



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

## ***Economic Development Section***

## ***Business & Communities Dept***

# **SERVICE PLAN - 2018 / 19**

|                                    | Date           |
|------------------------------------|----------------|
| Consulted within staff team        | 13 / 03 / 2018 |
| Discussed & signed off by Director | 26 / 04 / 2018 |

# CONTENT

| SECTION    | TITLE  | PAGE NUMBER |
|------------|--|-------------|
| <b>1.0</b> | <b>OVERALL PURPOSE &amp; SCOPE OF THE SERVICE</b>                  |             |
| 1.1        | Purpose and scope of the service                                   |             |
| 1.2        | Responsibilities   |             |
| 1.3        | Customers & Stakeholders   |             |
| 1.4        | Performance Overview in 2017/18                                    |             |
| <b>2.0</b> | <b>SERVICE WORK PLAN - 2018/19</b>                                 |             |
| 2.1        | Budget - 2018/19   |             |
| 2.2        | Staffing Complement – 2018/19                                      |             |
| 2.3        | Service Work Plan – 2018/ 19                                       |             |
| <b>3.0</b> | <b>IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2018/19</b>    |             |
| 3.1        | Council’s Improvement Objectives and Associated Programs - 2018/19 |             |
| 3.2        | Service Contribution to the Corporate Improvement Objectives       |             |
| 3.3        | Risk Management of Service   |             |

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

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

The Economic Development Section provides a range of services including economic and business development initiatives, town and village regeneration projects, specific targeted support for rural areas through the Rural Development Programme and cross border activities.

The Section also builds strategic alliances with partner organisations to maximise opportunities for the District's economic growth through leverage of additional funding or support provision.

### **1.2 Responsibilities**

The Section is specifically responsible for the development, implementation and management of Council's Economic Development, Rural Development, Town Centre and Village Regeneration Strategies for the District Council area and regularly inputting towards a range of other key strategic local and regional economic development initiatives.

***The section is specifically responsible for the following five key functions:***

#### **Economic Development**

- Develop and deliver a range of programmes, projects and initiatives to support the economic development of the District on across a range of levels, including business support interventions.
- Identify and bid for sources of funding to resource economic development and wider Council initiatives.
- Lobby for and identify opportunities for significant infrastructure investments.
- Maximise opportunities for development and inward investment to the District from a range of sources, collaborating with appropriate local, regional, national and European partners and identifying suitable partners as appropriate.

#### **Town Centre Regeneration**

- Manage, develop, deliver and evaluate a comprehensive range of initiatives relating to Town Centre Regeneration.
- Maximise the profile of the five town centres and reinforce the new/updated town centre brands of the three main towns.
- Support the growth and development of a competitive retail sector across Mid Ulster.
- Develop, promote and deliver a number of key signature events that add vitality and vibrancy to the five Town Centres.
- Improve the townscape quality of the five Town Centres.

### **Village Regeneration**

- Identify regeneration priorities from Village Plans as agreed by Council and the Local Action Group
- To progress revitalise / regeneration schemes across Mid Ulster's villages.

### **Rural Development Programme**

- Provide support to Mid Ulster Rural Development Partnership for the implementation of a £10m local action strategy for Mid Ulster for the period 2014-2020.

The support service provided to the Local Action Group includes:

- Promote the opportunities available through the Rural Development Programme in rural Mid Ulster
- Manage calls for applications to the Rural Development Programme
- Prepare project assessment reports and monitor the implementation of approved projects

## **1.3 Customers & Stakeholders**

| <b>Customers &amp; Stakeholders</b>  |
|--|
| <b>Internal -</b>  |
| <ul style="list-style-type: none"><li>• Other Council Departments, Elected Members, staff and Senior Management Team</li></ul> |
| <b>External:</b>   |
| <ul style="list-style-type: none"><li>• Government Departments and Agencies (DfE, Invest NI, DAERA, DfC)</li></ul>             |
| <ul style="list-style-type: none"><li>• Local businesses, social enterprises and farmers</li></ul>                             |
| <ul style="list-style-type: none"><li>• Further and Higher Education Providers</li></ul>                                       |
| <ul style="list-style-type: none"><li>• Local Enterprise Agencies</li></ul>  |
| <ul style="list-style-type: none"><li>• MPs and MLAs</li></ul>   |
| <ul style="list-style-type: none"><li>• Regional sectoral representative bodies</li></ul>                                      |
| <ul style="list-style-type: none"><li>• Chambers of Commerce, Town Centre Forums, Regeneration Partnerships</li></ul>          |
| <ul style="list-style-type: none"><li>• Inward Investors</li></ul>   |
| <ul style="list-style-type: none"><li>• Community / voluntary sectors</li></ul>  |

## 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  |
|---|
| <ul style="list-style-type: none"> <li>• <b>222</b> new jobs created through the business start programme against a target of 210 new jobs.</li> </ul>  |
| <ul style="list-style-type: none"> <li>• ESF funded projects have; <ul style="list-style-type: none"> <li># Recruited <b>593</b> participants on to skills and employability training programmes,</li> <li># Helped <b>211</b> people gain employment,</li> <li># Assisted participants achieve <b>1,287</b> new qualifications</li> <li># Helped <b>135</b> participants progress to Further Education / training</li> </ul> </li> </ul> |
| <ul style="list-style-type: none"> <li>• <b>9</b> engineering businesses are in receipt of bespoke innovation support to develop new products and services</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>15</b> action plans have been developed for social enterprises and we are working with <b>3</b> new groups and <b>4</b> existing groups to provide them with specialist support to grow their business.</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Generated in excess of <b>£3 million</b> external investment leverage (for every £1 invested, the economic development section has levered an additional £7 of other external monies)</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Completion of <b>£8.5 million</b> public realm investment in Cookstown, Dungannon and Magherafelt town centres</li> </ul>  |
| <ul style="list-style-type: none"> <li>• New/updated town brands developed for Dungannon, Magherafelt &amp; Cookstown</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Attracted <b>82,600 visitors</b> to a series of town centre events</li> </ul>  |
| <ul style="list-style-type: none"> <li>• <b>70</b> properties refurbished on the Village Spruce Up Scheme leveraging £101,272.10 in private sector investment</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Support being provided to <b>31</b> businesses via the RDP's Rural Business Investment Scheme through provision of grant funding totalling £649,414</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Technical Assistance funding of <b>£67,035</b> distributed to 18 rural community groups</li> </ul>   |
| <ul style="list-style-type: none"> <li>• A Mid Ulster Skills Forum was established: A Skills Report &amp; Action Plan developed; Established a number of task and finish working groups from within the Mid Ulster Skills Forum.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>3</b> business events were hosted locally with 337 attendees</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>2</b> events held to showcase Mid Ulster on a global stage; <ul style="list-style-type: none"> <li>- Hong Kong Trade Visit</li> <li>- World Butchers Challenge</li> </ul> </li> </ul>   |
| <ul style="list-style-type: none"> <li>• Service delivery improved through development of Mid Ulster Online Business Directory with <b>1637</b> businesses signed up; Directory acts as a marketing tool for businesses and allows the Council to keep businesses informed about funding and support opportunities</li> </ul>   |

## 2.0 SERVICE WORK PLAN - 2018/19

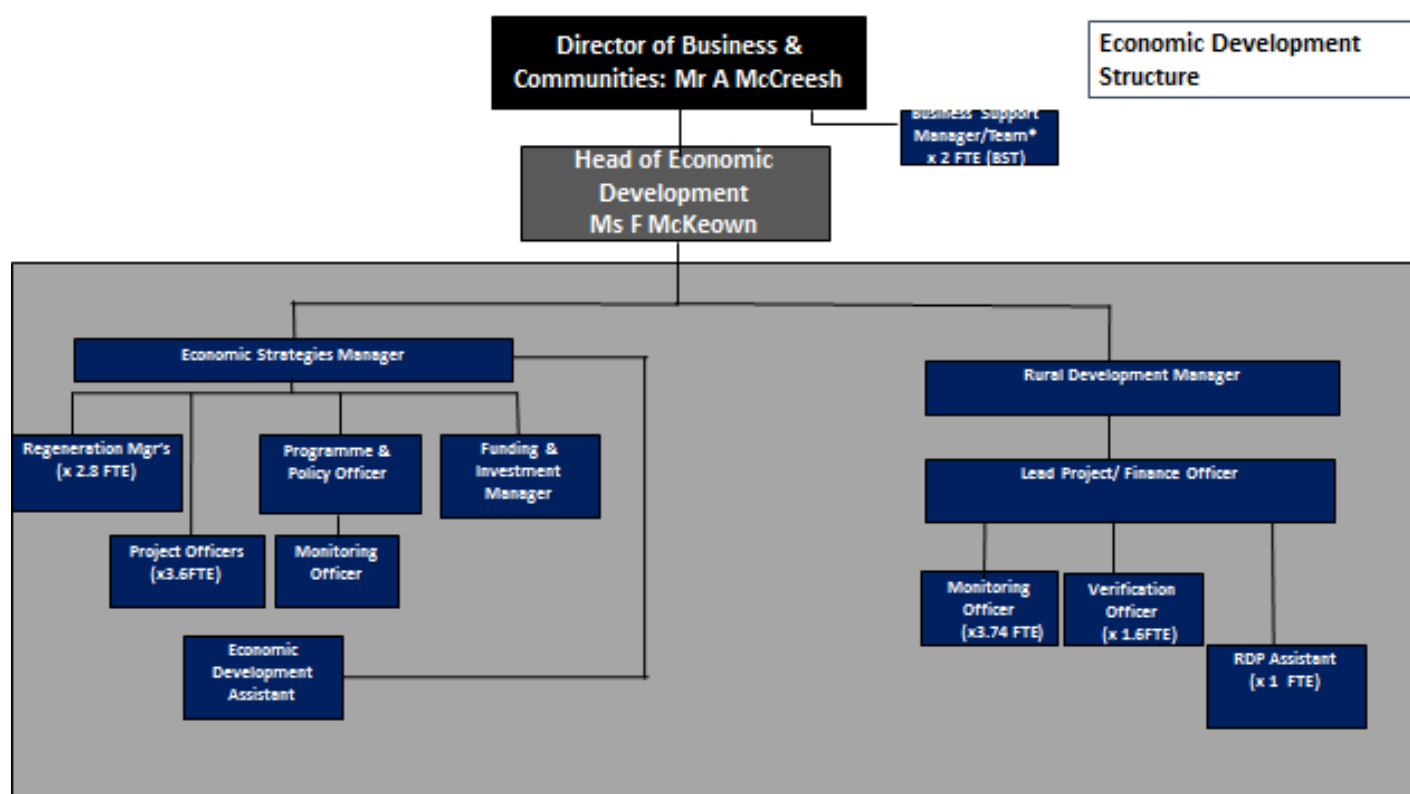
The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

### 2.1 Budget 2018/19

| Service Budget Headings                | £                |
|--|------------------|
| General Economic Development           | 829,337          |
| Mid Ulster Rural Development Programme | 308,179          |
| Town Strategy                          | 711,205          |
| Villages – Rural Development           | 20,000           |
|  |                  |
| Gross Budget                           | 1,868,721        |
| Income – Grant Income MURDP            | 298,124          |
| <b>Net Budget for 2018-19</b>          | <b>1,570,597</b> |

### 2.2 Staffing Complement - 2018/19

#### Organisational Chart



**Staffing Complement 2018/19**

| <b>Staffing</b> | <b>No. of Staff</b> |
|-----------------|---------------------|
| Head of Service | 1                   |
| Managers        | 5.8                 |
| Officers        | 11.9                |
| Remaining Team  | 2                   |
| <b>Total</b>    | <b>20.7</b>         |

## SERVICE WORK PLAN

| Link to Community Plan Theme:   | Corporate Plan Theme   |                                   |                                       |   |                                 |        |   |
|---|--|-----------------------------------|---------------------------------------|---|---------------------------------|--------|---|
| <i>CMP 1.1 Economic Growth - We prosper in a stronger &amp; more</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   |
| To implement a corporate approach to sourcing and drawing down external funding suitable for MUDC | No. of corporate funding opportunities identified  | 6                                 | 8                                     | <ul style="list-style-type: none"> <li>Implement an agreed Corporate External Funding Framework</li> <li>To develop a Tracker system to collate and record applications for external funding by departments</li> <li>Secure and implement Grant Finder system to scan external funding environment</li> <li>Develop and produce Corporate Funding Application Tool-kit</li> <li>Secure an external trainer to deliver best/new practice in successful funding applications</li> <li>Provide Advisory / guidance sessions</li> <li>Attend funding briefings</li> </ul> | Ongoing throughout year 31/3/19 | PMc    | Improved staff skills and knowledge of applying for external funding. |
|   | No. of funding applications submitted  | 4                                 | 6                                     |   |                                 |        |   |
|   | Advisory support sessions  | 7                                 | 8                                     |   |                                 |        |   |



| Link to Community Plan Theme:  | Corporate Plan Theme   |                                   |                                       |  |  |        |   |
|--|--|-----------------------------------|---------------------------------------|--|--|--------|---|
| <i>CMP 3.1 Education &amp; Skills - Our People are better qualified &amp; more skilled</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   |
| To deliver assigned actions from Mid Ulster Skills Forum (Skills Action Plan 2018-21)      | % progress agreed assigned actions   | 0%                                | 30%                                   | <ul style="list-style-type: none"> <li>Providing secretariat support to meetings of the Mid Ulster Skills Forum. Min of 5 meetings</li> <li>Providing secretariat support to Forum Sub-group meetings (Apprenticeships, Brexit and Engaging education linkages) Min of 1 meeting per quarter.</li> </ul> | Feb, April, June, Sep, Nov.<br><br>June, Sep, Dec, Mar | PMc    | Skills / employability issues improved by stronger partnership working. |

| Link to Community Plan Theme:  | Corporate Plan Theme   |                                   |                                       |  |  |        |   |
|--|--|-----------------------------------|---------------------------------------|--|--|--------|---|
| <i>CMP 1.1 Economic Growth - We prosper in a stronger &amp; more</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   |
| To progress development of Council key opportunity sites<br>1) Ann Street Development site plan (AS) | % progress against plan  | Year 2                            | 100%                                  | <ul style="list-style-type: none"> <li>Transfer of title completed (AS)</li> <li>Anchor tenant secured</li> <li>Agreement of lease completed (AS)</li> <li>Planning application submitted and approved (AS)</li> <li>Process underway to appoint a Contractor (AS)</li> <li>Review progress against plan (AS)</li> </ul> | June<br>Aug<br>Aug<br>January              | PMc    | Improved perception of MUDC as an investment location |
|  | % progress against plan  | Baseline year                     | 100%                                  | <ul style="list-style-type: none"> <li>Design scheme agreed and planning application approved (MHS)</li> <li>Contractor team appointed (MHS)</li> </ul>  | March<br>March<br><br>November<br>December |        |   |

|  |  |  |  |  |                   |  |  |
|--|--|--|--|--|-------------------|--|--|
|  |  |  |  | <ul style="list-style-type: none"> <li>Work commenced on site (MHS)</li> <li>Review progress against plan (MHS)</li> </ul> | February<br>March |  |  |
|--|--|--|--|--|-------------------|--|--|

| Link to Community Plan Theme:  | Corporate Plan Theme   |  |                                       |  |  |                      |   |
|--|--|--|---------------------------------------|--|--|----------------------|---|
| <i>CMP 1.1 Economic Growth - We prosper in a stronger &amp; more</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 enable Economic Growth: Business Start</b><br>by delivering the requisite no of approved business plans for new start-ups to achieve statutory jobs target | No of Business Plans approved  | 2017/18 figures<br>308 Plans   | 343 Plans                             | <ul style="list-style-type: none"> <li>Raise awareness and secure client participation through regional and local marketing activity</li> <li>Regularly monitor activity / performance</li> <li>Highlight if remedial action required if performance falls below target</li> </ul>   | Rolling activity that is ongoing throughout the year | S Mcl                | More people in employment                   |
|  | No of jobs promoted  | 210 jobs   | 210 jobs                              |  |  |                      |   |
| <b>Enabling Economic Growth: To promote Business Growth</b><br>by delivering economic development programmes to support business growth and job creation         | No of programmes delivered   | 4 Progs underway (Social Enterprise, Eng Innovation, RDP Business Plans & Plato) | 6                                     | <ul style="list-style-type: none"> <li>Promotion of Council support via range of channels to encourage business participation</li> <li>Management of delivery agent Contracts to ensure targets are achieved</li> <li>Regular monitoring of delivery agents' outcomes and spend against targets</li> <li>Actions take to address any identified areas of underperformance</li> </ul> | Rolling activity that is ongoing throughout the year | SMcl<br>CMcK<br>MMcC | To promote business growth and job creation |
|  | No of events delivered   | 6  | 6                                     |  |  |                      |   |
|  |  | 29   | 37                                    |  |  |                      |   |

|   |  |  |   |   |  |         |  |
|---|--|--|---|---|--|---------|--|
|   | No. businesses & social enterprises supported<br><br>No. new jobs created                              | 0  | 10  | <ul style="list-style-type: none"> <li>Submit 4 Applications to Invest NI for 4 new business support programmes</li> </ul>  |  |         |  |
| <b>To promote employability and skills</b> within the District by contributing to 4 Mid Ulster employability and skills programmes  | No programmes delivered<br><br>No participants supported   | 4<br><br>300   | 4<br><br>320  | <ul style="list-style-type: none"> <li>Promotion of programmes via range of channels to encourage recruitment of participants</li> <li>Regular monitoring of project promoter's outcomes and spend against targets</li> </ul>   | Rolling activity that is ongoing throughout the year   | SMcl    | Employability of 320 individuals improved  |
| <b>Delivery of the Rural Development Programme for Mid Ulster</b> – Assisting rural communities in improving the quality of life and economic prosperity in the local area under the following measures: <ul style="list-style-type: none"> <li>Rural Business Investment Scheme</li> <li>Rural Basic Services</li> <li>Rural Broadband</li> <li>Village Renewal Scheme</li> <li>Co-Operation scheme</li> </ul> | Level of project implementation progress<br><br>Level of programme activity delivery and participation | - 43 Rural Businesses supported<br>- 16.5 jobs created against a target of 100 | - 25 Rural Businesses awarded funding<br>- 8 Youth and innovation businesses supported<br>- 8 Social economy groups awarded funding | <ul style="list-style-type: none"> <li>Deliver Rural Development Programme</li> <li>Assess RBIS 4<sup>th</sup> call applications within DAERA 90 day deadline</li> <li>Issue Letters of Offer to successful applicants</li> <li>When projects complete submit claims to DAERA</li> <li>Submit monthly administration claims to DAERA</li> <li>Assess 2<sup>nd</sup> call applications for Rural Basic Services measure closing 29 June 2018</li> <li>Complete remaining projects under Call 3 RBIS</li> <li>Complete phase 2 of the Village Renewal Scheme</li> </ul> | 2 July 18<br><br>31 Sept 18<br><br>6 wks after claim period<br>8 Nov 18<br><br>As per LOO's<br><br>31 March 19 | EG/EMcG | Increased level of investment in the Rural Community<br>Provide financial support for the renewal of rural villages which is linked to the Village Plans |

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| Link to Community Plan Theme:                              | Corporate Plan Theme   |                                   |                                       |  |  |                |  |
|--|--|-----------------------------------|---------------------------------------|--|--|----------------|--|
| CMP 1.3 Economic Growth - Our Towns & Villages are vibrant | CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster |                                   |                                       |  |  |                |  |
| 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  |
| To deliver a series of Urban Regeneration Initiatives      | No. of key marketing campaigns delivered   | 1                                 | 2 campaigns                           | <ul style="list-style-type: none"> <li>Joint marketing campaign/activities across MUDC for <b>Independents Day</b> 4 July 2018 for 5 Towns</li> <li>Joint marketing campaign for <b>Small Business Saturday</b> across MUDC 2018 for 3 Towns</li> </ul>          | July 2018<br><br>Sep 2018  | Regen Managers | Raise Profile of 3 main towns                      |
|  | No. of seasonal marketing campaigns for 5 towns  | 5                                 | 5 campaigns                           | <ul style="list-style-type: none"> <li>Meet with Town Traders, Comms Dep &amp; town forum groups</li> <li>Agree and plan campaign</li> <li>Development of Marketing campaign</li> <li>Launch Campaign &amp; Deliver Campaign</li> <li>Review campaign</li> </ul> | Sep 2018<br><br>Oct 2018<br>Nov 2018<br>Nov & Dec 2018<br>Jan 2019 | Regen Managers | Seasonal marketing campaigns delivered for 5 towns |

|  |   |  |                         |  |                                   |                |   |
|--|---|--|-------------------------|--|-----------------------------------|----------------|---|
|  | No of building brand awareness activities for 3 towns | 1  | 3 New/ Refreshed Brands | <ul style="list-style-type: none"> <li>• Deliver series of brand raising activities across the 3 main towns (to be determined with Town centre forums) e.g. Trader awareness workshops and linking into town events over the year</li> </ul>   | Ongoing Quarterly                 | Regen Managers | Raised visibility of the 3 town brands                          |
|  | No. of events delivered in Town Centres               | 11<br>82,600 people attended 12 x events 2017-18 | 12                      | <ul style="list-style-type: none"> <li>• Develop, deliver and promote a number of key events that add vitality and vibrancy to the 5 town centres: <ul style="list-style-type: none"> <li>- Cookstown Continental Market</li> <li>- Magherafelt Summer Event</li> <li>- Coalisland Summer Event</li> <li>- Walled Garden Maghera</li> <li>- Heels on the Hill Dungannon</li> <li>- Halloween (Dungannon &amp; Coalisland)</li> <li>- Christmas (Coalisland, Cookstown, Dungannon, Magherafelt &amp; Maghera)</li> </ul> </li> <li>• Review budget available to deliver events, Develop plans and agree with all Stakeholders</li> <li>• Procure for entertainers or equipment providers such stage hire</li> <li>• Organise H&amp;S arrangements, risk assessments, staffing levels</li> </ul> | Ongoing from June 2018 – Dec 2019 | Regen Managers | Increase civic pride and footfall across 12 events              |
|  | No of successful funders as partners                  | 1 - DfC  | 3                       | <ul style="list-style-type: none"> <li>• Review funding opportunities.</li> <li>• Agree potential regeneration projects with Town Centre Forums.</li> <li>• Present projects at meeting with eg, DfC</li> <li>• Prepare projects for tendering</li> <li>• Agree funding contribution</li> <li>• Procure/Tender for such works</li> <li>• Deliver projects</li> <li>• Completion of funded projects</li> </ul>  | Ongoing from May 2018 – Feb 2019  | Regen Managers | Funding secured to deliver 3 town centre regeneration projects. |

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| Link to Community Plan Theme:  | Corporate Plan Theme   |                                   |                                       |  |                                      |   |  |
|--|--|-----------------------------------|---------------------------------------|--|--------------------------------------|---|--|
| CMP 1.3 Economic Growth - Our Towns & Villages are vibrant &                                 | CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster |                                   |                                       |  |                                      |   |  |
| 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  |
| To deliver a 3 year Village Renewal Scheme under the Rural Development Programme 2017 - 2020 | No. of village regeneration projects delivered   | 4 village projects ongoing        | 8 village regeneration projects       | <ul style="list-style-type: none"> <li>• Agree project with Community</li> <li>• Agree Project Design alongside Technical Team and Design Team with final community agreement</li> <li>• Submit applications to RDP for funding, one application per Contract</li> <li>• Procure tender for related work which will be essentially civil works, capital works and playparks</li> <li>• Once Letter of Offer received, appoint company to undertake work</li> <li>• Complete capital works</li> </ul> | Ongoing from April 2018 – March 2019 | Capital Team in Partnership with Regen Managers | 8 projects delivered in villages across the district to improve ascetics and improve user experience |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  |  | <ul style="list-style-type: none"><li>• Meet Community for sign off</li><li>• Claims to be submitted to RDP to drawdown funding once works completed</li></ul> |  |  |  |
|--|--|--|--|--|--|--|--|

### **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 (*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 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment |  |                                       |   |                                      |        |   |
| 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   |
| 3.0 To improve the accessibility of our services by increasing the number available online | Creating a new MUDC Economic Dev On-line Presence for Businesses | Number of hits to Portal and business feedback  | Scoping of economic development online services carried out by OLI | 20%                                   | <ul style="list-style-type: none"> <li>Establish a working group with relevant officers to examine the recommendations from the strategic review of economic development online services.</li> <li>Engage and feedback progress to Corporate Working Group.</li> <li>Liaise/procure digital web designers to develop the technical specification, requirements and costings to implement actions contained within the online review of economic development services.</li> <li>Prioritise key actions and agree budgets.</li> <li>Agree year 1 delivery plan.</li> <li>Implementation of year 1 actions.</li> </ul> | Ongoing from April 2018 – March 2019 | MMcC   | Improved accessibility to all MUDC's Economic Development online services |

### **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.              | Loss of External Funding   | 8           | <ul style="list-style-type: none"> <li>- Continual review by staff of new funding opportunities.</li> <li>- Council has employed new Funding and Investment officer since January 2017</li> <li>- Maintain regular communication with funding sources/potential partners.</li> <li>- Management control procedures are in place and staff training provided on the implementation of funder operating guidance.</li> <li>- Regular communication with funder(s) to update on progress and agree solutions.</li> <li>- Senior staff are made aware of key funding sources.</li> </ul> |
| 2.              | Fraud, theft or bribery occurring within Economic Development    | 9           | <ul style="list-style-type: none"> <li>- Communication</li> <li>- Compliance</li> <li>- Controls</li> <li>- Staff training</li> <li>- Random spot checks by trained staff and documentation of same.</li> <li>- Tenders to be conducted by experienced/trained staff</li> <li>- Whistle Blower Hotline</li> </ul>  |
| 3.              | Failing to deliver programme & Drawdown maximum Funding possible | 9           | <ul style="list-style-type: none"> <li>- Regular internal officer meetings held.</li> <li>- Assessment of progress against Work Plan.</li> </ul>   |

|    |        |   |   |
|----|--------|---|---|
|    |        |   | <ul style="list-style-type: none"> <li>- Identification of potential issues at an early stage.</li> <li>- Regular communication with funder(s) to update on progress and agree solutions.</li> <li>- Management control procedures are in place and staff training provided on the implementation of funder operating guidance.</li> </ul>  |
| 4. | Brexit | 8 | <ul style="list-style-type: none"> <li>- MUDC contributes to Cross Border Council working group and attended meeting on 4th May 17 to consider report compiled by Ulster University 'Brexit and the Ireland/ N Ireland Border Corridor: Risks, Opportunities and Issues'' Implications being considered regionally. MUDC to continue to participate in cross border working groups</li> </ul> |

| 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)             |