



Chief Executive Service Plan Report 2022/23

**DEPARTMENTAL SERVICE
PLAN - 2022 / 2023**

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1.0 OVERALL PURPOSE AND SCOPE OF THE DEPARTMENT

1.1. Purpose and Scope of the Department

The Chief Executive is responsible for the delivery of services across the Council as well as managing the business of the Chair and Deputy Chair. The office also holds responsibility for the following functions:

- Economic Development, Tourism and Strategic Programmes,
- Marketing and Communications and Democratic Services,

The department is headed by Adrian McCreesh, Chief Executive. Fiona McKeown is the Assistant Director for Economic Development, Tourism and Strategic Programmes, while Ursula Mezza is the Head of Marketing and Communications. An overview of each section follows below.

1.1.2 Economic Development Tourism and Strategic Programmes

The Economic Development, Tourism and Strategic Programmes Section is responsible for the successful leadership and management of a wide range of services including economic development, tourism and business development initiatives, town and village regeneration projects, specific targeted support for rural areas through the Rural Development Programme and cross border activities. Within tourism our functional responsibilities include district wide strategic development and visitor servicing at the following locations; Seamus Heaney HomePlace, the Burnavon, the Bridewell, OM Dark Sky Park & Observatory, US Grants & Ranfurly House. Much emphasis is also placed on engaging and supporting our tourism businesses to help them grow and develop.

More recently, a substantial amount of work has been undertaken to progress a wide range of projects identified within the Mid-South West Growth Deal. Projects are being advanced in readiness to procure consultants to undertake Strategic Outline Business cases.

We continue to build and consolidate a range of strategic alliances with partner organisations to maximise opportunities for the District's economic growth through leverage of additional funding or support provision.

This section plays a lead role in the delivery of Mid Ulster District Council's vision and values and promotes the achievement of high standards of performance against Corporate and Service specific performance indicators.

The Economic Development, Tourism and Strategic Programmes staff are located in Dungannon, Cookstown and Magherafelt.

1.1.3 Marketing and Communications

The Marketing and Communications service forms part of the Chief Executives Department and provides strategic and operational marketing and communication services to the Council.

1.2 Responsibilities

1.2.1 Economic Development Tourism and Strategic Programmes

The department is specifically responsible for the following key functions

Economic Development

- Develop and deliver a range of programmes, projects and initiatives to support the economic development of the District. This includes management and administration of a £1M business support package, plus further substantial support from Government to assist businesses through the Covid-19 pandemic.
- Identify and bid for funding to undertake a range of economic development and wider cross-departmental initiatives for the benefit of our businesses and communities.
- 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.

Town and Village Regeneration

- Manage and deliver a comprehensive range of initiatives to revitalise and regenerate our towns and villages, eg, Town and Village Business Spruce Up Schemes, Village Small Settlement Programme, etc.
- Manage and deliver a number of key signature town centre events that add vitality and vibrancy to our town centres (working in association with Council's Corporate Events Team).
- Maximise the profile of the five town centres and reinforce the existing town centre brands.
- Promote the Mid Ulster Gift Card and encourage businesses to participate.
- Improve the townscape quality of our town centres through public realm schemes, etc.

Tourism

- Develop, promote and deliver Mid Ulster District Councils Tourism Strategy.
- Manage and deliver Visitor Information Services for Mid Ulster through the Visitor Information Centres in Bellaghy, Cookstown, Dungannon, Davagh and Magherafelt.

- Ensure Tourism delivery becomes 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 activities and experiences that promotes tourism that will make Mid Ulster attractive and competitive.
- Identify sources of external funding opportunities for tourism development, formulating fund bids and liaising with funding bodies to maximise the tourism profile in Mid Ulster.
- 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.

Other Strategic Programmes

- Mid-South West Growth Deal
- Development of Strategic Sites (Ann Street and Redevelopment of Maghera High School site).
- Mid Ulster Skills Forum / Labour Market Partnerships
- Community Planning – Economic Growth Initiatives
- Actions arising from Brexit and Broadband Sub Committees

1.2.2 Marketing and Communications

Marketing and Communications: the service develops and delivers external and internal marketing and communications which supports the Council's vision, values and strategic direction. This includes marketing and communications planning and delivery across departments and services, brand management, the development and content management of multiple digital platforms (web and social media), the management of media relations, delivery of in-house graphic design services and communications support for the Chair, Deputy Chair and Committee Chairs.

1.3.1 Customers & Stakeholders - Economic Development, Tourism and Strategic Programmes

Internal Stakeholders
<ul style="list-style-type: none"> Other Council Departments, Elected Members, Senior Management Team and Staff
External Stakeholders
<ul style="list-style-type: none"> Government Departments and Agencies (DfE, DfI, DfC, Invest NI, DAERA) MSW Growth Deal Councils and associated Project Partners Local businesses, social enterprises and farmers Further and Higher Education Providers Local Enterprise Agencies MPs and MLAs Regional sectoral representative bodies Mid Ulster Skills Forum, Chambers of Commerce, Town Centre Forums, Regeneration Partnerships Inward Investors Community / voluntary sectors Tourism Northern Ireland Tourism Ireland National Trust Sport NI Sperrins Partnership Lough Neagh Partnership Tourism Trade Event Organisers Outdoor Recreation NI Ulster Scots Agency ICBAN

1.3.2. Customers & Stakeholders – Marketing and Communications

<ul style="list-style-type: none"> Elected members
<ul style="list-style-type: none"> Internal staff
<ul style="list-style-type: none"> Media
<ul style="list-style-type: none"> Mid Ulster Citizens and Customers

1.4. PERFORMANCE OVERVIEW IN 2021/22 (RETROSPECTIVE REVIEW)

1.4.1 Performance Overview in 2021/22 (Retrospective Review) - Economic Development, Tourism and Strategic Programmes

2021/2022 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<p>Delivery of Year 7 ESF Programmes</p> <ul style="list-style-type: none"> • Step Up to Sustainable Employment (Council match funding extended to 31 March 2023) • Exploring Enterprise (Council match funding extended to 31 March 2023) • Up for Work (Council match funding no longer required – covered by Department for the Economy) • Job Match (Council match funding no longer required – covered by Department for the Economy) <p>Outputs for 2021/22:</p> <ul style="list-style-type: none"> i) 391 participants supported to re-engage with the labour market ii) 133 helped to gain employment iii) 1288 qualifications achieved iv) 82 progressed to F/H Education 	<ul style="list-style-type: none"> • Ongoing to March 2023 • Ongoing to March 2023 • Completed • Completed
<p>Four Business Support Programmes ongoing delivery (support due to complete Dec 2022) (All 4 funded: 60% EU/ERDF 20% Invest NI 20% Council)</p>	

<ul style="list-style-type: none"> • Gearing for Growth • Tender Ready Programme • Digital First Programme • Transform Programme <ul style="list-style-type: none"> - 556 micro/small businesses (of target 690) receiving support - 131 new jobs created - 22 referrals to Invest NI • Mid Ulster Social Enterprise Programme currently supporting 16 new and existing social enterprises (of a target of 40 by Sept 2023) 	<ul style="list-style-type: none"> • Ongoing to Dec 2022 • Ongoing to Dec 2022 • Ongoing to Dec 2022 • Ongoing to Dec 2022 • Ongoing to Sept 2023
<ul style="list-style-type: none"> • 18 business events delivered: <ul style="list-style-type: none"> - Mid Ulster Enterprise Week 2021 (10 webinars + 1 in-person event in partnership with the NI Chamber of Commerce and Trade) - 4 Digital First Programme Webinars - 3 Tender Ready Programme Webinars 903 participants attended 	<ul style="list-style-type: none"> • Complete
<ul style="list-style-type: none"> • Addressing the deficiency of industrial land supply in Mid Ulster 	<ul style="list-style-type: none"> • Joint Working Group with Invest NI established to consider immediate and medium term options.
Supporting the local manufacturing and engineering sector in a post-COVID environment	<ul style="list-style-type: none"> • New MEGA Strategic Action Plan 2022-25 developed.
Establish a local Labour Market Partnership to realign with the Mid Ulster Skills Forum.-	<ul style="list-style-type: none"> • New Mid Ulster Labour Market Partnership (LMP) formed and Action Plan developed.
Mid South West Growth Deal	<ul style="list-style-type: none"> • Work progressing to develop a range of strategic initiatives for Mid Ulster as part of the Mid South West Growth Deal;

<ul style="list-style-type: none"> • Mid Ulster Covid 19 Marketing Grant <ul style="list-style-type: none"> - Scheme was launched in August 2021 to support and aid the economic recovery of local businesses in the district. Businesses could apply for a marketing grant, up to a maximum of £300, to help assist their recovery from the COVID-19 pandemic. - 670 businesses were awarded a total of £141,776.27 in funding from the Council. 	<ul style="list-style-type: none"> • Complete
<ul style="list-style-type: none"> • Mid Ulster Town & Village Business Spruce Up Scheme <ul style="list-style-type: none"> - 62 schemes were completed through Phase 3 with a total investment of £214,485.57. Council Grant Aid of £214,485.57 has leveraged a total of £117,875.35 private sector investment. A further 9 schemes are expected to be completed by June 2022 as part of Phase 3. The Total project cost of the remaining schemes is expected to be £52,595.20 with Council Grant aid of £35,872.15 leveraging private sector investment of £16,723.05. 	<ul style="list-style-type: none"> • 9 remaining schemes will be complete by June 2022
<ul style="list-style-type: none"> • Urban Regeneration Initiatives <ul style="list-style-type: none"> - Completion & launch of Coalisland Public Realm Scheme - Completion of Coalisland Revitalisation Scheme at value of £274,000 	<ul style="list-style-type: none"> • Complete

<ul style="list-style-type: none"> • Mid Ulster Gift Card <ul style="list-style-type: none"> - To date 191 businesses are registered across the District - £25k worth of cards purchased - Ongoing marketing campaigns to promote the Gift Card and to encourage new businesses to participate 	<ul style="list-style-type: none"> • Ongoing
<ul style="list-style-type: none"> • Closure of LAG Local Rural Development Strategy and evaluation of outcomes and performance indicators 	<ul style="list-style-type: none"> • Independent external evaluation completed in April 2022. All key objectives within the LAG Strategy were significantly achieved or exceeded. <ul style="list-style-type: none"> ➤ 95 rural businesses supported against a target of 100 ➤ 230 jobs created against a target of 100 ➤ 18 rural services projects supported against a target of 12 ➤ over 50 village renewal projects completed against a target of 36 ➤ £9.3m in funding awarded to successful projects which has generated a total investment of almost £20m in the rural economy of Mid Ulster
<ul style="list-style-type: none"> • 145 rural micro businesses supported under the DAERA Rural Business Development Grants Scheme to complete drawdown of funding 	<ul style="list-style-type: none"> • 141 completed drawdown of funding. 148 letters of offer accepted with 7 subsequently withdrawn.
<ul style="list-style-type: none"> • Broaden the visitor appeal of the Council's visitor attractions by increasing the visitor physical and augmented experience at OM Dark Sky Park & Observatory and Ballyronan Marina. 	<ul style="list-style-type: none"> • Funding secured and Tandem Design delivered a full augmented and immersive visitor experience both at Ballyronan and Davagh, this was launched in October 2022.
<ul style="list-style-type: none"> • Delivery Mid Ulster's 5-year tourism strategy. 	<ul style="list-style-type: none"> • As a result of the impact of COVID-19, the MUDC Tourism strategy changed its focus to the staycation market with seasonal campaigns to attract the ROI and domestic market which resulted in increased bookings and visitors from ROI.

<ul style="list-style-type: none"> Increased Mid Ulster visitor digital presence. Website presences on Tourism NI 'Embrace a Giant Spirt' website and increase visitor interactive immersive experiences. 	<ul style="list-style-type: none"> MUDC launched and developed the new Tourism website, 'Visit Mid Ulster Unwinding Time'. All Town Centre touchscreens are now branded and updated content is uploaded from the new website
<ul style="list-style-type: none"> Develop at least two new visitor experiences under the Tourism NI 'Embrace a Giant Spirit' brand with a specific focus under the development heritage pillar and utilising what Lough Neagh has to offer. 	<ul style="list-style-type: none"> Funding secured from DAERA and Councils approval to develop new experiences, in total 3 new brand aligned experiences has been launched with 4 pending approval, these were completed by March 2022.
<ul style="list-style-type: none"> Upgrade the welfare facilities at Bridewell Visitor Information Centre in Magherafelt to include changing places. 	<ul style="list-style-type: none"> Work completed March 2022.
<ul style="list-style-type: none"> Full Fibre NI (FFNI) 	<ul style="list-style-type: none"> Full fibre connectivity to 80 Council own sites to the value of with £3.2m funding from DCMS was delivered during 2021/22.
<ul style="list-style-type: none"> Project Stratum 	<ul style="list-style-type: none"> Council Broadband Working Group lobbied and met several times with DfE and Fibrus to discuss addressing the gaps in provision within Mid Ulster
<ul style="list-style-type: none"> Coalisland Great Places 	<ul style="list-style-type: none"> The project explored the rich manufacturing legacy of the people of Coalisland and East Tyrone through a series of initiatives delivered in the local community by Lough Neagh Partnership and Council support totalling £30,000 with £3,000 funding in 21/22
<ul style="list-style-type: none"> Council Consultation Responses 	<ul style="list-style-type: none"> The Investment Strategy for NI Consultation The High Street Task Force (HSTF) – Call for Evidence All Island Strategic Rail Review Consultation NI Skills Strategy Consultation

1.4.2 Performance Overview in 2021/22 (Retrospective Review) - Marketing and Communications

2021/2022 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> In 2021-22 the service committed to develop and deliver annual marketing and communications plans for key service areas, including parks and outdoor recreation, economic development, capital projects, recycling, leisure and tourism. <p>Plans were developed and delivered for all relevant service areas, with a continued focus on supporting services to recover/function in a pandemic context, particularly in the first part of the year.</p> <p>Significant work was undertaken during the year to support tourism, with marketing and communications leading the development of the new tourism brand 'Unwinding Time', the design and build of the new Visit Mid Ulster website, and the subsequent development and delivery of two successful tourism campaigns. The first campaign in autumn 2021 integrated influencers into the campaign strategy for the first time and the second, in spring 2022, also saw the launch of the associated Unwinding Time social media channels, with content development and management undertaken directly by the service.</p>	Completed.
<ul style="list-style-type: none"> The service committed to supporting the opening of the new OM Dark Sky Park and Observatory by re-vising and re-developing the associated marketing and communications plan. <p>The service supported the opening of OM in June 2021 with a NI-wide advertising campaign, securing significant media coverage and extensive reach and engagement on social media channels. The subsequent launch of the OM Solar Walk and OM Odyssey in October 2021 was equally successful and the service has continued to manage OM's website, social media channels and support marketing activities across the year.</p>	Completed.

<ul style="list-style-type: none"> • The service committed to introducing a formal evaluation framework which builds on the foundation laid to date, moving towards measurement of outcomes rather than outputs. <p>Work on any framework paused this year to allow the development of the Council's new Digital Transformation Strategy to progress, given this will impact on the tools which the service uses to manage social media, as well as other aspects of digital marketing. The improvement will now roll into 2022-2023 for action through the new strategy's implementation.</p>	<p>Paused.</p>
<ul style="list-style-type: none"> • The service undertook to build on its previous work to develop and deliver integrated communications planning to strategically profile and position the Council's capital investment programme. <p>In the course of the year, the service delivered communications plan for a leisure and outdoor recreation focused investment programme valued at over £5M, including for OM Dark Sky park and Observatory (as detailed above), the refurbishment and new facilities at Maghera Leisure Centre, the transformations of Round Lake and Ballyronan Marina, as well as other projects including Seamus Heaney HomePlace Open Ground, the re-launch of US Grants Homestead and a myriad of other smaller, but significant local investments in play parks and community facilities.</p>	<p>Completed.</p>

2.0 IMPROVING OUR SERVICES AND MANAGING PERFORMANCE - 2022/23

The following tables confirm the resources, financial and people, which the Department has access to throughout 2022-23 to deliver its actions, activities and core business.

2.1.1 Economic Development Section Budget 2022/23

Budget Headings	£
General Economic Development	855,172
Mid Ulster Rural Development Programme	178,648
Town Strategy	685,239
Villages- Rural Development	20,000
Gross Budget	1,739,059
Income	0
Net Budget for 2022-23	1,739,059

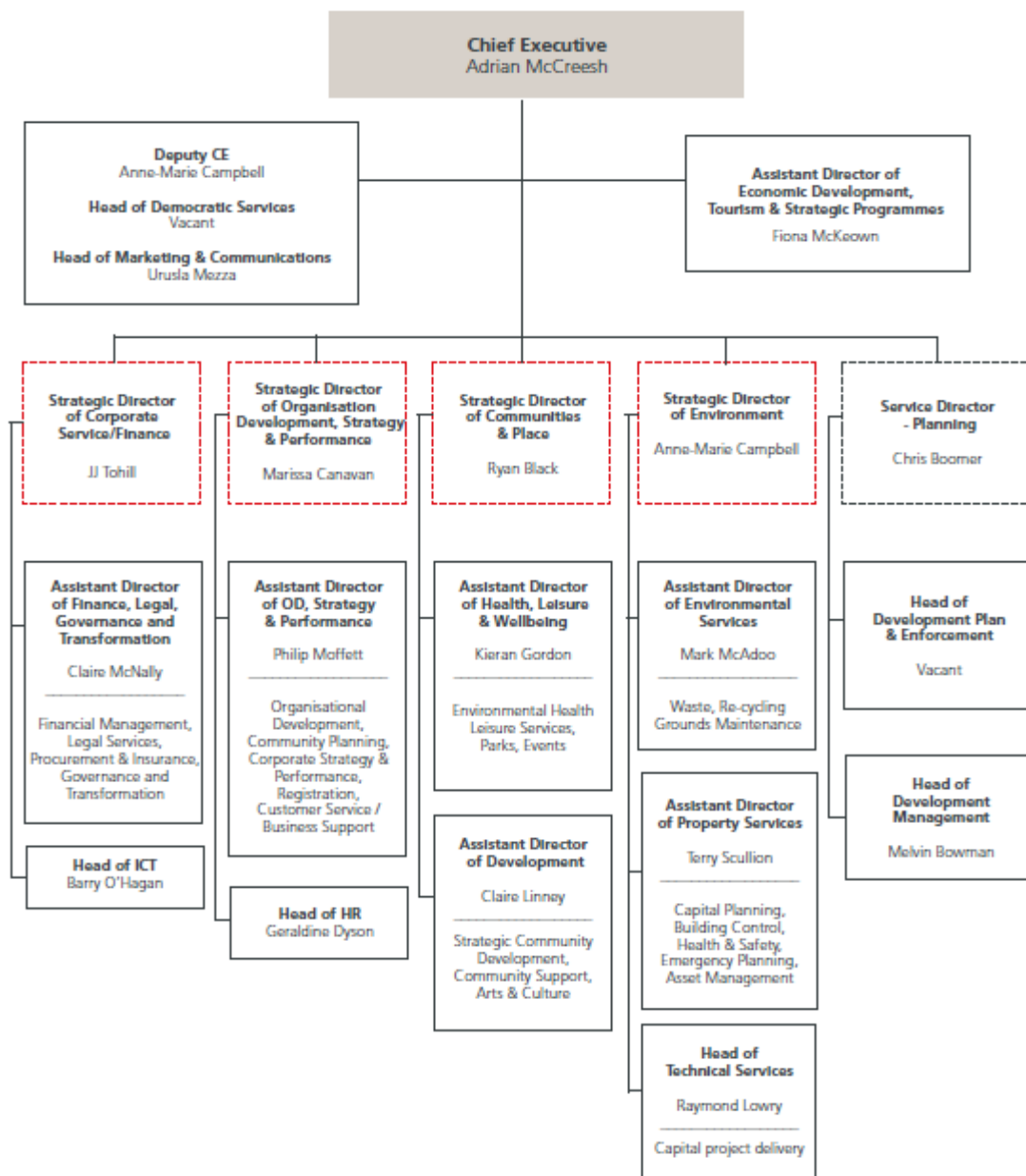
2.1.2 Tourism Section Budget 2022/23

Budget Headings	£
Bridewell	72,234
Tourism General	419,413
US Grants	8,300
Gross Budget	499,947
Income	58,018
Net Budget for 2022-23	441,929

2.1.3 Marketing and Communications Budget 2022/23

Budget Headings	£
Salaries	265,392
Printing	35,000
Stationery supplies	92
Advertising	21,000
Promotional materials	22,000
Licences	3,200
Fees	5,000
Subsistence	200
Gross Budget	351,884
Income	0
Net Budget for 2022-23	351,884

2.2 Departmental Services - Council Structure - 2022/23



2.2.1 Chief Executive Directorate Overall Staffing

Staffing	No. of Staff (FTEs)
Assistant Director	1
Head of Service	1
Managers	8.8
Officers	19.28
Remaining Team	5
Total	35.08

2.2.2 Economic Development, Tourism and Strategic Programmes Staffing

Economic Development, Tourism & Strategic Programmes Staffing	No of Staff (FTEs)
Assistant Director	1
Economic Development Section	
Managers	6.8
Officers	16.78
Remaining Team	5
Total	29.58

2.2.3 Marketing and Communication Staffing

Staffing	No. of Staff
Head of Service	1
Managers	2
Officers	2.5
Total	5.5

SERVICES WORK PLAN 2022/23

2.3. SERVICE WORK PLAN – 2022/23

2.3.1 Service Work Plan - 2022/23 - Economic Development, Tourism and Strategic Programmes

This plan confirms the core activities and actions, which will form the Economic Development, Tourism and Strategic Programme Work Plan for 2022-23. This is a high-level capture of the Department and the Service activities/measures as well as some improvement undertakings which the services will focus on throughout 2022-2023. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Statutory Indicators, Corporate Health Indicators and Mid Ulster Sustainable Community Plan themes & outcomes (aligned to the Programme for Government):

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>		<i>Economy: 3.2 We will continue to build on our work to generate business diversification, innovation & expansion & increase in employment opportunities</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver the 2022 Rural Business Development Grants Scheme	Full commitment of funding allocated circa £140,000	31/3/2023	E Gallogly	Positive impact on business recovery through sustaining employment and increasing turnover	Evaluation report prepared

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>		<i>Economy: 3.1 We will develop and deliver, Mid/South/West Regional Economic Strategy in collaboration with Council Partners- ABC & Fermangah Omagh</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Complete the MSW Business Innovation Pilot	<ul style="list-style-type: none"> 60 businesses from Mid Ulster participating in business productivity training 3 businesses supported to develop innovation action plans 20 businesses availing of Business Leadership & Technical Advisory Vouchers 	31/3/2023	F.McKeown	Improved understanding by businesses of productivity and implementation of business innovation projects.	Programme evaluation to be completed.
MSW Industrial Investment Challenge Fund	In partnership with MSW partners commence the outline business case to secure funding for the Industrial Investment Challenge fund (circa £15m)	31/3/23	F.McKeown	Availability of capital funding to support innovation and productivity improvement by business operating within key growth sectors across MSW region	Funding secured

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive</i>		<i>Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Marketing & Promotion of Dungannon, Cookstown, Coalisland, Magherafelt and Maghera	<ul style="list-style-type: none"> • Town Centre Marketing Campaigns across the 5 towns to promote: • Seasonal Promotional Campaigns • Shop Local Campaigns • Mid Ulster Gift Card • Promotion of new Coalisland Brand 	31/03/23	Regeneration Managers	Raise Profile of the 5 town centres.	<ul style="list-style-type: none"> • Number of seasonal promotional campaigns delivered. • Number of shop local campaigns delivered. • Number of participating businesses, value of Mid Ulster Gift Cards purchased and value of Mid Ulster Gift Cards redeemed. • A range of branded merchandise

					will be purchased for town centre promotion
Delivery of Strategic Events	<p>Calendar of events in 5 town centres:</p> <ul style="list-style-type: none"> • Continental Market Cookstown • Summer event Coalisland • Tafelta Magherafelt • Walled Garden Maghera • Heels on the Hill, Dungannon • Halloween in Dungannon • Halloween in Coalisland • Christmas Lights Switch On in Cookstown • Christmas Kingdom and Switch On in Dungannon • Christmas Market and Switch On in Magherafelt • Christmas Lights Switch On in Coalisland • Christmas Lights Switch On in Maghera 	31/03/23	Regeneration Managers	Increase civic pride and footfall across 5 towns.	Delivery of 11 town centre events in the 5 towns during 2022/23
Business Support / Attracting Investment	<ul style="list-style-type: none"> • Reducing Dereliction and Vacancy Levels in Dungannon Town Centre – Pilot Project 	31/03/23	Regeneration Managers		<ul style="list-style-type: none"> • Application to DfC to secure funding to conduct a pilot Empty to Occupied Scheme.

	<ul style="list-style-type: none"> Mid Ulster Gift Card 				<ul style="list-style-type: none"> Number of participating businesses, value of Mid Ulster Gift Cards purchased and value of Mid Ulster Gift Cards redeemed.
Physical Regeneration / Improving Infrastructure	<ul style="list-style-type: none"> Progressing a Public Realm Scheme for Maghera (subject to funding) Town & Village Spruce Up Scheme (Year 4) 2022/23 Place Shaping Plans 	<p>31/03/23</p> <p>31/03/23</p> <p>2023/24</p>	Regeneration Managers	<p>Increase the overall viability and vitality of the town centre.</p> <p>Improved civic pride and enhanced aesthetics in towns and villages.</p> <p>Provide a fresh strategic framework for place based economic growth and regeneration in the 3 main towns.</p>	<p>Bid for funding to allow works on the scheme to commence.</p> <p>100% progress against 40 Town and Village Spruce up schemes by Q4 2022/23.</p> <p>3 Place Shaping Plans for Dungannon, Cookstown and Magherafelt completed by end of Q4 2023/24.</p>

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		Economy: 3.4 We will continue to identify opportunity sites for development proposals & to deliver against existing plans for other key strategic sites (Ann Street- Dungannon & former Maghera High School site.)			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Develop Town Centres	<ul style="list-style-type: none"> Potential Development of Town Centre Sites 	31/03/23	Regeneration Managers	Improved perception of Council area as an investment location.	By end of Q4 2022/23 Design Concepts Developed and economic appraisal's prepared for 2 potential town centre development sites.
	<ul style="list-style-type: none"> Continue to progress development of key opportunity sites – Maghera High School. 	2023/24	P McCreedy, D McCartney	Increased private sector investment in Mid Ulster.	Resolve outstanding planning issues and secure funding for scheme.
	<ul style="list-style-type: none"> Continue to progress the Ann Street Development site, Dungannon 	31/03/23	P McCreedy		Agreement for lease completed, anchor tenant secured and Planning application submitted by Q4

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		Economy: 3.2 We will continue to build on our work to generate business diversification, innovation & expansion & increase in employment opportunities			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Business Start & Entrepreneurship	<p>Deliver the requisite number of approved business plans for start-ups to achieve current Statutory Jobs Target (210*) & EU Programme Target & (158)</p> <p>*The new agreed amended lower Stat target of 153 (job creation) was not adopted before the Assembly dissolved; DfE advised the NIAO currently require Councils to report on both targets/standards (ref DfE letter 12/5/22) in the interim</p>	31/03/23	S McIntyre	Support service to budding entrepreneurs to develop a client-led business plan	<p>210 jobs promoted - 350 approved client business plans completed (pa)</p> <p>*To change to target of 153 jobs created (see column 2) via 255 plans delivered</p>
Business Sustainability & Growth	<p>Deliver and manage 5 (3-year) programmes to support growth and job creation in 730 micro & small businesses /social enterprises by Sept 2023 in 5 key business areas:</p> <ul style="list-style-type: none"> - Tender Ready 	31/03/23	S McIntyre	Building the recovery, sustainability, growth and job creation prospects of businesses/social enterprises	<ul style="list-style-type: none"> • 224 businesses / social enterprises supported (pa) • 135 jobs created (pa)

	<ul style="list-style-type: none"> - Digital First - Transform - Gearing for Growth (above to complete Dec 2022) - Social Enterprise - 				
Business Sustainability & Growth	<p>Deliver and manage a minimum of 13 business events/webinars across Mid Ulster, including the following:</p> <ul style="list-style-type: none"> - Business Support Programmes events; (1 No. Event on Social Enterprise, 1 for Digital, 1 for Transform prog & 1 for Growth programme). - Mid Ulster Enterprise Week (minimum of 8 events) - Mid Ulster Business Awards 2022 (to agree in principal – subject to satisfactory clarifications being obtained from JPI Media on a number of outstanding issues Council has sought further information on - will be brought back to committee for final approval once details are received). 	31/3/23	C McKenna S McIntyre P McCreedy	Provide practical guidance and advice on good practice across key business areas through the provision of a wide range of specialist business focused events to assist all sectors, and celebrate the achievements of Mid Ulster's business community.	Min 12 events delivered to min, 600 participants
Industrial land and serviced sites	<ul style="list-style-type: none"> - Develop short and medium term options for addressing 	31/03/23	P McCreedy	Ensure an appropriate supply of employment land and premises.	Secure funding for an intervention.

	lack of industrial land and serviced sites in Mid Ulster. - Agree Action Plan with Invest NI. - Identify potential funding opportunities.				
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Service Name : Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		<i>Economy: 3.3 We will continue to support the work of our partners including the Mid Ulster Skills Forum, to address employability/skills to ensure existing & future needs of our region's business base are met.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Supporting Employability and Skills	To monitor the performance of 4 Mid Ulster employability and skills programmes 2022/23 to manage the release of Council's match funding: - Step Up to Sustainable Employment - Exploring Enterprise Programme - Women Towards Education & Employment - VERVE Project (2022/23)	31/03/23	S McIntyre	Bespoke mentoring support to enable participants to become economically active, re-engage with the labour market and improve their employability prospects	500 participants to be supported through 4 programmes

Supporting Employability and Skills	Deliver the Mid Ulster LMP Action Plan 2022-23.	31/03/23	P McCreedy E Gallogly	Employability outcomes and labour market conditions improved by a stronger co-ordinated, multi-agency approach.	100% progress of no. of assigned actions from the Action Plan 2022-23 delivered.
	Develop a 3 year Mid Ulster LMP Strategy and annual Action Plan for 2023-24. Support MEGA in the delivery of a three-year Strategic Action Plan 2022-25.	31/03/23	P McCreedy	Contribute to the post-pandemic economic recovery of the manufacturing and engineering sector.	3 year Strategy and Action Plan developed 100% progress on funded actions detailed in SLA Employability & Skills Scoping Study and Action Plan developed

Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>		<i>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people & contributing to the regeneration of the district.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Identify external funding opportunities to support investment in Council capital projects.	Working closely with central government and submit funding applications for prioritised projects.	31/03/23	P McCreedy	Potential to leverage financial investment into Mid Ulster.	2 funding applications submitted for strategic capital projects.

Service Name: Economic Development, Tourism and Strategic Programmes					
		Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>		<i>Economy: 3.2 We will continue to build on our work to generate business diversification, innovation & expansion & increase in employment opportunities</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Increased occupancy figures and visitor numbers to the district	Deliver upon the objectives within the Mid Ulster Council Tourism Strategy (Reviewed 2019).	31/03/2023	Tourism Manager and Tourism Team	To deliver the objectives outlined in the MUDC tourism Strategy (Reviewed 2019).	Analysis figures from Mid Ulster Council Tourism web site and social media platforms.

	<p>To review and update the Mid Ulster Council Tourism Strategy considering the impact of the COVID-19 pandemic.</p> <p>To review and update the Mid Ulster Council Tourism Strategy aligned and linked to Tourism Northern Ireland's new brand and experiences, under 'Embrace a Giant Spirit'.</p> <p>Increased destination digital presences, website, and social media</p>			<p>Strategic alignment with the national brand.</p> <p>Reinforce the national and local tourism brands.</p> <p>Increased staycation offering</p>	<p>Carry out ongoing perception research.</p> <p>NISRA tourism visitor statistics.</p> <p>Visitor monitoring results</p>
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Service Name: Economic Development, Tourism and Strategic Programmes					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.2 Economic Growth - We have more people working in a diverse economy</i>		<i>Economy: 3.6 We will work to deliver tourism investment and employment concentrating on Mid Ulster's three identified tourism strands</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Improved engagement and support with the Tourism and Hospitality sector	Develop a portfolio of systems and communications channels to keep the tourism sector informed and to ensure that	31/03/23	Tourism Manager and Tourism Team	Greater and more focused support for the tourism & hospitality business sector to	20% increase business participation on Council digital and

	<p>they receive the latest and most current business information.</p> <p>Develop a series of webinars to support and inform the sector.</p> <p>Develop our new Taste Mid Ulster food and drink offering, upskilling the hospitality industry</p> <p>Deliver programmes that will support and create opportunities for the sector under one or more of the 'Embrace a Giant Spirit' experiences.</p>			<p>ensure their business developments are more efficient.</p> <p>Supporting and developing new local experiences under the 'Embrace a Giant Spirit' branding.</p>	<p>social media tourism channels</p> <p>Develop and deliver 4 new 'Embrace a Giant Spirit' brand aligned experience.</p> <p>Measure increased tourism traffic to website and social channels.</p>
Attain funding for Tourism Projects and experiences	<p>Progress and implementation of key capital projects: -</p> <ul style="list-style-type: none"> • Consultancy and construction teams appointed. • Source, apply and agree funding streams (MSW). • Design programmes of work established and agreed. 	31/03/23	F McKeown, M McKeown	Produce high quality, innovative and immersive experiences that will attract increased visitor numbers and investment.	<ul style="list-style-type: none"> • Funding sources agreed and in place. • SOC (Strategic Outline Case) submitted for the Sperrins MSW project by December 2022.

2.3.2 Services Work Plan - Marketing and Communications

This plan confirms the core activities and actions, which will form the Marketing and Communications Work Plan for 2022-23. This is a high-level capture of the Department and the Service activities/measures as well as some improvement undertakings which the services will focus on throughout 2022-2023. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Statutory Indicators, Corporate Health Indicators and Mid Ulster Sustainable Community Plan themes & outcomes (aligned to the Programme for Government):

Service Name: Marketing and Communications					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 3.3 Education & Skills - We are more entrepreneurial, innovative & creative			<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
To build on the foundation of our marketing and communications planning, we will review and refine our evaluation activity, agreeing measures at the planning stage and actions at the end delivery stage with our internal clients.	<p>We will review our current evaluation framework.</p> <p>We will use new social media and email marketing tools to inform our evaluations.</p> <p>We will agree evaluation measures with internal clients at the planning stage.</p> <p>We will present evaluation at end of delivery stage to internal clients</p>	On-going across the year until 31 March 2023	M&C Team	We will use evidence from our evaluations to improve our approach to our delivery and to assist internal clients to make informed decisions about the future design and delivery of their services/projects/events to ensure a cycle of continuous improvement.	<p>Evaluation measures clearly stated and agreed in each plan.</p> <p>Evaluation reports produced.</p> <p>M&C service and internal client agree actions resulting from the evaluation.</p>

<p>To develop and deliver the 2022-2023 annual marketing plan for OM Dark Sky Park and Observatory.</p>	<p>We will undertake a review of previous activity, understand OM's business targets and agree approach and tactics.</p> <p>We will develop a marketing and communications plan for 2022-2023.</p> <p>We will deliver the agreed marketing and communications plan for 2022-2023.</p>	<p>By 31 May</p> <p>By 30 June</p> <p>By end March 2023.</p>	<p>KK as lead officer.</p>	<p>We will contribute to achievement of OM's visitor and income targets via planned marketing and communications activity.</p>	<p>Plan delivered and targets achieved.</p>
<p>To continue to create and deliver an integrated communications plan for the Council's capital investment programme.</p>	<p>We will work with internal clients to identify capital programme and deliverables.</p> <p>We will develop the 2022-2023 capital programme communications plan.</p> <p>We will deliver the capital programme communications plan.</p>	<p>By end May 2022</p> <p>By end June 2022</p> <p>Ongoing to 31 March 2023</p>	<p>M&C Team</p>	<p>The Council's ambitious and significant capital development programme will be strategically positioned and profiled to build awareness of the level of awareness of the investment with both internal and external audiences.</p>	<p>Plan delivered.</p>

2.4 Service Improvement

2.4.1 Economic Development, Tourism and Strategic Programmes Service Improvements for 2022 to 2023

What Service Development/Improvement will we undertake in 2022/23? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Continue to lobby DAERA on the design and delivery methodology of the proposed Rural Business and Community Investment Programme for NI to ensure a local bottom up delivery approach is maintained.	31/3/23	F McKeown / E Gallogly	Council will play a lead role shaping and delivering actions, which will contribute to Community Plan themes for growing the rural economy.	Number of finalised initiatives emerging from the Rural Business and Community Investment Programme for NI (subject to progress within DAERA)
Work on the development on new Place Shaping Plans for each of the 3 main towns to provide a fresh strategic framework for economic growth and regeneration in the 3 main towns.	31/03/24	Regeneration Managers	Place Shaping will help make our communities stronger and more resilient in the future.	By getting agreement and consensus on the aspirations, direction and proposals for the 3 main towns
Commence process of working with Legal Services to adopt more consistent approach to legal agreements/ documentation used to fund external organisations who are in receipt of monies from Council to deliver a range of initiatives/services	31/3/2023	S McIntyre	More consistent approach across economic development and tourism sections to the process of managing funding of external bodies	Reduction in Officers' time spent on different approaches and more efficient reporting process to Council

Establish a Mid Ulster Construction Sector Consortia to address skills and labour challenges.	31/3/23	F McKeown P McCreedy	Contribute to skills and labour challenges facing the construction sector.	Sectoral Scoping Study and Action Plan developed.
Deliver upon the objectives within the Mid Ulster Council Tourism Strategy (Reviewed 2019).	31/03/23	Tourism Manager & Tourism Team	To deliver the objectives outlined in the MUDC tourism Strategy (Reviewed 2019). Strategic alignment with the national brand. Reinforce the national and local tourism brands.	Implementation of the reviewed Mid Ulster District Council Tourism Strategy. Achieve reviewed outputs for 2022-23
Develop a portfolio of systems and communications channels to keep the tourism sector informed and to ensure that they receive the latest and most current business information. Develop a series of webinars to support and inform the sector. Deliver programmes that will support and create opportunities for the sector under one or more of the 'Embrace a Giant Spirit' experiences.	31/03/23	Tourism Manager & Tourism Team	Greater and more focused support for the tourism & hospitality business sector to ensure their business developments are more efficient. Supporting and developing new local experiences under the 'Embrace a Giant Spirit' branding.	Measure increased tourism traffic to website and social channels. Development of 4 new Mid Ulster sub brands under the 'Embrace a Giant Spirit' brand by 31 st March 2023.
Progress key capital projects: - <ul style="list-style-type: none">• MSW Sperrins Project• Davagh Archaeological Walk	31/03/23	Assistant Director & Tourism Manager	Product high quality, innovative and immersive experiences that will	Development of new high-quality visitor attractions.

• Davagh Giant Sculpture Project			attract increased visitors and investment.	50% Increased visitor numbers to upgraded visitor attractions.
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2.4.2 Marketing and Communications Service Improvements for 2022/2023

What Service Development/Improvement will we undertake in 2022/2023? (Actions):	By When (Date?)	Service Name/ Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
We will introduce a social media management tool to streamline our publishing and response to enquiries and introduce an email marketing tool and standardised approach to email marketing across our services and in our planned communications to increase engagement and trust in our online services	By 31 March 2023	M&C Team	We will contribute to the outcomes identified in our new Digital Transformation Strategy, including 'our residents, businesses and visitors are aware of our activities and trust us, because we communicate effectively via email and social media	<i>Social media management tool is in place and operational.</i>
After 2 years of being unable to deliver a significant and engaging recycling and waste reduction campaign (due to the impact of Covid 19), we will review the needs of the service, using evidence bespoke to Mid Ulster waste arisings and customer behaviours to refresh our approach and campaign planning.	By September 2022	MMcN as lead officer	We will contribute to the Council's strategic priority to reduce our dependency on landfill through waste reduction and increased recycling and recovery.	Waste reduction communications reviewed and a new campaign concept developed for delivery.

2.5 RISK MANAGEMENT OF DEPARTMENT/SERVICES

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 Department 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.

2.5.1 This table illustrates the risks identified to deliver the Economic Development, Tourism and Strategic Programme Department's/Services business as outlined in service plan for 2022-23.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Loss of External Funding	9	<ul style="list-style-type: none"> - Continual review by staff of new funding opportunities. - Council has employed a Funding and Investment officer since January 2017 - Maintain regular communication with funding sources/potential partners. - Management control procedures are in place and staff training provided on the implementation of funder operating guidance. - Regular communication with funder(s) to update on progress and agree solutions. - Senior staff are informed of key funding sources. - The estimated impact of Brexit is the loss of EU Funding £28.5 million between 2021 and 2027 – staff across Council looking at other funding avenues. - Lobby DAERA to progress their Rural Affairs Policy Framework in order to advance the new successor Rural

			Development Programme to assist businesses across Mid Ulster. Gaps between one programme ending and another programme commencing also present issues for Council in terms of retaining staff.
2.	Fraud, theft or bribery occurring within Economic Development	9	<ul style="list-style-type: none"> - Benchmarking follow tendering procedures - Data checking takes place through Internal Audit - Encryption, staff awareness, passwords, Access controls, Restricted Access and Security policy - Internal and External Audit checks takes place - Internet use policy, Surf control, Access controls, Management reports on internet usage, software audit facility. - Random spot checks by trained staff and documentation of same takes place - Tenders are carried out by experienced/trained staff - Trained staff carry out monitoring checks
3.	Failing to deliver a programme & drawdown maximum funding possible	9	Regular internal officer meetings held and assessment of progress against Work Plan.

			<ul style="list-style-type: none"> - Identification of potential issues at an early stage. - Regular communication with funder(s) to update on progress and agree solutions. - Management control procedures are in place and staff training provided on the implementation of funder operating guidance.
4	EU Exit	9	<ul style="list-style-type: none"> - EU Exit is on the agenda on a regular basis at internal meetings. - Implications being considered regionally. - Mid Ulster Brexit Working Group formed November 2018. - MUDC Officers (from Economic Development) are following Brexit events and circulating relevant information to Businesses. - There is a minimum two-year lead in period providing time to adapt to new policies and procedures
5.	Covid-19	9	Mitigation Impact measure in place for staff working arrangements, delivery of LED business programmes and Council events, delivery of Town & Village Spruce Up Scheme, Enterprise week and delivery of RDP Village Renewal programme.

6.	Failure to miss deadlines for the development of marketing to inform visitors of what is on offer to the visitor.	6	To ensure that there is a robust marketing strategy with resources.
7.	Failure to deliver the tourism strategy action plan	6	Regular engagement with the sector currently being undertaken. Ongoing engagement with customer base being delivered via online platforms to ensure customer relationships are maintained. Regular team meetings discussing programming.
8.	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.

2.5.2 This table illustrates the risks identified to deliver the Marketing and Communications Department's/Services business as outlined in service plan for 2022-23.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
MC01	Misuse or inconsistent use of the Council's branding internally and externally.	6	Brand guidelines in place, reviewed and updated. Service oversees and has oversight of brand application and manages internal graphic design service to ensure correct application.
MC02	Ineffective use of the Council's social media channels.	6	Documented protocol issued to all staff, only designated staff with access to content management of social media channels, ongoing monitoring of social media channels and regular contact meetings with service/facility-based social media editors.
MC03	Failure to adhere to Public Sector Bodies (website and mobile apps) Accessibility regulations.	2	Accessibility standards monitored on a weekly basis using the third party tool, Silktide, issues addressed either directly via the service or, where required, by engaging with the Council's web development company to address technical accessibility issues.
MC04	Failure to communicate effectively in response to emergencies or crisis situations.	8	Emergency / Business Continuity Plan in place with sections relating to Communication Plan. Ongoing review of lessons learned in response to managing communications in emergency or crisis situations & continued attendance at the EP Public Information/Media Working Group.

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)

3.0 OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1 EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2 RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.