on programme agreed with the PHA	Ongoing and on target.	100%
C.CU1819.26 Ongoing Delivery of the ACNI Funded Challenge Programme	Delivery based on programme agreed with the ACNI and including audience development, visual arts, festivals and youth engagement projects	Ongoing and on target. Extension to audience development element to December 2019 confirmed by ACNI in order that the NWRDG funded Audience Development baseline is completed first.	On target

C.CU1819.27 Delivery of the Cultural Grant Aid Programmes and SLA with Millennium Forum	Delivery, monitoring and reporting on the cultural grant aid programmes (including Cultural Venues and Access Improvement Programmes) and SLA arrangements.	Completed	100%
C.CU1819.28 Ongoing Delivery of the 5 Year Strategy for the Alley Arts & Conference Centre	Delivery based upon the identified objectives and action plan within the strategy	Ongoing	100%
C.CU1819.29 Implementation of Continuous Improvement Models for Front Line Service Delivery	Maintaining for the Alley: Disability Equality Charter of excellence, Autism Friendly Venue status, Quest Accreditation, TNI accreditation	Ongoing and on target	100%
C.CU1819.30 Deliver Culture Night 2017/18 Programme and Disability Awareness Day	Completion of Programmes	Completed	100%

C.CU1819.31 Delivery of Cross Border Audience Development Pilot	DCSDC / DCC partnership project designed to inform future potential Creative Europe application	Tender prepared and approved and procurement commenced. Successful supplier to be appointed March 2019.	50%
C.CU1819.32 Delivery of ACNI Arts & Older People Project	Delivery based on programme agreed with the ACNI	Complete	100%
C.CU1819.33 Public Artwork Maintenance	Establishment of agreed H&S and maintenance regime for DCSDC public artwork	DB including maintenance schedule and associated costs complete. Awaiting confirmation of required budget allocation	75%
C.CU1819.34 Year of Youth	Contribution of A&C team to the development of the YoY programme	Youth 19 Arts Development Festival programmed for June/July 19. Associated small grant aid programme launched February 19.	100%
C.CU1819.35 Festival Support	Ongoing support for external festivals including Ubuntu and TADA	Ongoing and on target	100%

C.CU1819 Culture Service Plan 2018/19		Service Progress	
C.CU1819.10 Delivery of the Tourism Strategy (2018 -2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	Tourism Strategy developed and launched in May 2018 as party of a wider Tourism Conference Strategic Working group established 3 meetings delivered with strategic partners to monitor progress	100%
C.CU1819.11 Deliver Capital Programme to Enhance Visitor Experience of the Walled City	Maritime Museum, major new tourism attraction, wet weather attraction and relocation of Visitor Information Centre	Objective Progress	
C.CU1819.11.01 Maritime Museum Development	Support development of Maritime Museum	Strategic review underway/Awaiting next steps	50%
C.CU1819.11.02 Major New Tourism Attraction	Scope major new tourist attraction	Included into City Deal proposal 3 x Stakeholder engagement sessions delivered	90%

		Concept agreed and strategic outline case developed	
C.CU1819.11.03 Wet Weather Attraction	Support development of family friendly wet weather attraction	Officers currently scoping this project with working with leisure team when required	25%
C.CU1819.11.04 Visitor Information Centre Relocation	Relocation of Visitor Information Centre to Waterloo Place	<p>£500k secured from TNI</p> <p>£225k secured DFC</p> <p>LOO due March 2019</p> <p>Project Governance structure developed</p> <p>3 x project board mtg's</p> <p>2 x steering group mtg</p> <p>2 x best practice visit delivered</p>	100%
C.CU1819.12 Develop the Walled City Experience	Heritage Animation and Visitor Servicing' fund; collaborative heritage product; heritage sector capacity building programme; Walls Alive 400 programme;	Objective Progress	

	signage strategy; Peace Tourism project		
C.CU1819.12.01 Heritage Animation and Visitor Servicing Fund	Design and manage Heritage Animation and Visitor Servicing Fund	Opened online call for application Oct 18 for 19/20 funding 4 successful heritage venues awarded £52,083	100%
C.CU1819.12.02 Collaborative Heritage Product	Develop collaborative heritage product	1 x heritage network developed to scope collaborative projects 3m meetings with 7 x heritage venues Image bank developed and promotional video procured to support collaborative marketing 1 x digital collaborative project in development	100%
C.CU1819.12.03 Heritage Sector Capacity Building Programme	Develop and deliver capacity building programme for the heritage sector	7 x bespoke action plans delivered to venues through Heritage Venue Health Check Project 6 x business plans developed 1 x mentoring programme developed to support delivery of plans to commence in Jan 19	100%

		1 x heritage network established to support collaborative working between venues	
C.CU1819.12.04 Walls Alive 400 Programme	Secure external funding to deliver Walls Alive 400 programme	<p>Quarterly mttgs with stakeholders delivered</p> <p>Brand toolkit developed and marketing campaign underway</p> <p>Funding of £8k Hon Irish & £10k from HED received for 2018/2019 Programme</p> <p>9 Successful applications awarded £2k each</p> <p>2019/2020 events call open end of January 2019. £8k secured to support</p> <p>Walls Alive 400 – Bringing the Walls to life through Augmented Reality - Service provider appointed. £50k secured to deliver</p>	100%
C.CU1819.12.05 Signage Strategy and Associated International Messaging	Develop and implement signage strategy and associated international messaging to enhance the Walled City where the WAW meets the CCR	<p>1 x Signage Audit complete</p> <p>1 x meeting DFI to implement and cost</p> <p>1 x promotional video created</p> <p>2 x tripartite mtg attended</p>	100%

		<p>International messaging agreed /used by stakeholders</p> <p>Social media toolkit developed/used in international markets</p>	
C.CU1819.12.06 Peace Tourism Project	Deliver Peace Tourism project	<p>29 Members attend Project Steering Group</p> <p>2x engagement meetings held</p> <p>2 x best practise trips delivered</p> <p>DCSDC Audit of murals/monuments in development</p> <p>1x Development programme delivered to 47 providers.</p> <p>Support secured- Urban Villages delivered by UU to value of £35k</p> <p>1x Tender maritime/migration stories research</p> <p>Summer animation programme delivered</p>	100%
C.CU1819.13 Develop the Food and Drink Experience	Food & Drink Strategy; food events; food conference; EU food projects	Objective Progress	

C.CU1819.13.01 Food and Drink Strategy	Launch and roll out of Food and Drink Strategy	<p>Strategy completed</p> <p>Launch 27th February 2019</p> <p>4 x Strategic Food Group Mtgs delivered</p> <p>1 x food network established</p>	100%
C.CU1819.13.02 Food Events Delivery	Secure funding and deliver 2 food events	<p>Legenderry Food Festival reviewed and will be moved to Summer 2019</p> <p>2 x food event delivered</p> <p>Slow Food Festival delivered</p> <p>29th & 30th September 2018</p> <p>£11,280.00 secured from DAERA & Income</p> <p>'A Taste of Legenderry'</p> <p>75 local businesses/stakeholders/media attended</p> <p>2x Funding Applications developed for submission to DAERA</p>	100%

C.CU1819.13.03 Food Conference Delivery	Secure funding and deliver 1 food conference	Industry event to be held on 27th February 2019 as included in Enterprise week programme.	100%
C.CU1819.13.04 EU Food Projects Delivery	Deliver EU food projects - NICHE and SAFER	<p>NICHE</p> <p>Food and Drink Strategy Completed.</p> <p>Food Network development underway</p> <p>Branding & marketing agency appointed</p> <p>SAFER</p> <p>2 x projects meetings attended France Service Directory complete with partners</p> <p>Pilot Actions scoped with Loughs Agency /specification document completed. Focus of the work is developing and promoting our Native Lough Foyle Oyster.</p> <p>Two pilot actions proposed</p> <ul style="list-style-type: none"> -Oyster Bagging System -Oyster Restoration Tank <p>Promotional video in development</p>	100%

C.CU1819.14 Develop Rural Tourism Product	Sperrins Future Search; International Appalachian Walking Trail; Rural Tourism Scheme; Rural based visitor trails and routes; Slow Adventure in Northern Territories Project; Product development	Objective Progress	
C.CU1819.14.01 Sperrins Future Search Process	Support the Sperrins Future Search process and deliver agreed actions	<p>Completed Actions Q1 &Q2:</p> <ul style="list-style-type: none"> - Action plan finalised & printed - Cross council funding required for delivery has been secured from Mid Ulster/Fermanagh-Omagh/Derry-Strabane <p>Completed Actions Q3:</p> <ul style="list-style-type: none"> - Progress in activity delayed pending financial commitment from Causeway Coast & Glens BC. 	30%

		<ul style="list-style-type: none"> - Funding contribution approved by Causeway Coast & Glens BC – December 1018 - 	
C.CU1819.14.02 International Appalachian Walking Trail	Support the development of the International Appalachian Walking Trail through the Rural Development Co-operation Programme/other initiatives	<p>Completed Actions Q1 &Q2:</p> <ul style="list-style-type: none"> - RIBA Stage 3: Appointment of an Integrated Consultant Team (ICT) to inform the specification of capital work (toolkit)- Support ICT team in above - Terms of reference drafted for the procurement for the supply of a programme of marketing activity <p>Completed Actions Q3:</p> <ul style="list-style-type: none"> - RIBA Stage 3 / Trail Infrastructure Development Toolkit /Branding Design Guidelines - Near Completion 	65%

		<ul style="list-style-type: none"> - Tendering process for marketing programme initiated 	
C.CU1819.14.03 Rural Tourism Scheme Projects	Scope projects and submit to Rural Tourism Scheme	<p>Completed Actions Q1 &Q2:</p> <ul style="list-style-type: none"> - Expression of Interest re a Sperrins Sculpture Trail submitted to DAERA'S Rural Tourism Scheme and approval to proceed to next stage from received Feb 18. - Terms of reference for the supply of a technical feasibility study drafted and advertised <p>Completed Actions Q3:</p> <ul style="list-style-type: none"> - Tender process completed- appointment will be subject to a successful application to DAERA Technical Feasibility Study fund. - Submission to partner councils for an uplift in funding for technical /feasibility study delivery. Decision pending (Jan 2019) 	55%

		- Application to DAERA Technical Feasibility Study fund drafted and awaiting partner councils' approval.	
C.CU1819 Culture Service Plan 2018/19		Service Progress	10/01/19
C.CU1819.14.04 Existing/New Rural Based Visitor Trails and Routes	Maintenance, development and promotion of existing/new rural based visitor trails and routes	1.Site visits and checks of interpretive collateral <ul style="list-style-type: none"> - Journey In Time interpretive panels - Killeter Forest trails interpretive panels - Ulster Scots Trail interpretive panels: Strabane District - Strabane Town interpretive panels 	60%
	1.Interpretive Panel Checks & Upgrades 2.Sperrins Scenic Driving Routes 3.National Geographic Yellow Frames Project - Rural Develop Co-operation Project 4.New Item : Strabane & District Visitor Map	2.Reprint of Sperrins Scenic Driving Routes publication & distribution 3. Yellow Frames Completed Actions Q1 &Q2:	80%

		<ul style="list-style-type: none"> - Identification of a Yellow Frames/National Geographic Project as a Strategic NI Wide RDP Co-operation Programme - Desktop exercise to identify potential sites within council area which fit with project <p>Completed Actions Q3:</p> <p>Site visits & key sites identified for further review in advance of procurement of RIBA Stages 1-3 of Design & Construction</p> <p>4 Production & Print Strabane & District Visitor Map</p> <p>Completed Actions Q1-Q3</p> <ul style="list-style-type: none"> - Information plotted - Design (Near Completion) 	<p>40%</p> <p>75%</p>
C.CU1819.14.05 Slow Adventure in Northern Territories Project	Deliver Legacy to Slow Adventure in Northern Territories Project	3 x cluster workshops delivered to agree legacy to project.	100%

		<p>Continuing to work with project partners identifying further marketing opportunities</p> <p>2 X meetings with tour operators</p> <p>1 x international marketing campaign secured</p>	
C.CU1819.14.06 Product Development Support		1 x rural cluster development workshop delivered in partnership with TNI	100%
C.CU1819.15 Development of Marine Tourism Opportunities & Promotion of Use of the District's Waterways	Cool Routes project; Cool Route Circuit; Moirlough & Lough Ash; River Foyle water based recreation	Objective Progress	

C.CU1819.15.01 Cool Routes Project	Deliver Cool Routes EU funded project	Project complete June 2018	100%
C.CU1819.15.02 Cool Route Circuit	Scope second phase - Cool Route Circuit	Application developed with Lead Partner (CIT) and submitted. The application was unsuccessful	100%
C.CU1819.15.03 Moirlough and Lough Ash Additional Development	Investigate opportunities for additional development at Moirlough and Lough Ash	Scoping/feasibility study approved by council Priority works identified Budget commitment from DAERA agreed	10%
C.CU1819.15.04 River Foyle Water Based Recreation Development	Support the development for water based recreation along the River Foyle through the Rural Development Co-operation Programme	Completed Actions Q1 & Q2: <ul style="list-style-type: none"> - Scoping and feasibility study completed - Priority actions identified Completed Actions Q3: <ul style="list-style-type: none"> - Additional site visits undertaken. - Working group established (Loughs Agency & Council Officers) 	40%

C.CU1718.12	Delivery of Core Programme of Tier 1 Events	City of Derry Jazz and Big Band Festival, Strabane Half Marathon, NW Angling Fair, Summer Jamm, Waterside Half Marathon, Sperrins Walking Festival, Culture Night, Halloween, Autumn Harvest festival, Craft Fair, Christmas Switch On/Festive Time, Wild Water Event (N'stewart), St Patrick's Day Spring Carnival, Ubuntu, Foyle Maritime Festival 2018		
C.CU1718.13	Manage and administer Community Festivals Fund	Develop, assess, award, administer and manage the allocation of the CF fund		
C.CU1718.14	Implement Festivals and Events Strategy	Roll out in 2019/20		
C.CU1718.15	Manage and Administer Tier 2 Event Fund for 2018/19 in line with Community Planning Outcomes	Develop, assess, award, administer and manage the allocation of the Tier 2 Events Funding £218,00 estimated 10 Projects, complete		
C.CU1718.16	Develop Skills capacity for both staff and external Organisations.	Organised Event Safety training and CCTV training for staff both within the unit and across wider teams		

C.CU1718.17	Increase the number of programmed activity organised by wider business and community representatives during our core events.	Held 3 business engagement events and engaged 406 times with businesses throughout the year		
C.CU1718.18	Become More Cost Efficient - Events and Festivals	Continually examine cost saving in production so that this could be reinvested in event programme budgets		
C.CU1718.19	Benchmark against other regions namely Belfast, Liverpool, Lyon (SQ, E, I)	Through both desk and primary research methods benchmark against these areas across Programme Content, Event Production, Production costs/ efficiencies and Staffing Event Safety. Went on a field trip to Lyon Festival of Light met with artists and took learnings away.		
C.CU1718.20	Develop content across all programmes that will help showcase world cultures and ethnic minority cultures.	Ensure that this content is implemented across all events		

Section Three: Improvement Planning and Performance

The Directorate has set a number of improvement objectives for 2019/20 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 2019/20 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2019/20 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 2019/20 Directorate Improvement Objectives

Community/Corporate Plan Objective	Directorate Outcome	Link to Improvement Criteria
<p>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.</p>	<ul style="list-style-type: none"> a) To promote jobs through the NIBSUP and the Business Boost Programme b) Create jobs through the Rural Business Investment Scheme c) To deliver high quality festival and events growing our visitor numbers d) Actively engage in the promotion and delivery of skills academies 	<p>SQ, S, I</p>

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 2019/20	Link to Improvement Criteria **
We are more entrepreneurial, creative and business ready and have grown our Business base.	Deliver NIBSUP Programme Deliver Business Boost Deliver Customer Centre Service Delivery Model (Direct 1:1 Meetings with local SME's) Deliver Rural Business Investment Scheme	S
Strengthen the local business base by assisting more businesses to become competitive in indigenous and export markets	Provide accessible, needs driven business support that is tailored to business requirements Develop business engagement, networking & promotional opportunities Facilitate trading opportunities Generate referrals to Invest NI and other Business Support agencies/ partners Develop and deliver Global Export Programme.	S
We are more specialised and innovative and have competitive advantage.	Deliver Business Innovation & Growth Programme Development & Delivery of Strabane BID Action Plan Deliver Rural Business Support Programme Deliver DEVISE Programme Deliver Global Export Programme	I

	Secure City Deal Investment in CIDRA, CARL, T-HIVE	
Meaningful and rewarding employment is available to everyone.	<ul style="list-style-type: none"> • Develop compelling business cases and support packages for FDI and develop our international connections to drive growth and investment • Maximise job creation and investment opportunities in our City and Town Centres, regionally significant regeneration sites and rural areas. 	SE, SQ, SA, I
Our economy is better connected and more prosperous	<ul style="list-style-type: none"> • Support and secure the City Growth Deal proposition for the City Region. • Deliver Rural Development Programme. • Develop a SMART Cities Framework and Action Plan 	I
We have a better skilled and educated workforce	<ul style="list-style-type: none"> • Deliver a City & District integrated approach to employment, skills & training through the Education & Skills Delivery Partnership • Support skills and employability projects to ensure that the skills of the region meet the needs of industry now and in the future. 	SE, F, S, I
Our young people have improved attainment levels	<ul style="list-style-type: none"> • Promote clear co-herent pathways for education, training and employment 	SE, F, S, I
As a North West Learning Region we have increased training and learning opportunities	<ul style="list-style-type: none"> • Work with partners to support programmes of lifelong learning to demonstrate our commitment to becoming a UNESCO City & Region of Lifelong Learning 	SE, F, S, I
Social Wellbeing (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.	Peace IV team will deliver on measure 4.1 of the Peace programme to develop and deliver programmes to promote peace and reconciliation and cultural inclusion under three themes of Children and Young People, Shared Spaces and Services, Building Positive Relations.	SE, F, S, I

<p>Principal Action: Promote greater integration and inclusion within and between communities of place and of interest.</p>		
<p>Social Wellbeing (Strategic Community Plan) Outcome 1 We live in a shared, equal and safe community.</p> <p>Principal Action: Create safer Communities</p>	<p>With specific reference to interfaces and contested spaces and to 4 identified other shared spaces, as well as other programmes under the Shared Spaces and Services theme, the Peace IV team will continue to deliver on measure 4.1 of the Peace programme. Under the Building Positive Relations theme the PEACE IV Programme will deliver a specific anti-prejudice/anti-hate public campaign.</p>	<p>SE, F, S, I</p>
<p>Council's Corporate Value:</p> <p>One new unified Council with the needs of local communities and businesses at the core of what we do.</p>	<p>The PEACE IV Team will ensure that it adopts a unified Council approach in all areas of its work. Specifically, it will ensure that Board and Steering Group meetings are rotated across the Derry~Londonderry and Strabane areas. In conducting public meetings relevant to its service delivery it will ensure a wide range of geographical locations are used as relevant.</p>	<p>SE, SQ</p>
<p>Council's Corporate Values:</p> <p>A centre of excellence and innovation with a clear focus on outcomes and delivery.</p> <p>Working in partnership with statutory and community sectors to achieve economic, social and environmental regeneration.</p> <p>Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.</p>	<p>The PEACE IV Service will ensure high quality service provision to maximise the opportunity provided by PEACE IV European funding. It will do this by engaging with elected members, statutory agencies and social partners on its Board and Steering Groups as well as with the wider public and community and voluntary sector or other organisations as relevant. It will ensure clear codes of practice, conflict of interest policies are in place and that relevant training and development is co-ordinated to ensure effective, ethical and purposeful service delivery. It will continue to communicate effectively with relevant stakeholders through publication of monthly e-bulletins and bi-annual printed newsletters. We will continue to share best practice with other council areas where applicable and learn from the best practice of others where applicable through the PEACE IV Managers Forum.</p>	<p>SE, SQ, F, I</p>

<p>Council's Corporate Value: Balancing urban and rural needs.</p>	<p>The PEACE IV Service will ensure that it is aware of the Rural Needs Act. It will ensure that urban and rural needs are adequately represented in a balanced way within our thematic work plans and in how services are geographically delivered. It will continue to link with the Rural Development Programme where applicable and ensure that rural participants and locations benefit from the range of projects.</p>	SE, SQ, SA
<p>Council's Corporate Value: Committed to clear and timely communication and celebrating our achievements.</p>	<p>The PEACE IV Team will ensure that success is communicated through a networking events across its programme, liaison with the marketing and press teams within council, production of monthly e-newsletters and press releases throughout the duration of the programme.</p>	SE, SQ
<p>Develop an overall strategy to grow the digital economy locally including a new strategic direction for Digital Services within the Council</p>	<p>New Digital services Strategy document created. Focusing not only internally but externally. Engaged with ERNACT on development of a regional Digital Strategy and Smarty City Strategy.</p> <p>Member of the smart cities forum, and looking at projects locally to help the city and regions in conjunction with Invest NI, DCMS and ERNACT</p> <p>Maintenance and upgrade of current wireless city network in Derry and Strabane town centre Wi-Fi network</p> <p>Superconnected network renewal for another year</p>	SQ, I
<p>Actively engage DETI, DARD, ERNACT, SuperConnected Cities and other key stakeholders for further roll out of the mobile</p>	<p>Continue to talk to these external funders, stakeholders.</p> <p>Council are part of the FFNI project in a joint bid by 10 councils to get money from DCMS to run Fibre to council buildings and in doing so will fibre enable areas that have no fibre.</p>	I

<p>Infrastructure programme to immediately improve rural broadband, mobile coverage and connectivity within the district</p>	<p>Part of the department for economy NI Broadband working group, along with other councils, government department and Telco's</p> <p>Continue to participate in the rural development plan on delivery of broadband and other services to rural areas in the council area with clear plan</p> <p>Participate in project Strabane with DCMS in rolling out broadband to rural areas</p> <p>Working in conjunction with other council's departments and Donegal county council on a north west region dashboard</p> <p>Working on City deal with internal council departments, DCMS, Treasury and Dept for Economy</p>	
<p>Create the environment for investment and growth in Council's Penny Product.</p>	<p>Implementation of new technologies to improve services</p> <p>In house development of new software to enhance efficiencies and remove older software and licensing costs</p> <p>New website to reduce the need for the public to contact officers are more services provided digitally, such as leisure bookings, bin ordering and other payment services</p> <p>Leisure online booking system</p> <p>New internal intranet to help improve internal services</p> <p> Online approval for Mileage, expenses</p> <p>Moving leave from paper based system onto NTD system</p> <p>Expansion of NTD system to other out centres</p>	<p>SA, SQ, I</p>

	<p>Link between PAM'S and NTD systems for better staff leave, sickness and other attendance records</p> <p>Link PAM's to Chris 21</p> <p>Implementation of new Agresso financial system allowing online generation of purchase orders and electronic invoicing approval and storage</p> <p>Generate Revenue by offering support to external business such as Airport.</p> <p>Registrar's office using our network for their systems and paying a yearly fee for site in Strabane and Derry</p>	
<p>Develop and maintain programmes designed to support emerging and established creative industries and social economy businesses</p>	<p>Provide support for the business managers and advice on Technology project and lead on these projects where necessary</p> <p>Provide consultancy service for SIB projects in the Derry Strabane Area</p>	SQ, I
<p>Develop the DNA Maritime Museum Project</p>	<p>Continue to develop the DNA project</p>	SE/I
<p>Grow our business and facilitate cultural development</p>	<p>Increase Visitor Numbers in the Guildhall by 5%</p>	SQ/SA/S
	<p>Increase Museum & Visitor Services income by 5%</p>	SQ/SA/S
	<p>Increase Museum Participation & Engagement by 5%</p>	SQ/SA/S
	<p>Continue to implement and deliver 5 year Museum & Visitor Service Strategy</p>	SQ/SA/S

Develop a comprehensive Arts and Culture strategy and action plan and establish an Arts and Culture delivery partnership to co-deliver its implementation and the related Community Planning actions and act as an industry voice and lobby group ensuring a focus on growing participation, developing audiences, strengthening the sector, valuing our cultural heritage, supporting our practitioners and improving the economic vitality and health and wellbeing of our citizens.	AC1 Delivery of the co-designed Arts & Culture Strategy (AC1-13, FE 1-11)	SE, SQ, F, E, I
Secure international designations building on the legacy of City of Culture 2013.	AC1 Delivery of the co-designed Arts & Culture Strategy (Specifically Action 2C within the A&C Strategy)	SE, SQ, E, I, F, S
Develop and promote our heritage assets - in particular managing the Walled City to realise its full potential to the standard of a world heritage site - through capital investment, preservation and a marketing programme. Expand and develop the Walled City Signature Project including Phase 2 of the Lighting Strategy to encompass new attractions.	AC1 Delivery of the co-designed Arts & Culture Strategy	SE, I, S, SQ
Scope the potential of a regional gallery/museum hub being located in the City with relevant partners	AC1 Delivery of the co-designed Arts & Culture Strategy	SE, I
Support the arts and cultural ecosystem to become sustainable through new revenue	AC1 Delivery of the co-designed Arts & Culture Strategy	SE,

opportunities including additional investment and commercial activity.		
Develop and deliver an Access and Inclusion Programme in partnership with the Public Health Agency encouraging participation and engagement, promoting intercultural diversity, wellbeing and promoting accessible cultural experiences.	AC1 Delivery of the co-designed Arts & Culture Strategy (AC1-13, FE 1-11) AC3 Ongoing delivery of the PHA funded Access and Inclusion programme	SE, I
Create and support local, national and international cultural exchanges and collaboration.	AC1 Delivery of the co-designed Arts & Culture Strategy	SE, I, SQ

3.2 Outcome Improvement Objective

Improvement Objective 1	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.
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However, the improvement objective is a broad strategic goal which, although grounded in consultation, will only be delivered with the co-ordination and support of key partners such as INI, TNI and Tourism Ireland. Consequently, subjects which are directly in the control of DCSDC and can be measured but flow from the main objective are as follows:

- a) To promote jobs through the NIBSUP and the Business Boost Programme
- b) Create jobs through the Rural Business Investment Scheme
- c) To deliver high quality festival and events growing our visitor numbers
- d) Actively engage in the promotion and delivery of skills academies

Lead Officer	Director of Business and Culture
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Why we selected this objective

As part of the reform of local government, Councils were required to complete a Community Plan. This plan had to embody the entire community, voluntary, statutory and private sectors. DCSDC embarked on this process in June 2015 and to date have completed over 5000 community engagements and consultations and are now ready to publish the Strategic Growth Plan to 2030.

The plan is separated into three pillars:-

- Social Wellbeing
- Economic Wellbeing
- Environmental Wellbeing

In turn each pillar has a number of themes, eight in total across the three pillars.

The focus on the need for employment opportunities came through very strongly throughout the consultation process.

This year we decided to concentrate on all programmes that will support and deliver increased employment opportunities and/or economic growth in the city and district.

There are several supporting outcomes that have been agreed through the consultation process, namely:-

- Meaningful and rewarding employment is available to everyone.
- We are more entrepreneurial, creative and business ready and have grown our economic base.
- Our economy is better connected and more prosperous
- We are more specialised and innovative and have competitive advantage.

These supporting outcomes are required in order to put in context the main outcome.

The main challenges that have been identified are:-

- Lack of activity to encourage entrepreneurial spirit within young people at 1st, 2nd and 3rd level education.
- Marketing/rebranding exercise required at a City/Regional level and at event level.
- Lack of promotion of B2B, B2C opportunities.
- Lack of promotion of entrepreneurs & culture/city in general. Opportunities:
- More engagement with local schools, colleges and university
- Having a society that makes entrepreneurship possible
- Encouraging motivation for entrepreneurship and embedding it within the culture of the education curriculum.
- Providing strong awareness within the youth of what being an entrepreneur involves.
- Requirement for a specialist forum for exchange and development and progression of new business ideas for potential entrepreneurs.

Target Outcomes for 2017/18

The Outcomes that Council will be directly responsible for are as follows:

- Total jobs promoted
- Business Boost Programme
- Skills Academics
- Rural Business Investment Scheme
- Visitor Numbers

What actions are we taking to make a difference in 2017-18

- Provide programmes to increase employability
- Support creation of new sustainable jobs in the council area
- Strengthen the local business base by assisting businesses to become more competitive in indigenous and export markets
- Deliver Rural Development Business Support

How will we measure progress?

- Numbers of jobs promoted through NIBSUP/Business Boost Programme
- Number of jobs created through Rural Business Investment Scheme
- Progress will be reported on a quarterly basis to Business & Culture Committee
- Number of visitors to the festival and events
- Deliver skills academies in conjunction with our education partners to meet market demand.

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

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities/Actions/Sub-actions/milestones	Target Date	Lead Officer
1.	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.	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 our visitor numbers Actively engage in the promotion and delivery of skills academies	March 2020	DBC, HOB,HOC
2.	Deliver NIBSUP Programme	Delivery of business Plans Job Creation	March 2020	BDO
3.	Deliver Business Boost	Job Creation	March 2020	BDO
4.	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 2020	BDO
5.	Provide accessible, needs driven business support that is tailored to business requirements	Deliver 1:1 Mentoring Support	March 2020	BDO

6.	Develop business engagement, networking & promotional opportunities	Enterprise Week Fashion Fest £10k Business Start Up Challenge	March 2020	BDO
7.	Facilitate trading opportunities	Deliver monthly Walled City Market Deliver monthly Strabane Market Facilitate trading opportunities at large scale events: <ol style="list-style-type: none"> 1. Jazz Festival 2. Halloween 3. Summer Jamm 4. Strabane Xmas Fayre 5. Winterland Market 	March 2020	BDO
8.	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, Inter-trade Ireland)	March 2020	BDO
9.	Deliver Business Innovation & Growth Programme	Deliver Digital Action Plans Deliver 1:1 Digital Mentoring Support	March 2020	BDO

10.	Development & Delivery of Strabane BID Action Plan	<p>Gift Card Sales</p> <p>Deliver/ support delivery Events – Strajamba, St Patrick’s, Xmas Fayre</p> <p>Deliver Customer Experience Training</p> <p>Deliver Business networking events</p>	March 2020	BDO
11.	Deliver Rural Business Support Programme	<p>Deliver Rural Towns Action Plan</p> <p>Deliver Rural Business Capital Grant Scheme for micro enterprises</p>	March 2020	BDO
12.	Deliver DEVISE Programme	<p>Local business engagement</p> <p>Identify and implement good practices from European partners</p>	March 2020	
13.	Provide support and where necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the labour market, the long term unemployed and economically inactive.	<ul style="list-style-type: none"> • Support the delivery of five ESF Projects • Host quarterly Local ESF Forum • Work with stakeholders to identify and deliver pilot projects • Work with stakeholders to promote progression routes and pathways to employment 	March 20	SM
14.	Support the development of shared /education models.	<ul style="list-style-type: none"> • Provide support to the secondary school sector and other stakeholders to secure funding from the Shared Education Campuses Programme 	March 20	SM

		<ul style="list-style-type: none"> Facilitate a multi-agency collaborative approach to explore a shared education model for the city & district 		
15.	Work towards securing UNESCO Learning City Status	<ul style="list-style-type: none"> Submit membership application Develop an Action Plan Complete a progress report 	March 20	VSM
16.	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 	March 20	SM
17.	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. 	March 20	SM
18.	Scope City Growth Deal critical catalyst projects – investment in skills and pathways to employment	<ul style="list-style-type: none"> 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. 	March 20	SM

19.	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 	March 20	SM
20.	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 • Identify FDI leads and secure visits to region • Develop and deliver Landing Service Programme 	Mar 20	IM
21.	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 	Mar 20	IM

		<ul style="list-style-type: none"> • Develop Business Ambassador's Programme • Provide in person client managed services 		
22.	Develop the export development potential of local business to sell outside NI in key markets	<ul style="list-style-type: none"> • Recruitment of min 10 companies operating in DCSDC to participate in each of the London, 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 	March 20	IM
23.	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 20	IM
24.	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 	Mar 20	IM

		<ul style="list-style-type: none"> • Work with stakeholders to build diaspora network in key markets; East Coast USA, London and Dublin • Develop database of diaspora contacts 		
25.	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 CIDRA and growing CARL (Cognitive Analytics Research Lab) to international scale 	Mar 20	IM
26.	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.	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);	31 st March 2020	RDM
		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.		RDM
		03. Develop and deliver two Rural Cooperation Projects to capital stage (i.e. allocate funding and commence 2 capital projects).		RDM

		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 marketing campaigns).		RDM
27.	PEACE Project Delivery	<ul style="list-style-type: none"> Deliver PEACE IV Project Work Plan 	March 20	PPM
28.	PEACE Communications	<ul style="list-style-type: none"> Deliver PEACE IV Communications Plan 	March'20	PPM
29.	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) 	March'20	PPM
30.	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: Castledearg 4.1b Shared Space: St Columb's Park House 	March'20	PPM

		<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.	Building Positive Relations 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"> 5.1 One Community 5.2a (I) Cross-Cultural Strategic Initiative 5.2a (II) Cross-Cultural Sustainability Project 5.2b Riverine 5.2c Sport 5.3 Decade of Commemorations 5.4 Unheard Voices 5.5 Patriarchy 5.6a BME/Minority Inclusion (5 lots) 5.6b Small Grants (1st and 2nd round projects) 5.7a Youth/Schools Train the Trainers 5.7b Marginalised Young Adults 	March'20	PPM
32.	Manage and deal with Digital Services Helpdesk requests	<ul style="list-style-type: none"> No of calls resolved in a timely manner. 	March 20	DSM
33.	Minimise disruption to Digital Services throughout DCSDC by reducing overall System Downtime	<ul style="list-style-type: none"> Amount of time lost to the business with server down time 	March 20	DSM

34.	Ensure that adequate DR support services are in place.	<ul style="list-style-type: none"> • Time to move to DR systems 	March 20	DSM
35.	Support Revenue Generation through provision of Digital Services to external stakeholders.	<ul style="list-style-type: none"> • Support for Airport and new stakeholders 	March 20	DSM
36.	Continue to develop the DNA Project	<ul style="list-style-type: none"> • Continue to lead the operations, interpretation and funding for this project 	Mar20	VSM
37.	Increase Visitor Numbers in the Guildhall by 5%	<ul style="list-style-type: none"> • Attend two trade shows • Deliver 2 in-house ticketed events • Develop & implement an Annual Marketing Plan • Collaborate with other Council Teams for a cohesive event planner 	Mar20 Mar20 Mar20 Quarterly	VSM
38.	Increase Museum & Visitor Services Income by 5%	<ul style="list-style-type: none"> • Improve the Retail Offering (including Archive & Genealogy) by adding 10 new products • Increase bar income by 5% • Develop Wedding & Corporate Brochures by Sept19 • Hold 1 Wedding Fair 	Mar20 Mar20 Sept19 Mar20	VSM
39.	Increase Museum participation and engagement by 5%	<ul style="list-style-type: none"> • Develop an annual Exhibitions Plan • Have 1 Behind the Scenes/Open Day at Museum Stores • Deliver 2 in-house Exhibitions based on our collections 	Jan20 Mar20 Mar20 Mar20	VSM

		<ul style="list-style-type: none"> • Develop and implement an annual Learning Programme with a total of 20 workshops/events • Deliver Young Archaeologists' Club • Hold quarterly Archive & Genealogy events 	Mar 20 Quarterly	
40.	Implement Museum & Visitor Services five Year Strategy	<ul style="list-style-type: none"> • Implement Modes Cataloguing system for our collections • Apply for Museum Accreditation for Guildhall • Initiate Digitisation Programme for Museum & Archive Collections • Continue to develop Museum Volunteer Programme 	Mar 20 Mar 20 Mar 20 Mar 20	VSM
41.	Deliver marketing services for Council services and cross cutting projects across 3 directorates	<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 	March 2020	MM
42.	Deliver marketing campaigns for Festival & Events	Develop and deliver marketing campaigns and evaluations for festivals and events.	March 2020	MM

43.	Improve service delivery and create efficiencies	<ul style="list-style-type: none"> • Improve work flow systems • Targeted media planning and volume discounts across campaigns • Develop branding toolkits, messaging toolkits and planning templates • Group workshops and information sessions 	March 2020	MM
44.	Develop and distribute a bi-annual Council Magazine	<p>Undertake procurement for distribution and print.</p> <p>Draft story board and design concepts</p> <p>Devise publication and circulation schedule</p> <p>Internal design, content creation and proofing</p>	March 2020	MM
45.	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.	March 2020	MM
46.	Development and implementation of a Destination Brand	To include brand guidelines, digital tools and integrated place brand services	March 2020	MM
47.	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 	March 2020	MM

		<ul style="list-style-type: none"> • Amenity Centres • Parks & Cemeteries • Leisure • Uniforms/apparel 		
48.	Provide design service for Council and external design	<ul style="list-style-type: none"> • Provide an in house design service and procurement of external design support and print via the annual tender • Implement a design service protocol and guidelines 	March 2020	MM
49.	Management of the marketing & communications campaign for the NIBSUP	Development and delivery of regional and local marketing and communication campaigns. Providing monthly reports and attending group meetings.	March 2020	
50.	Delivery of the co designed Arts & Culture Strategy (2019 -2024)	Ongoing delivery of the approved Arts & Culture Strategy developed through Co Design process	5 year plan	ACM
51.	Servicing of co delivery mechanism charged with implementing the Arts & Culture Strategy (2018-2023)	Recruitment for and establishment of co delivery mechanism between DCSDC and cultural partners	July 2019	ACM
52.	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.	December 2019	AIC
53.	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	December 2019	ACM

54.	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	October 2019	ACM
55.	Ongoing delivery of the 5 year strategy for the Alley Arts & Conference Centre	Delivery based upon the identified objectives and action plan within the strategy	Ongoing	ACM/VOM
56.	Implementation of continuous improvement models for front line service delivery.	Maintaining for the Alley: Disability Equality Charter of excellence, Autism Friendly Venue status, Quest Accreditation, TNI accreditation	Ongoing	VOM
57.	Year of Youth	Delivery of a Youth 19 Arts Festival in June/July 2019	July 2019	A&C and F&E team
58.	Develop the Walled City Experience	Design & manage 'Heritage Animation and Visitor Servicing' fund Develop collaborative heritage product Develop and deliver capacity building programmes for the heritage sector Develop and deliver Walled City 400 programme Deliver initiatives to enhance the Walled City where the WAW meets the CCR Deliver Peace Tourism project	31 March	TM
59.	Develop the Food and Drink Experience	Deliver 26 actions within Food & Drink Strategy Deliver EU food projects – NICHE & SAFER	31 March	TM

60.	Develop Rural Tourism Product	<p>Support the Sperrins Future Search process and deliver agreed actions</p> <p>Support the development of the International Appalachian Walking Trail through the Rural Development Co-Operation Programme/other initiatives</p> <p>Scope projects and submit to Rural Tourism Scheme</p> <p>Maintenance, development and promotion of existing /new rural based visitor trails and routes</p> <p>Deliver Slow Adventure legacy programme to support additional rural product development.</p>	31 March	TM & RTO
61.	Develop Marine Tourism Opportunities & Promotion of the Use of the District's Waterways	<p>Continue to support Malin Waters and Cruise NW initiatives.</p> <p>Investigate opportunities for additional development at Moirlough & Lough Ash</p> <p>Support the development for water based recreation development along the River Foyle through the Rural Development Co-Operation Programme</p>	31 March	TM & RTO

62.	Develop Screen Tourism product and tourism opportunities	Resource all screen related inquiries Maximise screen tourism opportunities with stakeholders	31 March	TM
63.	Support delivery of Rural Development Programme	Submit International Appalachian Trail joint cooperation project application and progress second cross-border project	31 March	RDM
64.	Delivery of the Tourism Strategy (2018 - 2025)	Deliver and monitor progress of Tourism Strategy in partnership with strategic partners	31 March	TM
65.	Deliver capital programme to enhance visitor experience of the Walled City	Support development of DNA Support with City Deal Project Support development of family friendly wet weather attraction Relocation of VIC to Waterloo Place	31 March	TM
66.	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,	Mar 20	FEM

67.	Manage and administer Community Festival Fund	Develop, assess, award, administer and manage the allocation of Community Festivals Fund £120,000	Mar 20	FEM
68.	Manage and administer Headline Events Fund	Develop, assess, award, administer and manage the allocation of Headline Events fund £218,000 estimated 8 projects	Mar 20	FEM
69.	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	Mar 20	FEM
70.	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 councils main tier 1 events	Mar 20	Youth 19 Event Coordinator
71.	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	Mar 20	FEM & ESO's
72.	Increase the number of programmed activity organised by wider business and community reps during core events	Increase in business and private sector engagement and programme development across council core events.	Ongoing	FEM
73.	Develop content across all programmes that will help showcase world cultures and ethnic minority cultures.	Engage and manage multi-cultural content across core council events. Work with ethnic minority and community groups re content development.	Ongoing	FEM

3.5 Measures of Success and Performance

During 2019/20, we will continue to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2019/20.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator	Baseline Performance	2016/17 Performance	2017/18 Performance	2018/19 Performance	2019/20 Target
Deliver NIBSUP	Number of Business Plans		244	213	153	214
	Number of jobs created		140	139	94	140* subject to review
Deliver Business Boost	Number of jobs created		0	272	190	100
Facilitate direct 1:1 meetings with business advisors/ local Micro/ SME's	Number of 1:1 meetings between Business Advisors/ local businesses			95	106	130
Deliver 1:1 Mentoring Support	Number of business receiving mentoring			76	182	200
	Number of mentoring days			218	541	500

Deliver Enterprise Week	Number of Events		52	25	28	26
	Number of Attendees		1600	786	900	950
Deliver Fashion Fest	Number of designers participating			18	19	19
	Number of attendees			270	350	350
£10k Business Start Up Challenge	No. applicants			23	25	25
Deliver monthly Walled City Market	Number of Markets		8	10	11	11
Deliver Strabane Monthly Market	Number of Markets			8	9	9* Subject to review
Trading Opportunities: Halloween	Number of trading opportunities			29	26	26

Trading Opportunities: Summer Jamm	Number of trading opportunities			12	5	5
Trading Opportunities: Strabane Xmas Fayre	Number of trading opportunities			22	29	29
Trading Opportunities: Winterland Market	Number of trading opportunities			29	29	29
Business referrals to Invest NI	No. referrals			10	13	10
Business referrals to other Business Support Organisations	No. Referrals				38	50
Deliver BIG	No. Digital Action Plans					30

	No. Businesses Mentored					30
	No. 1:1 Digital Mentoring Days					90
Strabane BID	No. Gift Card Sales				292	550
	Value in £ Gift Card Sales				£9,353	£18,500
	Delivery of Events – no. attendees					
	<ul style="list-style-type: none"> • Strajamba • Xmas Fayre 			450	850	1000
				3500	1800	2500
	Deliver Customer Experience Training – no. businesses					15
	Deliver Business networking events- no. events					8
Deliver Rural Business Capital Grant Scheme for micro enterprises	No. business recruited					10
	Value (£) funding allocated					£40,000
DEVISE	No. Business to be engaged					20
	No. good practices identified from European partners to implement in DCSDC					3

<p>1. Provide support and where necessary lead on projects to include work experience and up skilling to embed employability skills for those entering the labour market, the long term unemployed and economically inactive.</p>	<p>Match Fund ESF Projects</p> <ul style="list-style-type: none"> - Caseload 1010 participants - Non-accredited training - Entry level - Level 1 - Level 2 - Soft Skills - Placement/work experience/vol work - Into employment - Further education <p>Host ESF Forum meeting</p> <p>No of social clause initiatives</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>5 692 166 0 244 0 576 9 111 74 4 2</p>	<p>5 1010 468 36 1198 10 766 10 160 84 4 2</p>
<p>4 Promote industry engagement in careers advices and guidance</p>	<p>Launch Business Youth Charter</p>	<p></p>	<p></p>	<p></p>	<p>N/A</p>	<p>1</p>
<p>5 Work with Stakeholders to Implement Vocational</p>	<p>Activate Apprenticeship marketing campaign year 2</p>	<p></p>	<p></p>	<p></p>	<p>1</p>	<p>1</p>

Educational Programmes						
6. Scope City Growth Deal critical catalyst projects – investment in skills and pathways to employment	Complete OBC				N/A	1
7. Lead on co-ordinating and implementing the education and skills actions identified in the Strategic Growth Plan	Host Education & Skills Delivery Partnership Meetings			5	5	5
	National and International markets activated (Boston, Philadelphia, China, City of London)		4	4	5	4
	Investor’s Forum Meetings hosted		4	4	4	4

	No. of local companies recruited onto trade mission programme 2019/20		5	7	10	12
	No. of diaspora ezines issued		1	3	4	4
	RDP funding allocated (£)	NA	£322,869	£1 million	£1.6 million	£3 million
	RDP projected jobs created	NA	Total 16 projected jobs	Total cumulative of 64 projected jobs (48 in 17/18)	Total cumulative of 88 projected jobs (24 in 18/19)	Total cumulative of 100 projected jobs (& 68 actual jobs)
	RDP cooperation projects scoped/delivered	NA	-	-	2 projects scoped	2 capital projects designed & funding allocated
	Events & marketing communications	NA	14 events	20 events	33 events	6 events, 6 case studies & 6

						marketing campaigns
	Number of formal participants (cumulative from 1 st April 2016 – 30 th June 2021) in the PEACE IV Programme who have completed baseline evaluation and monitoring. (2060 CYP, 1548 BPR, SSS 1260 = 4868 total by 30 th June 2021)	0	169	1500 participants	1936 participants	4500 participants
	% of projected spend submitted in claims to SEUPB for the current financial year. (2016/17 £64,466.80; 2017/18 £746,072.67; 2018/19 £1,558,492.52; 2019/20 £2,040,755.44; 2020/21 £1,816,938.24; 2021/22 £522,604.84)	100%	TBC	100% of £1,558,492	63% after claim 11. (Claimed £978,885 from 1 April 18 – 31 st Dec 18.	100% of £2,040,755
Helpdesk Calls	No of calls resolved in a timely manner.	80%	80%	80%	80%	80%
System Downtime	Amount of time lost to the business with server down time	90%	97% Uptime	97%	97% Uptime	97%
DR	Time to move to DR systems	4 Hours	4 Hours	4 Hours	4 Hours	4 Hours
Revenue Generation	Support for Airport and new stakeholders.	£10,000	£10,000	£12,000	£12,000	£12,000
1	Increase Visitor Numbers in the Guildhall by 5%	Previous Year	335,430	341,909	360,000*	380,000

2	Increase Visitor Income by 5% in Museum & Visitor Services	Previous Year	£183,824	£154,176	£171,000	£180,000
3	Increase participation and engagement figures by 5%**	Previous Year	3,526	3,608	6,092	6,396
M2	<ul style="list-style-type: none"> Attendee numbers Hotel Occupancy Average 		395,686	308,000	523,612	320,000
	Deliver marketing campaigns for Festival & Events		77% avg	77% avg	80% avg	80% avg
M5	Total community size:		676,000	119,960	131,956	+10%
	Increase digital & social media innovation across all marketing campaigns	Interactions:	n/a	99,450	119,340	+10%
		Engaged Facebook Users:	n/a	2,280	2,445	+15%
		Website page views:	1,532,018	1,555,289	1,866,346	+15%
M9	Management of the marketing & communication	Number of enquiries (call centre and website) generated as a direct results of the marketing & communications campaign	n/a	Target: 5,548	Target: 6,644	Target: 6,992

ns campaign for the NIBSUP				Actual: 5,920		
T1 Develop the Walled City Experience	Number of visitors to heritage venues supported by heritage animation fund	144,800	99,655	106,000	144,800	147,000
T2 Develop the Food and Drink Experience	No of Business engaged through the Food & Drink Network	25	N/A	N/A	25	40
	No of visitors to food events	40,000	40,000	42,000	40,000	45,000
FE1 Delivery of Core Programme of Tier 1 Events	Total number of attendees		395,686	258,600 (no clipper in this year)	429400 (includes clipper) To date	280000
	Total Number of Participants		7188	9150	10142 To date	9300

FE2 Increase the number of externally programmed during core events	Total number of private/community enterprise providing programme content		357/203	429/ 272 (no clipper)		370 / 220
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Section Four: Risk Management

4.1 Risk Register

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

Section Five: Contacts

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