



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***Tourism Business & Communities***

## **SERVICE PLAN - 2018 / 19**

	Date
Consulted within staff team	02/03/2018
Discussed & signed off by Director	20/03 / 2018

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## **1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE**

### **1.1 Purpose and Scope of the Service**

The Tourism Department is responsible for the successful leadership and management of Tourism Service in Mid Ulster District Council. It plays a lead role in the delivery of the Mid Ulster District Council's vision and values and promotes the achievement of high standards of performance against Corporate and Service specific performance indicators.

Key Functional Responsibilities:-

- Tourism – District Wide
- Visitor Servicing – Located in Seamus Heaney HomePlace, Burnavon, Bridewell and Ranfurly House
- Corporate Events – District Wide
- Tourism Business Engagement

### **1.2 Responsibilities**

**The Tourism department is responsible for the following functions:**

- Responsible for the development and implementation of Mid Ulster District Councils Tourism Strategy.
- Manage and deliver Visitor Information Services for Mid Ulster through the Visitor Information Centres in Bellaghy, Cookstown, Dungannon and Magherafelt.
- The Culture change of Tourism delivery by becoming more commercially and customer focussed by maintaining and increasing domestic and international visitors.
- Build and develop relationships with a wide range of stakeholders through business engagement.
- Develop the Tourism Service through the delivery of a programme of innovative events and activities that promotes tourism that will make Mid Ulster attractive and competitive.
- Identify sources of external funding for tourism development, formulating fund bids and liaising with funding bodies to maximise the tourism profile in Mid Ulster.

- Promote and support innovative ways of achieving Mid Ulster District Council's service aims and objectives through the Corporate Planning process and development, delivery and review of business plans and strategies.
- Contribute to corporate developments and initiatives so as to assist the Mid Ulster District Council to achieve its aims and objectives.
- Oversee the project management delivery of Tourism related strategic projects.
- Contribute to the development of Council's corporate governance frame work and ensure it is consistently implemented.
- Ensure the provision and delivery of high quality and cost effective events.
- Contribute to the development of Council's policies and procedures which promote high standards of service delivery.
- Provide guidance and professional advice to Stakeholders and elected members, ensuring clear communication, and delivery of Tourism objectives.
- Work with and consult members of the public, partners and stakeholders, to ensure the provision of appropriate, effective and integrated tourism service.
- Communicate to staff the strategic objectives and targets for the Department.

### 1.3 Customers & Stakeholders

Customers & Stakeholders
• TourismNI
• Tourism Ireland
• National Trust
• DARD
• TransportNI
• SportNI
• Sperrins Gateway Partnership
• DETI
• DCAL
• Lough Neagh Partnership
• Tourism Trade
• Councillors
• Funding Departments
• Event Organisers
• Schools

### 1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

2017/18 Performance Overview
• Tourism deliver and support a comprehensive strategic events programme across Mid Ulster Council
• To deliver Mid Ulster's 5 year tourism strategy
• Introduce a performance management approach for the tourism department.
• To improve and enhance the visitor information services.
• Increase the tourism potential of the Seamus Heaney project by working with the tourism industry and developing programmes and projects that will attract increased visitors to the Mid Ulster area.
• To establish and develop a tourism industry forum that will engage and that work with the Council in the delivery of its 5 year tourism strategy. This forum will also support and advise the Mid Ulster Council private sector and help realise the tourism potential. To offer an integrated multi-channel communications platforms that will improve and enhance B2B & business to customer communications across the Mid Ulster tourism industry.

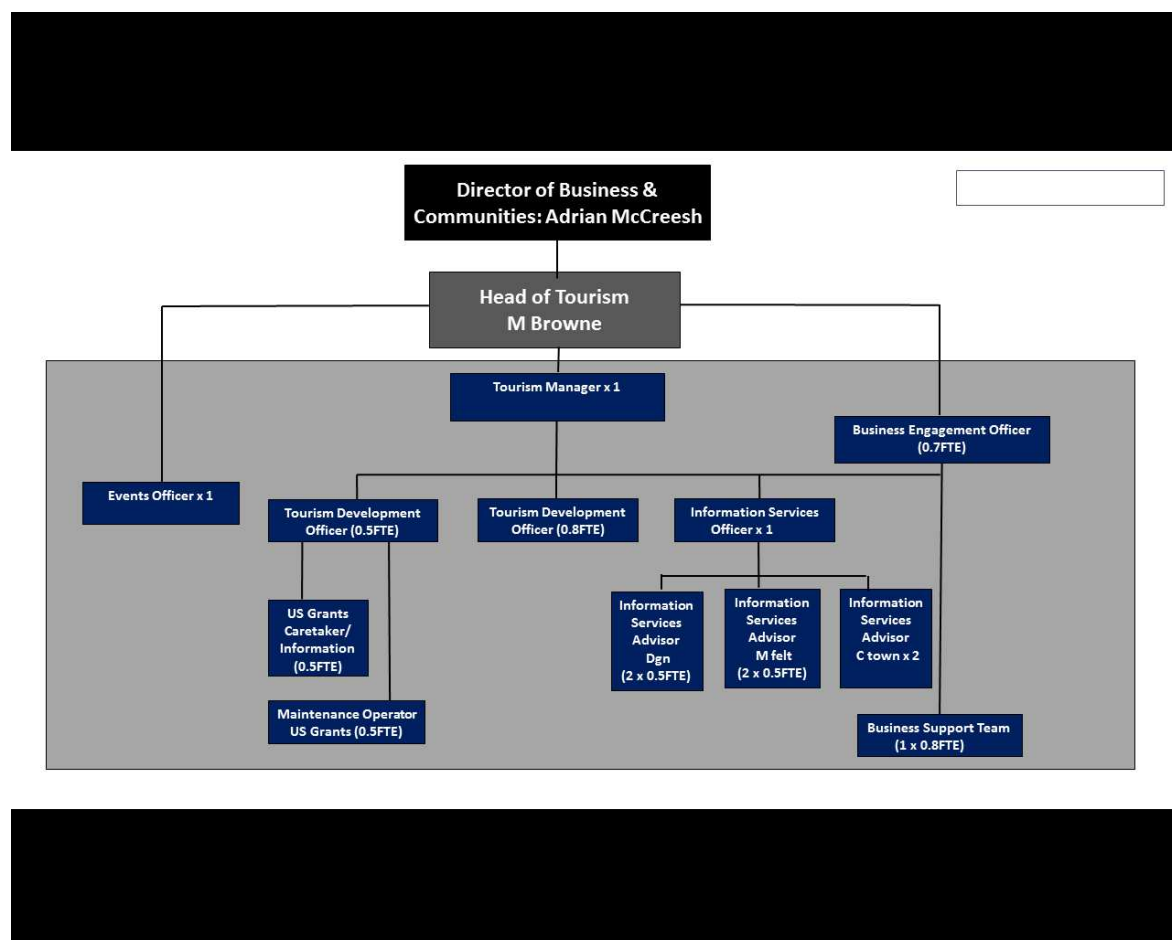
## **2.0 SERVICE WORKPLAN 2018/19**

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

### **2.1 Budget 2018/19**

<b>Service Budget Headings</b>	<b>£</b>
Bridewell	£65,689
Events	£111,000
Tourism General	£504,092
US Grants Total	£7,365
Gross Budget	£688,146
Income	£83,526
Net Budget for 2018-19	£604,620

## 2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	1
Officers	5
Remaining Team	9
<b>Total</b>	<b>16</b>

### **2.3 Service Work Plan - 2018/19**

This plan confirms the core activities and actions which will form your Service Work Plan for 2018-19. This should be a high level capture of the Service activities and work which it will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:



## SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger &amp; more competitive economy</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
<b>To improve the Micro and Marco relations and influences that have an impact on Tourism Development within the Mid Ulster Council District.</b>	No's of planned meetings p.a.	Baseline year	6 meetings	Establish a cross service Working group between Arts, Culture and Tourism Services with Terms of Reference (TOR) and an outcome based action plan/ schedule of work agreed and aligned with community plan	Nov 2018	T McCance M Browne M McKeown M McGee C Sheehy B McCormick J Robinson	To establish synergy of working practice and communications within MUDC's Culture & Arts and Tourism Services and to co-operate in the development of the MUDC Heritage offering
	No's of attendees at Arts, Culture & Tourism Working Group	To be established	Quorum Number attained as in Terms of reference (1/2 plus 1) – <b>guided by TOR</b>				
	Create An Online What's on Guide for 2019/20 produced by March 2019	Annual Guide	March 2019	Develop a SMART Cross Service action plan to include:  1. Further development of the MUDC Tourism 'What's On' guide to include	31/03/19  31/03/19		

	Deliver 4 Tourism Development Group meetings with the industry	Meet every 1/4, 4 meetings per year.	1/4ly	<p>Culture &amp; Arts activity delivered throughout the Mid Ulster Region</p> <p>Continue to support the enhancement and development of the private sector via the Tourism Development Group and the clusters through Supporting and facilitating the development of the thematic clusters within Mid Ulster Region - Partnership approach to the development and promotion the Tourism Industry</p>	31/03/19	<p>Mary McKeown, Mary McGee</p>	
	Number of Thematic Cluster Group Meetings facilitated each year by Council	No of facilitated meetings	1/4ly	Facilitate and provide secretariat for Tourism Cluster groups	¼ ly	M McGee	Ensures that awareness raising, capacity building, education and training on sustainable tourism development and management continues
	Mid Term – Mid Ulster Tourism Strategy Reviewed by Sub Tourism Development sub group.	We are 18 months into the strategy.	31/03/19	<p>Establish a review group made up of members of the Tourism Development Group and Tourism Officer team members. Propose changes and amendments to strategy post a review, revision and amendment to the SMART objectives/priorities form the strategy</p> <p>Undertake a review of all the outputs and amend to take into consideration any micro and macro changes.</p>	31/03/19	<p>Cluster Lead Officers</p> <p>M. Browne M. McKeown M. McGee</p>	Continue to ensure viable, sustainable strategic framework for stakeholders

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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.2 Economic Growth - We have more people working in a diverse economy</i>	<b>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</b>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
<b>Milestone: Achieve minimum 4 and 5 star visitor attraction grading (Phase 1) for Seamus Heaney HomePlace, Burnavon, Ranfurly House &amp; Hill of the O'Neill (As designated by Tourism Northern Ireland) by 2020</b>	Attain *TNI Visitor Attraction 5 Star Grade for HomePlace	No TNI grade at present	5 Star Grade	(1) Achieve TNI 5 star attraction grading for Seamus Heaney Home place by 31st March 2019	31/3/2019	C. Bell G. Bell	Council centres attract more visitors by offering an independent tourism mark of quality for their tourism attractions and activities
	Attain TNI Visitor Attraction 4 Star Grade for Burnavon.	?	4 star grade	(2) Achieve TNI 4 star attraction grading for Burnavon by end of Q4 2019	31/03/2019	C. Sheehy J. Robinson B. McCormick	
	Attain TNI Visitor Attraction 4 Star Grade for Ranfurly & Hill O'Neill		4 star grade	(3) Achieve TNI 5 star attraction grading for Ranfurly & Hill of the O'Neill by end of Q4 2019	31/03/2019	As above	

<b>Grants to achieve 4/5 star TNI grading by 31 March 2019</b>	Phase 2 "Partnership Visitor Attraction Grading Schema" Viability Plan developed		MUDC Partnership Visitor Attraction Grading Scheme Plan" developed by March 2019	(4) All front line VIC staff will be trained to the Tourism NI 4-5 standard by March 2019	31/03/19	As above	
	(* TNI - Tourism Northern Ireland )–						
	(4) Increase visitor Numbers to US Grants		4 star grade.	(1) Seek funding through Council's funding officer	????	G Bell C Bell	
	(5) Attain as a minimum TNI Visitor Attraction Grade 4 by March 2019	U.S. Grant Homestead is well preserved and is surrounded by a series of outbuildings which offer great potential to help tell the story, alongside the potential of the Audio Visual suite and modern buildings also onsite.	(5) 2,000 to by 2020.	(2) Audit of Brown and White signage	???	G Bell C Bell	
				(4) Review and upgrade brown and white signage to the site by June 2018	June 2018		
				(5)Undertake TNI grading on the site by December 2018	Dec 2018	M McKeown C Bell G Bell	
				(6) Site to be included on the Ulster Ireland International Appalachian Trail (IAT), March 2019 and available to the international market – initial phase one SMART plan developed and in place by.	March 19	M Browne M McKeown C Bell	
				(7) Apply and secure TNI grading for site by March 2019	March 2019		



Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it for our children</i>	<i>CRP 3.2 Sustaining our Environment - Realism tourism potential of Mid Ulster, being clear upon teh opportunities and targeting resources</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Milestone: MUDC lead the Heritage Lottery Fund (HLF) £3 million "Heart of Ancient Ulster" Project Phase one	Application submitted to HLF by 15 <sup>th</sup> November 2018	A Letter of Offer was issued by HLF totalling £115,000, including Council's contribution of £11,025, for the Development Phase, with a Stage Two application to be submitted before 14 Feb 2019.	Receive approval from HLF to proceed to stage 2 of the process.	Officers to engage with stakeholders to develop and submit Landscape Community Action Plan (LCAP) by November 2018.  To engage with the local and wider community to	Nov 2015	M. Browne	To Deliver a stage 2 LP programme for the Sperrins with a value of £3million.  To enhance and manage important heritage sites within the HoAU Landscape Partnership.

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### **3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE**

#### **3.1 Annual Improvement Objectives and Associated Programs**

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2018/19 which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

- (i) To assist in the growth of the local economy by increasing the number of visitors to our district.
- (ii) To help manage our waste and environment by reducing the amount of waste going to landfill.
- (iii) To improve the accessibility of our services by increasing the number available online.
- (iv) To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at [www.midulstercouncil.org/Council/Performance](http://www.midulstercouncil.org/Council/Performance) (*Mid Ulster Council's Improvement Plan 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.



### 3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
1.0 To assist in the growth of the local economy by increasing the number of visitors to our district	<b>Increased support for stakeholders via Tourism Development Group</b>	6 Meetings of Tourism Development Group Held P.A.  Communications & Engagement Plan developed by  Residents communication plan developed by	4 (2017/18)- .	Bi annual s  March 18  Date Oct 18	<ul style="list-style-type: none"> <li>Undertake and provide secretariat for Tourism development Group</li> <li>Establish communication &amp; engagement strategy and work plans with agencies and stakeholders</li> <li>Develop communication plan to promote the importance of tourism.</li> <li>Informed Action plan arising from 2 reports specified developed and delivered by March 2019</li> </ul>	31/03/19  Sept 18  March 2019	M McGee, C Bell, G Bell, Sharon Arbuthnot	Continuing to establish supportive conditions for sustainable tourism products and services within the District.

### **3.3 RISK MANAGEMENT OF SERVICE**

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	<i>Failure to miss deadlines for the development of marketing to inform visitors of what is on offer to the visitor.</i>	8	To ensure that there is a robust marketing strategy with resources.
2.	<i>Failure to deliver the tourism strategy action plan</i>	6	<i>To ensure there are realistic targets and resources.</i>
3.	<i>Limited resources to develop strategic events.</i>	6	Monitor and identify needs and external financial opportunities.
4.	Funding and other opportunities missed for MUDC area.	6	Ongoing scanning being undertaken by all officers. Team meeting agenda item, Officers have been assigned to investigate funding opportunities.
5.	Maintaining staff morale, motivation and retention of staff.	8	Robust service improvement interaction with teams.
6.			
7.			
8.			

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)