Culture & Arts Business & Communities

Comhairle Ceantair Lár Uladh Mid Ulster District Council

SERVICE PLAN - 2018 / 19

At the Heart of Our Community

	Date
Consulted within staff team	21/ 03 / 2018
Discussed & signed off by Director	23/ 03 / 2018

CONTENT

1.0   OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1.   Purpose and Scope of the Service

Culture & Arts Services is part of the Business and Communities Directorate, and is made up of the following service areas:
1. Arts & Cultural Venues
2. Arts & Cultural Development
3. Regional & Minority Language Development

1.2   Responsibilities

The Culture and Arts Service has facility management, venue operations and associated programming responsibility for the Burnavon Arts & Cultural Centre, Cookstown, the Hill of the O'Neill and Ranfurly House Arts and Visitor Centre, Dungannon and Seamus Heaney HomePlace, Bellaghy. In addition Culture and Arts Services also has responsibility for the delivery of Council's district wide Arts and Cultural development programme and Regional and Minority Language Development programme throughout the mid Ulster region.

1.3   Customers & Stakeholders

Customers & Stakeholders
• Elected Members
• Culture & Arts Service Strategic Partner organisations
• Arts Council of Northern Ireland, DCAL, DfC (Historic Environment Division)
• Residents of and visitors to Mid Ulster
• Tourism Northern Ireland
• Facility catering Franchisees
• Schools, colleges, universities
• Arts, culture, Heritage groups operating within the Mid Ulster region

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.

The Service Improvement Plan for 2017/18 has contributed to the following objective set within the Corporate Improvement Plan.

"To assist in the growth of the local economy by increasing the number of visitors to the district",

| 2017/18 Performance Overview |
| --- |
| Seamus Heaney HomePlace facility surpasses all targets set for visitor numbers and income targets in first full year of operation. |
| Culture & Arts five-year strategy finalised and approved. Key Actions arising from strategy identified. Year one actions to implemented/introduced in 2018/19. |
| Continued successful roll out of Culture And arts small grants scheme on annual basis. Funding is now merged with Community Services grant aid to create an Arts, Culture, Heritage and Community Small Grants programme to support communities across Mid Ulster |
| Ongoing support of Mid Ulster District Council's identified Culture & Arts Strategic Partners |
| Successful launch of Irish Language Policy and Ulster Scots Policy as part of the roll out and delivery of Mid Ulster District Council's Regional and Minority Language Programme and Action Plan |
| All Culture & Arts facilities are utilised to their full potential and facility activities and community based programmes are being delivered, tailored to meet the needs of the various target audiences, participants and groups |

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

Service Budget Headings	£
Arts & Cultural Development	465,509
Burnavon Arts & Cultural Centre	495,127
Seamus Heaney HomePlace	768,778
Ranfurly and Hill of the O Neill	576,256
Regional and Minority Languages	258,079
Tullaghoge Fort	9,750
Gross Budget	2,573,499
Income	459,800
Net Budget for 2018-19	2,113,699

2.2   Staffing Complement - 2018/19
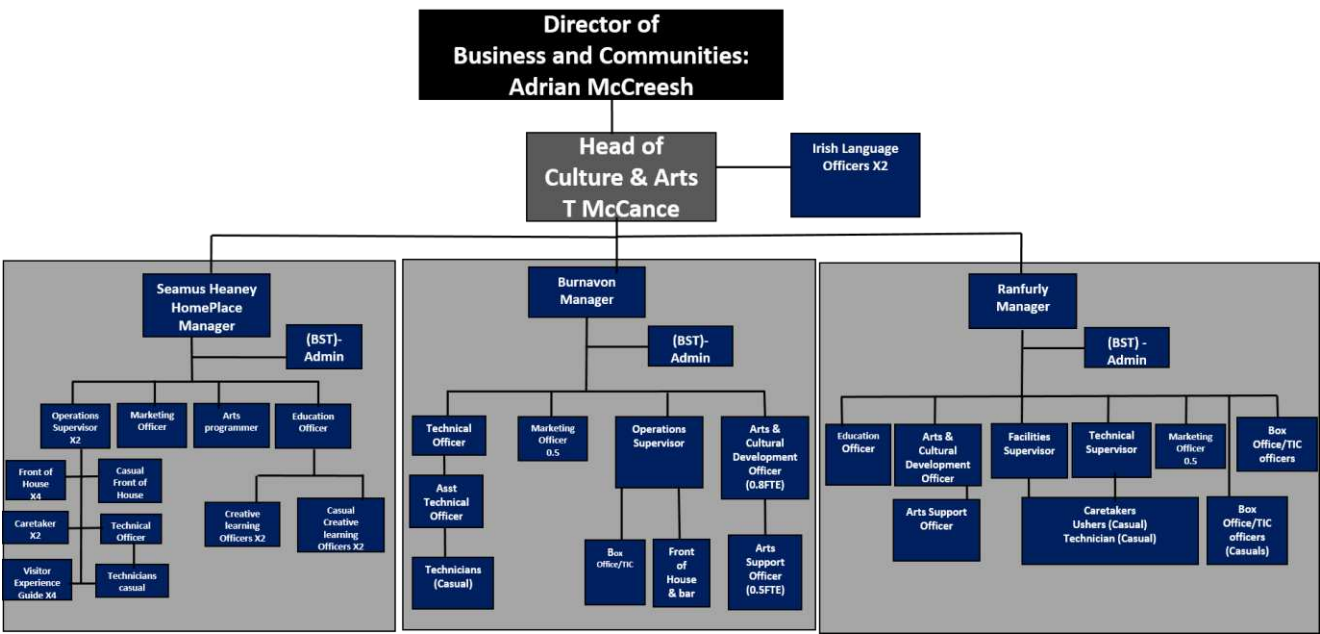
Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	18
Remaining Team	20.5
Total	42.5

2.3   Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form the Culture & Arts Service Work Plan for 2018-19. This work plan reflects the Service activities and work which our service will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives and Mid Ulster Sustainable Community Plan themes & outcomes.

SERVICE WORK PLAN

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						
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
Establishment of an inter service Working Group between Arts, Culture and Tourism and establish joint working priorities by Nov 2018	No's of planned meetings p.a. No's of attendees at Arts, Culture & Tourism Working Group	Baseline year To be established	6 meetings Quorum Number attained as in Terms of reference (1/2 plus 1) – TOR to be developed	• Establish a cross service Working group between Arts, Culture and Tourism Services with Terms of Reference and an outcome based action plan/ schedule of work agreed and aligned with community plan	Nov 2018	T McCance M Browne C Sheehy B McCormick J Robinson M McKeown M McGee	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
	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: Further development of the MUDC Tourism 'What's On' guide to include Culture & Arts activity delivered throughout the Mid Ulster Region	31/03/19 31/03/19	J Robinson B McCormick C Sheehy	
	Number of keeping in touch contacts with Historic Environment Division per annum	12 KIT's	12 KIT's Partnership approach to the development	Continue to support the enhancement and development of Tullaghoge Fort– its phase two development and any additional opportunities that may emanate from this in terms of increased visitor numbers and public	31/03/19	C Sheehy T McCance M McKeown	

	Visitor Numbers to Tullaghoge Fort	Baseline Year	and promotion of Heritage assets within region	engagement and awareness of the Heritage offering within Mid Ulster		
	£35K allocation to Small Grants Programme Grants Programme	Investment made by MUDC to Arts, Culture, Heritage and Community Small Grants scheme	£35K	Establish heritage grant element to the small grants programme in line with the heritage programme with tourism and DfC (subject to funding) and to explore priorities for action	31/03/19	C McGowan M Quinn
	MUDC Culture & Arts Venue Communication plans developed by Dec 2018	Baseline year	Plans to be in place by 31st December 2018	Develop an MUDC C&A Venue communication plan to enhance Arts and Culture across the service provision, with a view to increase participation in arts and culture activities, identifying key messages and celebrating success more visibly	31st Dec 2018	T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell
	Audit Plan developed by 31/3 2019	Baseline Year	31 March 2019	Conduct an Audit of current sectoral culture & Arts groupings/individuals within the District in order to develop a culture and Arts Directory for Mid Ulster (subject to funding)	31 March 2019	T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell
			31 march 2019	Ensure that Culture & Arts Community/Voluntary groups in addition to Strategic Partners are kept informed of funding opportunities that support, develop and increase Culture & Arts activity within the region		

	No. of Funding Opportunity Alerts forwarded to sector representation	Baseline year			31 March 2019	P McCreedy C Linney B McCormick C Sheehy J Robinson L Porter C McGowan
	No. of Professional Learning & Development (Marketing & Audience Development) sessions delivered for Strategic Partners	Baseline Year	31 March 2019	Support Strategic Partners through commissioning of Thrive NI and other relevant support organisations to Develop partner specific good guidance materials	31 March 2019	T McCance L Porter L Wright
	No. Of Council led Arts and Culture Actions in Thematic Community Plans	Number of Vibrant and Safe Communities Thematic Working Group meetings attended	4 meetings per annum	Support and development of the Culture And Arts Sector within Mid Ulster Region	31 March 2019	T McCance

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy	*CRP 4.2 Building Unity - A cultural strategy & programme that celebrates & maximises the benefits of the diverse cultures in the district*						
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
Develop an Arts and Cultural Improvement Programme and maximise the potential for growth and development of each Arts & Cultural facility	No. of Programmes produced Increase in Visitor numbers	 Baseline figures established in 2017/18	 Increase in visitor numbers from 2017/18	To deliver and promote a diverse annual programme of performances and events/arts & cultural and educational activity across the three MUDC Arts & Cultural venues within Mid Ulster and maximise income generation opportunities		B McCormick C Sheehy J Robinson P Lant J Thompson C Brown L Porter C McGowan M Quinn	Inspire, inform and engage residents and visitors of all ages, backgrounds and abilities to the rich and diverse arts, culture and heritage offering of Mid Ulster
	Increase in Facility income	Baseline figures established in 2017/18	Increase in facility income from 2017/18	To establish a baseline for rates of participation and associated segmented profile reports e.g. age, gender, income etc.)	31ˢᵗ March 2019		
				Establishment of a baseline of Council Heritage offering (programmes etc.) and Culture & Arts facilities and activities with regard to the visitor/users experience (subject to available budget and resources)		T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell	
	Baseline Reports for 2017/18 developed by June 2018	Baseline year	3 reports	To upgrade websites for each of the three venues (Subject to budget availability)	31ˢᵗ March 2019		

	No. of visitors/ participants/users	Baseline Year	Target to be set 2019/20	Hold monthly service/team meetings/briefing sessions throughout all venues on alternate basis - establish through meetings clear MUDC departmental and cross departmental communications responsibilities		T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell	
	No. of Cultural/Arts venues Visitor Journeys/experiences Reports developed by March 2019	Baseline year 3 reports	Target to be set 2019/20	Develop an outcome based evaluation framework to monitor and maintain engagement and satisfaction levels within Culture & Arts venues and programmes	Monthly	T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell	
	Website development proposal paper prepared by Sept 2018 (dependent upon funding).	3 upgrades of websites required (subject to funding)	3 reports		31st March 2019	T McCance J Robinson B McCormick C Sheehy D O Doiblin U Ni Dhonnaile	
	No of Team brief sessions/Team meetings	10 meetings	10 p.a		31st March 2019	T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell	
	Outcome based evaluation framework developed by March 2019	Baseline year	31st March 2019			T McCance C Sheehy B McCormick J Robinson P Lant J Thompson	

	Number of learning Pilot projects (Heritage Assets) developed	Baseline Year	Target 4 sites	Liaise with DfC (Historic Environment Division) in developing an innovative creative learning pilot project for a minimum of four heritage assets in the area			

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy	*CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district*						
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
Review, revise, and develop an Arts and Culture Strategic, audience development, marketing and customer service framework by March 2019	Ranfurly and Hill of the O Neill facility brand review conducted and completed	Baseline	1 review	Position and review facility brand and develop a strong proposition that is applicable to the target audience and customer base for Ranfurly and Hill of The ONeill.	March 2019	T McCance J Robinson	To work in new ways to maximise impact and make best use of culture, arts and heritage resources
	No. of venue specific Service plans developed by June 2018.

Marketing Plans and Audience Development plans developed by March 2019 | Baseline | 3 plans produced | Development of Individual Service Plans, Marketing Plans and Audience Development plans for Council's three Arts & Cultural venues. – (Prioritise the development of the outdoor space at Ranfurly and integrate it into the business and artistic plans

. | 30 June 2018 | T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell | |

	Seamus Heaney HomeGround Project in place by 31/03/18 (dependent upon securing external funding)	At funding application submission stage	Seamus Heaney HomeGround project developed and operational	Develop the Seamus Heaney HomeGround Experience Project	31st March 2019	T McCance R Lowry M Browne B McCormick D McCartney	
	£ Strategic Partner funding stream	£67,500	£67,500	Continue to provide support to strategic partners through council funding streams and to support the Strategic Partners to outreach to the wider community and create grass roots opportunities for engagement in the arts and culture sector within their respective areas and across the wider Mid Ulster Region	31st March 2019	T McCance L Porter L Wright	
	Completion of 4 year Development Action Plan	Year 3 of 4 year cycle	Completion of Action Plan	Continue to implement the Regional and Minority Language 4 year Development Action Plan (2015-2019), ensuring delivery across the Mid Ulster District	31st March 2019	T McCance D O Doibhlin U Ni Dhonnaile	

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 (*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	Owner(s)	Outcome
1.0 To assist in the growth of the local economy by increasing the number of visitors to our district	Establish a single Arts, Culture and Heritage Advisory Group for the Mid Ulster Region by 31st March 2019	Number of planned meetings Quarterly Quorum Number attained in Terms of reference (1/2 plus 1)	Baseline September 2018 November 2018 March 2019		• Undertake an audit of current Arts and Cultural groupings within the District by 31st March 2019 (subject to available funding) • Develop Proposal paper to committee/council to include draft Terms of Reference (TOR) /governance/initial objectives of group and how to establish secretariat for new Advisory Group • TOR and schedule of meetings confirmed by Advisory Group • Development of prioritised Advisory Group SMART action plan • Support the strategic partners to develop development plans and associated marketing and audience development plans	31st March 2019 Sept 2018 November 2018 March 2019	T McCance C Sheehy B McCormick J Robinson M Browne	Promotes participation and supports networking in arts, culture and Heritage that assists in the growth of the sector, increases visitor numbers to the district and contributes to the growth of the local economy

				for their venues (subject to available resources)			

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.	*Failure to achieve maximum utilisation of facilities*	8	Regular team meetings. Review of programme content and audience levels. Appointment of venue specific Marketing personnel.
2.	*Threat of Robbery*	6	CCTV system in place across all locations. Appropriate cash handling process in place across all three site locations
3.	*Theft of Assets at key facility locations*	6	CCTV system in place. Stock take process in place System of segregated duties in place
4.	*Fraud, theft or bribery occurring within Culture & Arts Centres*	4	*Cash Handling Process in place across all 3 sites including segregation of duties process*

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)**