



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Culture & Arts

Business & Communities

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team

28/ 05 / 2019

Discussed & signed off by Director

29/ 05 / 2019

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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 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 identified Strategic Partner organisations
• Arts Council of Northern Ireland, Department for Communities (Arts & Culture, Languages, Historic Environment Division)
• Residents of and visitors to Mid Ulster
• Tourism Northern Ireland, Tourism Ireland
• Facility catering Franchisees
• Schools, colleges, universities
• Arts, culture, Heritage groups operating within the Mid Ulster region

1.4 Performance Overview in 2017/18

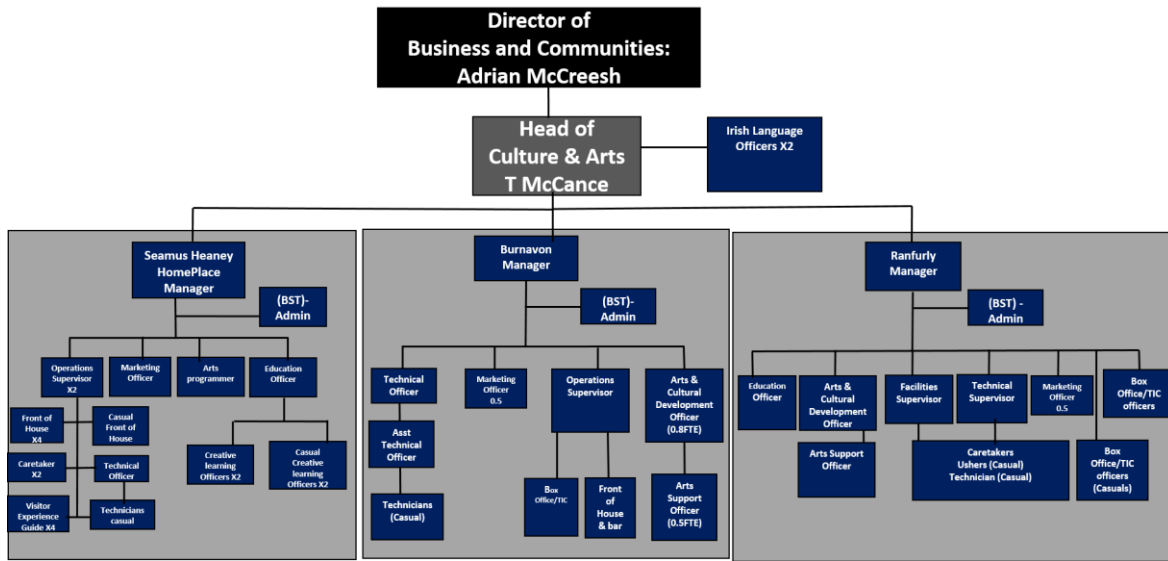
The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

The Service Improvement Plan for 2018/19 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”,

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
Continued successful roll out of Culture and arts small grants scheme on annual basis with increased numbers of applicants being supported. Funding merged with Community Services grant aid to create an Arts, Culture, Heritage and Community Small Grants programme to support communities throughout Mid Ulster.	Increase in number of groups supported and level of grant aid allocated across Mid Ulster
Mid Ulster District Council has continued to provide support to Strategic Arts Partners, ensuring that the Arts Infrastructure within mid ulster region continues to be supported and developed.	Despite the reduction in funding to Strategic Partners from external funding sources in 2018/19, Culture & Arts Services has worked with key partners in 2018/19 on their audience development activity in conjunction with Thrive NI. MUDC has approved additional funding for Strategic Partners in 2019/20, which will further develop the arts within the Mid Ulster region
Delivery of Mid Ulster District Council’s Regional and Minority Language Programme and Action Plan results in an increase in demand for Irish Language classes and has also supported the introduction of a pilot Ulster scots language programme of activity both of which will be further developed in 2019/20	Four year action plan completed in 2018/19. Increase in Language activity and a new ulster scots language programme initiated
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 that are actively engaged throughout Mid Ulster	Increase in levels of engagement across all three Culture & Arts facilities

2.2 Staffing Complement - 2019/20



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	18
Remaining Team	20.5
Total	42.5

2.3 Service Work Plan - 2019/20

This plan confirms the core activities and actions which will form the Culture & Arts Service Work Plan for 2019-20. This work plan reflects the Service activities and work which our service will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 (Extended) 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						
<i>CMP 1.1 Economic Growth - We prosper in a stronger &</i>	<i>CRP 4.2 Building Unity - A cultural strategy & programme that celebrates & maximises the benefits of the diverse cultures in the district</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
Develop an Arts and Cultural Improvement Programme and maximise the potential for growth and development of each Arts & Cultural facility and the Cultural and Arts services delivered to and for the inhabitants of and visitors to	No. of Programmes produced Increase in Visitor numbers Increase in Facility income	Baseline figures established in 2017/18 and further developed in 2018/19 Baseline figures established in 2017/18 and further developed in 2018/19	Increase in visitor numbers from 2018/19 figures by 2% Increase in facility income from 2018/19 figures by 2%	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 To monitor rates of participation and associated segmented profile reports e.g. age, gender, income etc.)	31 st March 2020 31 st March 2020	B McCormick C Sheehy J Robinson P Lant R Convery C Brown L Porter C McGowan M Quinn M McC Russell P Corrigan D O Doibhlin R Ní Dhonnaile	Inspiring, informing and engaging inhabitants and visitors of all ages, backgrounds and abilities in the rich and diverse arts, culture and heritage offering of Mid Ulster

<p>the Mid Ulster Region</p>	<p>Seamus Heaney HomePlace Trails Experience Project capital works and interpretation complete by 31/03/20</p> <p>Continued Support of Strategic Partners and their associated project/creative learning programme delivery</p> <p>Delivery of new 4 year Minority Language Development Action Plan</p>	<p>Funding for project approved contractors and designers appointed</p> <p>Additional funding approved by MUDC 2019/20 to offset funding shortfall previously received under the Arts Council Challenge Fund allocation</p> <p>Initial 4 year cycle of plan delivery now complete. Review of delivery of plan to be carried out and new 4 year plan developed in 2019/20</p>	<p>Benchmark of visitors to site locations established</p> <p>To increase participation and arts engagement across mid Ulster by 2% in 2019/20</p> <p>To increase levels of engagement in regional and Minority language by 2% in 2019/20</p> <p>Add value to the culture and arts offering, enhancing outreach and acting as a way of promoting the history and heritage of the area</p>	<p>To further enhance websites for of Culture & Arts facilities (Subject to budget availability)</p> <p>Hold monthly service/team meetings/briefing sessions throughout all venues on alternate basis - establish through meetings clear MUDC departmental and cross departmental communications responsibilities</p> <p>To monitor and maintain engagement and satisfaction levels within Culture & Arts venues and programmes through regular engagement with customer/user base Seamus Heaney HomePlace Trails Experience Project operational</p> <p>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</p> <p>Continue to provide support for the ongoing development of regional and minority language</p>	<p>Monthly</p> <p>31st March 2020</p> <p>31st March 2020</p> <p>31st March 2020</p> <p>31st March 2020</p>	<p>R Lowry M Browne D McCartney</p>	
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	<p>Maximise the potential of the local library network in Mid Ulster as a vehicle for arts culture and heritage programme delivery</p>	To be initiated in 2019/20	<p>Increased awareness and respect for, engagement with and interpretation of the heritage assets of the Mid Ulster Region</p>	<p>activity across the Mid Ulster Region</p>	31 st March 2020		
	<p>Commission a Heritage Strategy /Action Plan for MUDC for the heritage offering within the MUDC area in conjunction with MUDC Tourism Services</p>	To be actioned in 2019/20 (subject to funding and resources allocated)	<p>Better understanding of the needs of residents and visitors – through ongoing resident and visitor focused surveying and data gathering</p>	<p>Programmes initiated and delivered through engagement with Library Services throughout Mid Ulster</p>	31 st March 2020		
	<p>Develop an engagement action plan to better understand the needs of residents, target groups and visitors in Mid Ulster</p>	To be actioned in 2019/20 (subject to funding and resources allocated)	<p>Addresses issue of duplication and fills the gaps through the development of a District wide education and outreach action plan</p>	<p>Project Brief and Terms of reference developed Consultants appointed key stakeholders (incl. Department for Communities, Heritage Lottery Fund, National Trust) engaged and consulted Strategy and Action Plan developed.</p>	31 st March 2020		
	<p>Development of a district wide strategic approach to education and outreach activity</p>	To be actioned in 2019/20		<p>Increase in % engaging in arts/ cultural activities in the past year</p>			
	<p>Develop plans for a visual arts programme and an associated exhibition space within HomePlace with</p>	To be developed in 2019/20	<p>To ensure all arts facilities have capability of promoting and developing the visual arts sector</p>	<p>No. of resident engagement activities/ surveys</p>	31 st March 2020		
				<p>No. of customers satisfied with experience</p>			
				<p>% lapsed customers re-engaged per venue</p>	31 st March 2020		

	appropriate lighting and display			Education and Outreach Plan developed and activity being delivered			
				Exhibition space developed utilising existing			

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 2019/20, 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, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2019 to 2020:

- 1. To assist the growth of the local economy by increasing the number of visitors to our district.*
- 2. To improve the average processing time of Local Planning Applications (New).*
- 3. To improve the accessibility of our services by increasing the number available online.*
- 4. 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 2019- 2020*) 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 2.1 Infrastructure - We are better connected through appropriate infrastructure		CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district						
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	Provision of Digital Heaney Outdoor App by 31 March 2021	<p>1. % of Seamus Heaney experience project (App) plan delivered by 31 March 2020</p> <p>2. % of Seamus Heaney experience project (App) plan delivered by 32 March 2021</p> <p>3. Numbers of additional visitors to Seamus Heaney Homeplace/ trails Experience (in 2021/22)</p>	<p>Currently the project is underway with funding secured from DAERA Rural Development Programme. High level proposals for the digital element of the project have been approved and are now being worked up.</p> <p>(1) April 2019 grant approval was awarded to MUDC - project commencement April 2019 (2) 2018/19 SHHP visitor figures - 30,115 (3) March 2021 funders position regarding project completion</p>	<p>1. 50%</p> <p>2. 100%</p> <p>3. 5,000</p>	<p>Actions</p> <p>Lead Officer to develop</p> <p>1. Digital Heaney App</p> <p>(i) Appoint interpretation design team (30 June 2019)</p> <p>(ii) Agree scope and functionality (30 Sep 2019)</p> <p>(iii) App developed (29 Feb 2020)</p> <p>(iv) Council approval obtained (31 Mar 2020)</p> <p>(v) App tested against design marketing strategy</p> <p>(vi) Include with SHHP</p> <p>(vii) Go live</p>	<p>1. Start and end dates</p> <p>01-04-19 to 31-03-21</p>	<p>M Browne</p> <p>T McCance</p>	<p>Seamus Heaney HomePlace experience will be enhanced.</p> <p>Visitor numbers to the facility and region will be increased</p>

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure		CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district						
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	Development of new Website for Hill of the O Neill and Ranfurly Arts & Visitor Centre and the Burnavon Theatre Cookstown, which will greatly enhance the accessibility of facility services online	<ol style="list-style-type: none"> 1. Establish baseline information user rates, bounce rates, mobile users etc. 2. Full attendance from staff in relevant functions. Tours, arts, room booking, shop, education. 3. Produce business case, prepare necessary documentation for Council approval, tender documentation. 4. Websites active 	<p>Current website at Ranfurly is managed by a third party. Any changes or requests, which include access to analytics incur charges. As a result, there is minimal access to information. The Burnavon Website is approximately 8 years old. The upgrade of the Burnavon website is essential to allow for increased usage and online ticket sales, improve the customer experience. To enable usage by customers on multiple device/platforms, improving data and analytics information available to Marketing and improve the general service to customers.</p>	<ol style="list-style-type: none"> 1. Baseline information acquired and report completed by May 2019 2. Wireframes produced for July 2019 3. Company appointed for Sept 2019. 4. Website launched October 2019. Google analytics - Increased online sales, traffic to website. 5. To improve usage of websites and increase online sales by 10% in year one of installation of new websites. 	<ol style="list-style-type: none"> 1. Access google analytics from third party company to establish baseline information on performance of current website. 2. Organise staff consultation with graphic designer to ascertain requirements for website including the creation of wireframes for website. 3. Work with ICT to procure company for website development. 4. Production of website & increased usage to sites. 	<p>May 2019 (Start) November 2019 (Complete)</p>	T McCance	<p>Ease of customer access to Arts & Cultural offering across all Arts & Cultural services and venue programmes. Providing customers with better product information. To make it easier for Customers to engage with the range of Arts & Cultural product offering, delivered by MUDC, leading to increased ticket sales and increased visitor spend at MUDC Arts & Cultural venues.</p>

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 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Threat of robbery at Arts venues or as money is being transferred from venues	6	Robbery Reaction Procedures" forms part of training for front line staff. CCTV system for surveillance in operation at facilities. Access to private offices is only through secure keypad access doorways. Main entrance doorway can be controlled to allow exit only and no admittance when required. Appropriate cash handling process in place across all three site locations.
2.	Theatres/Facilities not being used to full potential	4	Regular team meetings discussing programming. Venue specific marketing staff in place across all three venues
3.	Fraud/Theft of Assets - Seamus Heaney Centre	6	Segregation of duties Income is recorded on Financial return sheets daily. Senior Officer verifies the daily income against system/ receipts. CCTV system in operation. Random stock checks take place. Collection has been valued and insured appropriately. Authorisation process is in place for approval for removal/disposal/loss of stock.
4.	Fraud, theft or bribery occurring within Culture & Arts Centres	6	Staff have attended procurement training All Staff comply to policies, staff signing invoices up to £1k, HoS up to £5k & Director £5k-£10k. Cash handling processes in place including segregation of duties

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)

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council is committed to fulfilling its disability duties and how we intend to do this is set out in our Disability Action Plan.