



10 May 2018

Dear Councillor

You are invited to attend a meeting of the Development Committee to be held in The Chamber, Cookstown at Mid Ulster District Council, Council Offices, COOKSTOWN, BT80 8DT on Thursday, 10 May 2018 at 19:00 to transact the business noted below.

Yours faithfully

Anthony Tohill
Chief Executive

AGENDA

OPEN BUSINESS

1. Apologies
2. Declarations of Interest
3. Chair's Business
4. Deputation - Muintir na Mointeach (Washingbay Community Group)

Matters for Decision

- | | | |
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| 5. | The Heart of Ancient Ulster Landscape Partnership Scheme (THoAULP) – Approval to tender and appoint an external consultant | 3 - 4 |
| 6. | Tourism Ireland Stand at Royal Highland Show, Edinburgh 21 – 24 June 2018 | 5 - 6 |
| 7. | Tourism Service Improvement Plan | 7 - 28 |
| 8. | Redevelopment of the former Maghera High School Site, Maghera | 29 - 34 |
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| 17. | Parks Service Service Improvement Plan 2018/19 | 189 - 216 |

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Matters for Information

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| 20 | Minutes of Development Committee held on Wednesday 11 April 2018 | 361 - 370 |
| 21 | External Investment Leverage 2017-18 | 371 - 374 |
| 22 | Regional and Minority Language Implementation Working Group minutes of meeting of 16th April 2018 | 375 - 380 |
| 23 | Events – May – July 2018 | 381 - 382 |
| 24 | Pilgrimage Trail between Ardboe Cross and Battery Harbour | 383 - 386 |

Items restricted in accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014. The public will be asked to withdraw from the meeting at this point.

Matters for Decision

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| 25. | Path from Newell Road to Railway Park |
| 26. | Tender to supply willow to Cookstown Leisure Centre |

Matters for Information

- | | |
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| 27. | Confidential Minutes of Development Committee held on Wednesday 11 April 2018 |
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Report on	The Heart of Ancient Ulster Landscape Partnership Scheme (THoAULP) – Approval to tender and appoint an external consultant
Date of Meeting	12 th May 2018
Reporting Officer	Michael Browne
Contact Officer	Mary McKeown

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To update the council on the Heart of Ancient Ulster Landscape Partnership Scheme. (THoAULP) and request to tender and appoint an external consultant to assist with the development of the Landscape Character Area Plan.
2.0	Background
2.1	Mid Ulster District Council in partnership with Fermanagh and Omagh District Council have been granted a £2,002,300 grant for The Heart Of Ancient Ulster Landscape Scheme that has been given approval by the Heritage Lottery Fund (HLF) through its Landscape Partnership (LP) programme
2.2	The project aims to help protect one of the most significant areas of archaeological interest in the middle of Northern Ireland, stretching from Broughderg to Carrickmore down to Pomeroy. The Scheme also intends to help protect and restore unique natural upland blanket and raised bog. There will be strong community involvement focus, together with large educational and conservation skills development. The landscape is unique within the United Kingdom in that it has very low levels of light pollution and provides a great opportunity to create the first Dark Sky Heritage Park in Northern Ireland.
2.3	A development grant of £85,000 has been awarded by HLF to enable Mid Ulster District Council and Fermanagh and Omagh District Council, to develop its plans and seek final approval for the full grant amount of £2,002,300 at a later date.
2.4	The Heart of Ancient Ulster Landscape Partnership Scheme (THoAULP) is currently developing a Landscape Character Area Plan (LCAP): a fully-budgeted

	five year programme which forms the core of the Round 2 application to be submitted to Heritage Lottery in November 2018.
3.0	Main Report
3.1	Unfortunately following a car accident, which involved Moira O'Rourke the HLF Development Officer, the progress to date on the completion and development of the Landscape Character Area Plan is now delayed by 3 months.
3.2	In order to achieve the HLF deadline to submit the LCAP by November 2018 it is recommended that we appoint a consultant to assist with the development. It is requested that each council provide up to £5,000 each to financially support this.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Financial support from Fermanagh and Omagh District Council and Mid Ulster District Council of £5,000 each is available within current budgets to develop the Landscape Character Area Plan.
	Human: N/A
	Risk Management: The project will not be completed on time.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications:N/A
5.0	Recommendation(s)
5.1	For approval to tender and appoint an external consultant to assist with the Landscape Character Area Plan.
6.0	Documents Attached & References

Report on	Tourism Ireland Stand at Royal Highland Show, Edinburgh 21 – 24 June 2018
Date of Meeting	10 th May 2018
Reporting Officer	Michael Browne
Contact Officer	Allison O’Keefe

Is this report restricted for confidential business?	Yes	
If ‘Yes’, confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	Council approval sought to promote Seamus Heaney Experience and Mid Ulster Council tourism product at Royal Highland Show, 2018 on the Tourism Ireland stand.
2.0	Background
2.1	<p>Tourism Ireland is responsible for promoting the island of Ireland overseas as a leading holiday destination. As part of its push to grow visitor numbers from Scotland, Tourism Ireland are providing tourism enterprises from the island of Ireland the opportunity to promote at the Royal Highland Show in Edinburgh through the Northern Ireland Industry Co-Operative Programme at a much reduced rate. This will also include joint marketing at pre and post the show.</p> <p>The Royal Highland Show is one of Scotland's largest annual farming and countryside showcase events with an agriculture and country life focus. The event is held at the Royal Highland Centre in Ingliston and runs from 21 - 24 June, attracting up to 160,000 visitors. The Ireland stand will have approximately 4 partner spaces from across the island.</p>
3.0	Main Report
3.1	<p>Opportunity to promote Seamus Heaney Experience and Centre to the Scotland consumer market. With up to 160,000 potential holidaymakers to Ireland attending the show over four days provides an excellent platform to showcase the superb tourism experience on offer to Scottish holidaymakers.</p> <p>To re-establish contact with Scottish operators and build relationships.</p> <p>To inform the Scotland trade sector of the Heaney offering.</p>

	<p>Great Britain is the largest market for tourism to Ireland and continues to grow in strength and numbers. Easily accessible via sea and air from Scotland, Northern Ireland in particular is an attractive destination to the Scottish market.</p> <p>Further opportunity to engage with Tourism Ireland and maintain relationships whilst promoting key themes of Mid Ulster Council tourism product; Culture and Heritage, Outdoor Activities, Seamus Heaney Experience.</p> <p>Distribution of marketing material, including, Mid Ulster Visitor Guide.</p>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: £2,500 including hire of promotional space, flights, accommodation and subsistence
	Human: 2 tourism staff working over 4 days (2 days each)
	Risk Management: Risk assessment will be carried at the stand.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	To continue engagement with Tourism Ireland and participate in Northern Ireland Industry Co-Operative Programme by promoting at Royal Highland Show, Edinburgh from 21 – 24 June 2018.
6.0	Documents Attached & References
	N/A

Report on	Tourism Service Improvement Plan
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Michael Browne
Contact Officer	Michael Browne

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Member approval for the Tourism - Service Improvement Plan for 2018/19.
2.0	Background
2.1	The Service Improvement plan ensures that Tourism services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. The Plan also assists in delivering the Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	The Tourism Department is responsible for the successful leadership and management of Tourism Service in Mid Ulster District Council. It plays a lead role in the delivery of the Mid Ulster District Council's vision and values and promotes the achievement of high standards of performance against Corporate and Service specific performance indicators.
3.2	The Tourism Department is responsible for the development and implementation of Mid Ulster District Councils Tourism Strategy. Manage and deliver Visitor Information Services for Mid Ulster through the Visitor Information Centres in Bellaghy, Cookstown, Dungannon and Magherafelt.
3.3	If is also responsible for the Culture change of Tourism delivery by becoming more commercially and customer focussed by maintaining and increasing domestic and international visitors and building and developing relationships with a wide range of stakeholders through business engagement.

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As delivered within Staffing resources approved by Council
	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Tourism provision is delivered by the officer team to be fully inclusive, and is designed to encourage wide participation from all sections of the community and which promotes and supports good relations between all sections of the community within Mid Ulster
	Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Tourism Services 2018/19
5.0	Recommendation(s)
5.1	Members are asked to approve the Tourism Services – Service Improvement Plan for 2018/19.
6.0	Documents Attached & References
6.1	Tourism Service Improvement Plan 2018/19



Tourism Business & Communities

SERVICE PLAN - 2018 / 19

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

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

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

Key Functional Responsibilities:-

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

1.2 Responsibilities

The Tourism department is responsible for the following functions:

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

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

1.3 Customers & Stakeholders

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

1.4 Performance Overview in 2017/18

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

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

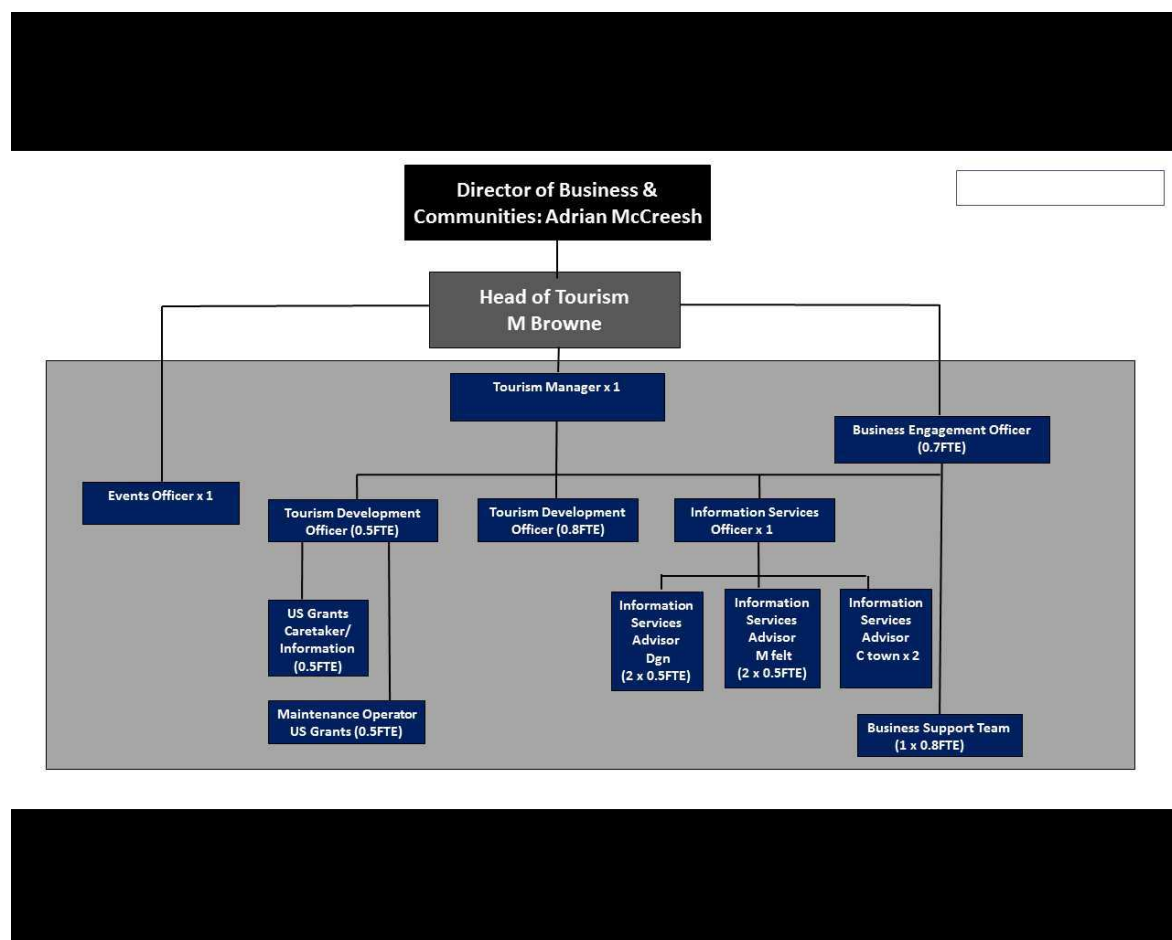
2.0 SERVICE WORKPLAN 2018/19

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

2.1 Budget 2018/19

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

2.2 Staffing Complement - 2018/19



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

2.3 Service Work Plan - 2018/19

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

SERVICE WORK PLAN

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

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

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

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

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

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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

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

3.3 RISK MANAGEMENT OF SERVICE

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

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

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

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

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

Report on	Redevelopment of the former Maghera High School Site, Maghera
Date of Meeting	10 May 2018
Reporting Officer	Adrian McCreesh
Contact Officer	Adrian McCreesh

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

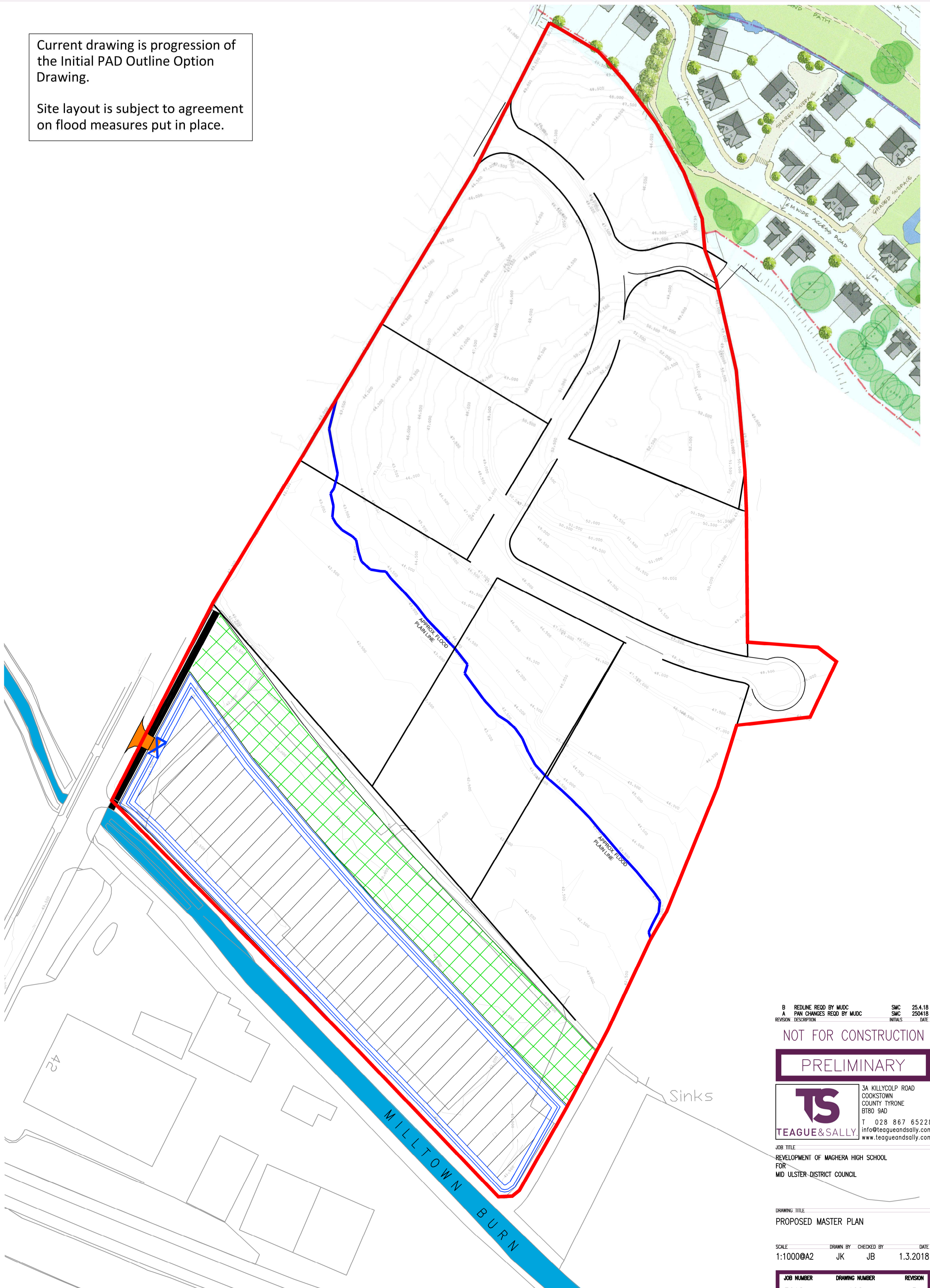
1.0	Purpose of Report
1.1	To update Members on progress of the redevelopment of the former High School Site, Maghera.
2.0	Background
2.1	Members will be aware from previous reports, that the legacy Magherafelt District Council purchased the Maghera High School site at 30 Tobermore Road, Maghera from the Education Authority (formerly the North Eastern Education and Library Board) for a sum of £400k. The Shadow Mid Ulster District Council approved the capital expenditure relating to the purchase, which was finally completed in July 2015. Not included in the sale is an area to the north-east corner which houses a Maintenance Depot belonging to the Education Authority (EA).
2.2	The site extends to 7.84 hectares (or 19.37 acres) and is located 0.6km from Maghera town centre and less than 0.5km from the Maghera Park and Ride facility.
2.3	The Council's Economic Development Plan (2015-20) has set out a strategic aim to develop strategic sites under the theme "Enabling Infrastructure and Connectivity". The site has been identified as a strategic site for economic development purposes within the Maghera Development Framework Plan 2017-30.
2.4	The availability of suitable industrial land and premises is a vital factor in attracting new firms into the area and retaining existing firms that have the opportunity to increase their scale of production and compete in new markets.
3.0	Main Report
3.1	The shortage of development land is the single most important development constraint for medium/large sized companies in Mid Ulster.
3.2	The site of the former Maghera High School site has been identified as a potential strategic site for economic development purposes.
3.3	The geographical location of the site is unique, being equidistant from Belfast and Derry and approximately 30 minutes from the North Coast whilst also acting as the gateway to the Sperrins for many. The site is adjacent to the North-South-East-West axis of the main arterial A29 and A6 roads.

3.4	There has been significant interest from local companies in locating to the site which demonstrates a definite business need.				
3.5	In order to progress the development of the site, Teague & Sally were appointed as the Integrated Consultancy Team (ICT) in January 2018 to carry out option appraisals including project cost analysis of the various options for proposed roadway infrastructure works to industrial serviced sites. An IST (Contractor) will be procured to complete the construction works at a later date.				
3.6	The ICT has completed a number of design concepts options to RIBA Stage 2 and discussions with relevant statutory agencies and utility companies are ongoing to ensure the appropriate services and access is provided to the site.				
3.7	Proposed works to the site include:- <ul style="list-style-type: none"> ➤ Upgraded site access. ➤ Road network into the site. ➤ Footpath linkage. ➤ Service / Utility infrastructure e.g. electricity, broadband. ➤ Landscaped areas. ➤ Ground preparation. ➤ Signage ➤ Demarcation of individual serviced sites which will give clients flexibility to construct their own purpose built facilities. 				
3.8	One of the key site constraints is that a proportion of the site (approx. 8.5 Acres / 40% of the site) lies within the 1 in 100 year fluvial flood plain and is caused by the over topping of the Milltown Burn. To this end, discussions are underway with their Rivers Agency officials to agree an appropriate engineering solution that will manage the flood risk and maximise the potential land available for economic use. Any flood solution must be accepted by the Planning Department and Rivers Agency. It is important to note that a neighbouring local indigenous business has expressed an interest in acquiring a section of the lower part of the site (within the fluvial flood plain) in order to expand their operations.				
3.9	The Council has previously submitted a PAD Application to the Planning Department. The next stage of the process is to submit a PAN (proposal of application notice) to the Planning Department, that an application for planning permission for the development is to be submitted. A key part of the PAN process is a period of public consultation, which will allow the local community to provide feedback prior to the submission of a full planning application. There must be at least 12 weeks between giving the PAN and submitting a full planning application.				
3.10	Appendix 1 provides an outline drawing of the proposed site layout identifying site access and access points to potential sites, which is subject to agreement of flood measures put in place. It is recommended that the outline map/drawing is submitted for the purpose of the PAN. Moreover, it is important to note that the proposed site boundary may be subject to change because it does not include the 2.5 acres of land north east of the site owned by the Education Authority (EA). The Council has expressed an interest in acquiring the EA's property, which would enable the Council to further maximise the economic potential of the site.				
3.11	<u>Indicative timeline</u> <table border="0" style="width: 100%;"> <tr> <td>Appointment of ICT Design Consultants</td><td>January 2018</td></tr> <tr> <td>Develop design concepts RIBA Stage 2</td><td>February 2018</td></tr> </table>	Appointment of ICT Design Consultants	January 2018	Develop design concepts RIBA Stage 2	February 2018
Appointment of ICT Design Consultants	January 2018				
Develop design concepts RIBA Stage 2	February 2018				

	<p>Members update briefing on Design Concepts April 2018</p> <p>Public Consultation events (dates to be arranged) May-July 2018</p> <p>Submit Planning application August 2018</p> <p>Procure Contractor (IST) August-October 2018</p> <p>Commence works December 2018</p> <p>Works completion April/May 2019</p>
3.12	As mentioned previously, demand for sites in the area is healthy. Therefore, officers are currently developing a robust, open and transparent process modelled on the Invest NI (INI) process to manage the demand and allocation of serviced sites to businesses. INI's established process is dependent on whether there is more than one business interested in a specific serviced site and considers a number of factors including solvency, contribution to INI's Corporate Plan as well as economic impact e.g. projected job creation and export sales.
3.13	A proposed Assessment process for the allocation of serviced sites for industrial units within the Maghera High School site will be presented to Council for consideration at a later date.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Within existing budgets.
	Human: Officer time.
	Risk Management: The ICT has established a Risk Register which will be reviewed and updated as the project progresses.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications:
	N/A
	Rural Needs Implications:
	N/A
5.0	Recommendation(s)
5.1	Members to note progress.
5.2	Members to approve submission of PAN including outline site map/drawing (in Appendix 1) in order to commence the formal planning application process.
6.0	Documents Attached & References
6.1	Appendix 1 – Outline site map/drawing to be included with PAN (proposal of application notice)

Current drawing is progression of the Initial PAD Outline Option Drawing.

Site layout is subject to agreement on flood measures put in place.



B	REDLINE RECD BY MUDC	SMC	25.4.18
A	PAN CHANGES RECD BY MUDC	SMC	25.04.18
REVISION	DESCRIPTION	INITIALS	DATE

NOT FOR CONSTRUCTION

PRELIMINARY



3A KILLYCOLP ROAD
COOKSTOWN
COUNTY TYRONE
BT80 9AD
T 028 867 65228
info@teagueandsally.com
www.teagueandsally.com

JOB TITLE
REVELOPMENT OF MAGHERA HIGH SCHOOL
FOR
MID ULSTER DISTRICT COUNCIL

DRAWING TITLE
PROPOSED MASTER PLAN

SCALE 1:1000@A2 DRAWN BY JK CHECKED BY JB DATE 1.3.2018

JOB NUMBER	DRAWING NUMBER	REVISION
3618	A02	B

Copyright in this drawing remains the property of Teague & Sally unless otherwise agreed. Drawings to be checked and any discrepancies referred to Teague and Sally Architect or Engineer. Large scale drawings take precedence over small scale drawings.

Report on	Community Development
Date of Meeting	12 th May 2018
Reporting Officer	Claire Linney
Contact Officer	Claire Linney

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Committee approval for Good Relations and Community Festivals rolling grant award recommendations.
1.2	To agree the Peace IV Partnership recommendations.
1.3	To consider a partner initiative with the Southern Health and Social Care Trust and community regarding a new learning disability base in Dungannon.
1.4	To consider the request to continue to support the VPRS scheme storage provision (£273 annual contribution) supporting the transfer of Refugees into accommodation and to resettle in Northern Ireland.
1.5	To agree GDRP (Government Data Regulation Protection) requirements for community development.
1.6	To update on Community Development.
2.0	Background
2.1	Community Grants Rolling Programme - The Grant Aid Programme for the 2018/19 financial year facilitates applications being made on a rolling basis for Community Festivals and Good Relations.
2.2	Peace IV Local Action Plan 2017 – 2020 and Partnership oversees the delivery of the Plan and recommendations to Council.
2.3	As part of a community planning approach and partnership, Council Community Development has been in liaison with the Southern Trust regarding the provision of day opportunities for people with learning disabilities in Dungannon.
2.4	VPRS is a scheme supporting the transfer of refugees into accommodation and needs for families resettled in Northern Ireland. There was agreement previously by Council in 2017 – 2018 to support the provision of storage space for food and other commodities provided by charities (lead charity Kiltonga) which will be used

	to assist this programme. Annual cost of £273.00 for Mid Ulster as part of its good relations and support for integration.
2.5	As part of the GDPR requirement all sections have to update their current policies and processes to take account of the new legislative requirements.
2.6	Community Development Update - An update is provided on the following areas: Community Support – Grants, Support, Village Planning, Community Centres, DFC Neighbourhood Renewal Peace IV and Good Relations PCSP
3.0	Main Report
3.1	<p>Community Grants Rolling Programme</p> <p>There are 14 Community Festival applications recommended for awards totalling £8,299.</p> <p>There are 9 Good Relations applications recommended for awards totalling £6,490.</p> <p>Please refer to Appendix 1 for detail.</p>
3.2	<p>Peace IV</p> <p>Recommendation from the Peace IV Partnership for decision making:</p> <p>Cross Border Literary Programme- A cross border literary summary specification is presented for agreement to go to quotation. This is an update on the previously agreed specification in that Mid Ulster District Council will quote for its own facilitation and Sligo County Council will quote for their own facilitation with linkages established. It is proposed to go to quotation as per the summary specification with a maximum budget of £20,000 for facilitation and management support for the programme. Please see Appendix 2 for the Cross Border Literary Summary Specification.</p> <p>Grants Phase II – A total of 5 grants were submitted as part of the phase II grants process. These were assessed and presented to the Peace IV Partnership for recommendation. A list of the proposed grants and maximum award allocations (pending a final expenditure check on eligible costs as per SEUPB guidelines) are presented in Appendix 2 for agreement. The maximum total grant expenditure award to be approved is £148,340.10.</p>
3.3	<p>Data Protection – Grants Policy</p> <p>An update insertion is proposed for the Community Grants Policy that was previously agreed through Committee and Council in February 2018.</p> <p>'Data Protection - The Council will hold the Community Groups main contact details provided by the Group as part of their community application process. We</p>

	<p>will continue to hold these on our database for the sole use of updating you of other potential grant funds and general Council community news and updates re grant conditions. Any group that does not wish for their details to be held for this purpose can have these removed off the main database and only held for grant processing accordingly.</p> <p>Group (personal details) for grant processing will be retained for a period in accordance with the Council's Retention and Disposal Policy.</p> <p>Group (personal details) for the main database to update groups of other grant funds and community news will be held until a group informs Council to remove them. Council will also update the database and confirmation of holding of details annually as part of its grants process.</p> <p>Groups (Personal details) will not be shared with any other organisation except as outlined in this policy statement above or in accordance with the law.</p> <p>Consideration is sought to continue to support the VPRS storage scheme to help with accommodation and other needs for families resettled in Northern Ireland and in Mid Ulster. The annual cost of £273.00 as part of the Good Relations support for integration and diversity.</p>
3.4	<p>Learning Disability Day Care Partner Opportunity</p> <p>Southern Health and Social Care Trust has been engaging in partnership with a number of partners to seek to develop greater day Opportunities for people with a learning disability; also contributing to the Mid Ulster Community Plan. To date a range of activities have been provided where people with learning disabilities attend a varied number of activities on a sporadic basis throughout a week. An opportunity to provide a pilot 'Base Model' where people with disabilities can attend the same location each day and then attend a range of activities within and from the facility. This allows for social engagement, a more planned schedule of engagement and integrated support packages where people are attending events together. It is proposed for consideration that Council would partner with The Southern Health & Social Care Trust to provide the model with the Trust providing transport, resource support and access to a range of activities; and Council would provide a room location. The proposed location is Gardner's Hall community room (2 room facility in the centre of Dungannon town); the current usage of the second room is low and it the allocation will not impact on current service provision. The local community who have priority access to the building will still have this; they mainly use the other community room. The proposed usage will be daily Monday – Friday 9.00 to 3.30pm to allow the room to be available again in the evening for wider community use. Please see attached a proposed SLA (Service Level Agreement) in Appendix 3. For consideration and agreement.</p>
3.5	<p>Community Development Update</p>
3.6	<p><u>Community Support</u></p> <p>Council grant letters of offer are being processed for groups with engagement and support on delivery.</p>

	<p>Community Development officers continue to work with groups across the District on a range of funding and development opportunities.</p> <p>Neighbourhood Renewal: DFC projects for 2018 – 2019 are ongoing.</p> <p>The development of a poverty initiative for Mid Ulster is progressing and an update will be provided to Committee when engagement has taken place with key agencies re potential partnership funding.</p> <p><u>Peace and Good Relations</u> Grant assessment and processing ongoing. Development of the Plan has commenced in delivery. The DOA grant is being prepared to open in the near future to groups.</p> <p>Peace IV delivery is ongoing engaging and supporting grant activity on the ground with groups, working with partners in the delivery of programmes, overseeing project contracts- Post Primary Schools Programme and the Cross Border Heritage Programme, and working with procurement on the tendering of the Arts Engagement Programme and Sports Engagement Programme.</p> <p><u>PCSP</u> Development of the Plan has commenced in delivery. PCSP working group meetings continue to be facilitated, along with partner programmes.</p>
4.0	Other Considerations
4.1	<p><u>Financial & Human Resources Implications</u></p> <p>Community Local Festival awards £8,299 Good Relations awards £6,490</p> <p>Peace IV Cross Border Literary Programme maximum budget of £20,000 Phase II Grants to a maximum budget of £148,340.10 (pending a final expenditure check on eligible costs as per SEUPB guidelines).</p> <p>VPRS Support £273.00</p> <p><u>Professional Support</u> None.</p>

4.2	<u>Equality and Good Relations Implications</u> None
4.3	<u>Risk Management Implications</u> None
5.0	Recommendation(s)
5.1	To approve the grant award recommendations under the Community Local Festivals grants and Good Relations Grant as per Appendix 1 £8,299 and £6,490
5.2	To approve the Peace IV Partnership recommendations for the Cross Border Literary Programme procurement to a maximum budget of £20,000 and Phase II Grants to a maximum budget of £148,340.10.
5.3	To agree the additional statement as detailed within the report to the Community Grants Policy 2018 – 2019.
5.4	To consider support to the VPRS storage scheme at a cost of £273.00 from Good Relations budget to Kiltonga Charity.
5.5	To consider approval for the partner delivery and SLA with the Southern Health and Social Care Trust for the provision of a pilot Day Opportunities base in Dungannon.
5.6	To note the community development update report.
6.0	Documents Attached & References
6.1	Appendix 1 Rolling Grant Programmes award recommendations
6.2	Appendix 2 Peace IV Cross Border Literary Summary Specification, and Peace IV Phase II Grant Award Recommendations
6.3	Appendix 3 Gardeners Hall Service Level Agreement

Appendix 1

Community Local Festival – May 2018

No	Organisation Name	Organisation Aim	Title Of Event/project	Band	Request	Award
1	Annaghmore LOL 2033	Cultural	Annaghmore Family Fun Day	6	£1,200	£600
2	Ballinacross LOL 1713	Cultural	Ballinacross Community Fun Evening	6	£900	£450
3	Derrygortreavy Vintage Club	Community	Derrygortreavy Vintage Rally & Fun Fair	3	£875	£700
4	Derrytresk Players	Cultural	Night of Champions: Fundraiser	4	£830	£581
5	Desertmartin Accordion Band	Cultural	Desertmartin Community Fun Evening	6	£900	£450
6	Friends of St.Brigid's PS Assoc	Community	The 'Big Lunch'	3	£1,198	£958
7	Gortagilly Musical Society	Cultural	Evening of Traditional Cultural Music	7	£900	£360
8	Killymuck LOL 236	Cultural	Community Music Event	7	£600	£240
9	Maghera Vintage Rally	Community	Maghera Vintage Rally	4	£1,200	£840
10	Mid Ulster Old Time Horse & Pony Club	Community	Annual Moneymore Horse & Community Festival 2018	3	£1,875	£960
11	Parkview Community Group	Community	Party in The Park 2018 !!	6	£1,000	£500
12	Pomeroy After Schools	Community	Easter Festival	7	£1,400	£480
13	Pomeroy Players	Cultural	Spring Festival	5	£800	£480
14	Rainey Endowed School Rugby Fundraising Committee	Community	Colour Run	4	£1,000	£700
						£8,299

Score	Band	%
30-39	7	40%
40-49	6	50%
50-59	5	60%
60-69	4	70%
70-79	3	80%
80-89	2	90%
90+	1	100%

Good Relations - May 2018

No	Organisation Name	Organisation Aim	Title Of Event/project	Band	Requested	Award
1	Ballinderry AOH	Cultural	Our Marching Bands	3	£1340	£960
2	Caledon Womens Instiute	Community	Womens Institute - Our Community Matters !	5	£1090	£655
3	Campa Chill Dreasa	Community	Campa Chill Dreasa	5	£1787	£720
4	Coagh & District Local History Group	Community	Our World - Our History	3	£1400	£960
5	Coagh Community Crossroads Club	Community	Enniskillen - Culture & Community	4	£835	£585
6	Moneymore WI	Community	Annual Trip	5	£545	£330
7	Stewartstown community group	Community	Youth Development - Village & rural	6	£1250	£600
8	The Lighthouse (Magherafelt) Ltd	Community	Community Outreach	3	£1200	£960
9	Gortalowry Parent & Toddler Group	Community		5	£1295	£720
						£6490

Bands	Score	%
7	30-39	40%
6	40-49	50%
5	50-59	60%
4	60-69	70%
3	70-79	80%
2	80-89	90%
1	90+	100%

Appendix 2

Appointment of Management and Facilitation of PEACE IV Cross Border Literary Programme

1.0 INTRODUCTION

Mid Ulster District Council invites tenders to provide facilitation and management of a component of the PEACE IV Cross Border Literary programme under its PEACE IV local authority action plan theme Building Positive Relations.

The contract is for the delivery of cross border engagement of people and groups in Mid Ulster with people and groups in Sligo through the linkages of the poet laureates; WB Yeats and Seamus Heaney. Mid Ulster District Council is seeking to further develop linkages between the areas through sharing and development of information and experience of both the Seamus Heaney Homeplace (Mid Ulster) and Yeats Countryside (Co. Sligo) and their literary programmes. The successful bidder will need to take a partnership approach to liaise with the Sligo County Council facilitator (Sligo County Council is appointing a facilitator to deliver a similar programme of linkages) to ensure facilitation of cross border exchange trips and workshops and to guarantee the overall programmes cross border outcomes.

This programme envisions that it will bring people and communities together from across the border and make a positive contribution to building a cohesive society and developing sustainable cross border linkages.

The programme is part funded by the European Union ERDF fund through Special EU Programmes Body (SEUPB).

The timeline for completion of delivery of the Programme is to commence June 2018 and complete September 2020.

Tentative links have been established between Councils and other groups on literary connections of Seamus Heaney Home Place and Yeats Country. There also have been cross border community engagement linkages established between Mid Ulster groups and Sligo groups. This programme will seek to strengthen links and develop sustainable models for these to continue into the future.

2.0 SCOPE OF WORK/SERVICE REQUIRED

The programme will focus on developing shared literary links and developing these through a cross border partnership approach.

The programme will:

1. Develop and facilitate sustained linkages between groups of interest in Mid Ulster with groups of interest in Sligo County. This will include coordination and management of the visits and workshops led by Mid Ulster; and linkage with the Sligo facilitator re the relevant groups and people of interest in Sligo and identification of relevant visits and workshops.

Facilitate the linkages between groups of interest, developing relevant connections, developing cross border visit itineraries and facilitating group visits and follow up. It will involve engagement of cross community throughout all parts of the programme. It will be ensuring a cross representation of people and groups of interest to take account of cross community contact time requirements in all areas of delivery.

The visits will include for facilitated workshops providing for discussion on the development of a shared literary trail concept and to inform and advise on the proposed joint signage element of the programme.

There will be 4 planned Mid Ulster visits to Sligo County to link to festivals and places of interest with connections to Yeats. Partnership working with Sligo County Council Facilitator is key for these visits and for groups of interest from Yeats to be involved in the project. This will further develop linkages that can assist further cross border joint projects. The facilitation role will also seek to support the Sligo facilitator in advising on reciprocal visits and linking groups and people and advising on appropriate Seamus Heaney visits and workshop links.

The contract will include the management of all logistics associated with the visits; including engaging relevant people and groups to the programme, organising and facilitating all visits and workshops. All engagement of people and groups and all logistics of visits and programme itineraries, prior to procurement, will be agreed with Mid Ulster District Council. Budget provision for all logistics has been provided for within the contract.

2. Facilitate sharing of good practice between Councils in the development of both Seamus Heaney Homeplace (literary centre) and Sligo Yeats countryside experience whilst ensuring authenticity to the poet laureates. Alongside this it will be to develop a greater understanding of the shared literary connections and the influence of the poet laureates to their literary works; including other significant Ulster Scots (Rabbie Burns) and Irish poets.

3. Develop a literary trail concept promoting and linking Seamus Heaney HomePlace and Yeats Country, through a trail map. The content of the trail map will be developed through research and facilitated discussion with key people and through the cross border visit workshops. The design and production of the map will be delivered through Mid Ulster Council.

4. Advise on potential joint signage for the co - promotion of Seamus Heaney Homeplace and countryside with links to Yeats. Content of potential signage will be informed through the cross border exchange visits and the workshop discussions within. The design and production of the signage will be delivered through Mid Ulster District Council. Engagement with the Sligo facilitator will be important re their advisory role in the development of signage for Sligo to ensure consistency in links between both areas. Note for information only, Council as part of the wider cross border literary programme are establishing shared linkages on the experience of both poet laureates through the delivery of linked literary festivals (Mid Ulster literary festival in development and Sligo Tread Softly). These links have commenced between Mid Ulster District Council Seamus Heaney Homeplace and Sligo Arts Department and joint programming in development.

Monitoring

The programme must take into account monitoring required to achieve outcomes/indicators as noted later in the document. This will require an initial consultation meeting with groups of participants in each area to deliver a baseline which will be used throughout the programme and will record attitudinal change and inform targets at final evaluation. A final evaluation of the programme will be required.

Targets:

- Minimum 4 Mid Ulster Visits facilitated and organised and facilitated and feedback evaluated. A minimum requirement of an overnight stay per visit for each group of people engaging. Workshops should detail discussion around Literary Trail concepts/Poet Laureate Linkages and Literary Festival Best Practice Models.
- Minimum 15 people (same target group from community interest groups and arts groups in Seamus Heaney and literary works) from Mid Ulster to be engaged in two of the exchange visits (one over night and on day visit) and literary workshops with the same group of participants from Sligo County Council. Workshop costs and facilitation whilst engaging in Sligo must be organised and coordinated as part of this tender.
- Minimum 15 people from Mid Ulster with wider interests in linkages through festivals and tourism to be engaged in an exchange visit and literary workshop to Sligo taking account of best practice engagement with groups and people from Sligo (overnight visit) Workshop costs and facilitation whilst engaging in Sligo must be organised and coordinated as part of this tender.
- Minimum 10 people (people and groups engaging in sustainable working relations with other Sligo people and groups) from Mid Ulster to be engaged in the fourth exchange visits and literary workshops (overnight visit).

- Number of workshops and site visits per exchange visit is minimum 2 and these must be facilitated as part of the contract.
- Cross border concept literary trail concept developed from the facilitated sessions and exchange visits (Mid Ulster District Council will be responsible for design & print).
- Document providing advice/guidance on a shared signage concept for Seamus Heaney Homeplace and Countryside.
- Links to be established with the literary festivals delivered in Mid Ulster and Sligo to allow for cross border engagement and sharing of best practice. It is anticipated some of the visits should coincide with the literary festivals.

Note for information only: Mid Ulster District Council and Sligo County Council are working in partnership to establish the links between Seamus Heaney literary festival (Mid Ulster District Council developing as part of PEACE IV local authority action plan) and Tread Softly. This partnership will ensure cross linkages of literary artists and performances visiting between literary programmes. The festival participation will include for wider participation.

Contact Time

1. The successful bidder must endeavour to achieve a cross-community participant engagement target of 70/30 split CNR and PUL community participation from Mid Ulster participants in all visits and programme delivery. Programmes to be delivered on a cross-community, and/or cross-border basis, with variation between the two main community backgrounds among the cohort of participants not normally more than 20%.
2. Each participant engaged in exchange trips must engage in a minimum of 26 hours contact time of 26 hours cross community over a 6 month period. This will be facilitated through workshops and exchange visits and this must be adhered to within the programme.

Indicators that should be utilised:

- Increase in the number of people who believe they have a greater appreciation and increased understanding of their own and diverse culture.
- Increased belief that culture and literary can play a vital part in continuing to support communities in collaborating together.
- Increase in the number of people who feel better able to participate together in cross community and cross border engagement.

The programme budget is in the region of £20,000 and will include for all costs.

The tender will be assessed against the following criteria. Quality 70% and Price 30%.

Phase II Grants

Craic Theatre	My Selfie	Clonoe Camera Club	The objective of this project is to promote positive relations characterised by respect and where cultural diversity is celebrated and people can live, learn and socialise together; free from prejudice, hate and intolerance by getting young people to have a great appreciation and understanding of their own and others cultures & traditions through photography. The project aims to have positive impact on changing negative attitudes and behaviours relating to culture and traditions leading to a cohesive society going forward.
Lough Neagh Partnership	Community Connect	Rural Community Network Ltd	This project will facilitate young people and adults in a rural and urban development areas to develop new cross community friendships and engage with local institutions to increase tolerance and respect for different cultures.
Peace Players	Mid Ulster Champions for Peace Programme		The project will bring together young leaders from neighbouring Catholic and Protestant areas for sustained, meaningful and purposeful contact, interaction and dialogue. The programme of integrated sports and community relations conversations and capacity building proposed will involve young leaders working together on mixed Champions for Peace Teams. This will ensure young leaders from different backgrounds and not competing against each other; rather they are competing, importantly learning together. Sports focused training sessions will involve basketball, scorer, rugby and Gaelic football coaching along with teambuilding games and activities. Importantly the programme will include both accredited and non-accredited training. Over the course of the project, participants will be supported in taking an ever-increasing role in the design and delivery of cross community peace building through sports programmes with young participants.

			The sessions will delivered over a 12-month period and will incorporate both formal and informal training coupled with experimental learning opportunities.
Rainey Parents Forum	Rainey Endowed School Cross Community Programme and Summer Sports Events		To promote positive relations by providing access to variety of sports music and language to allow young people to celebrate their cultural diversity and language to allow young people to celebrate their cultural diversity and learn to live and socialise together; free from prejudice, hate and intolerance. This will help to increase the level of awareness of other cultures and traditions and new ethnic minority communities. To increase the percentage of people with a positive attitude and perception of using and accessing shared facilities and spaces thereby increasing the perception that public space is a shared space and open to all.
Rural Development Council	SMART Schools- New Thinking for Rural Schools (Mid Ulster Pilot)		SMART Schools is an innovative pilot programme designed to facilitate 'new thinking' towards the sustainability of small rural schools within and across the MID Ulster Council District. The programme will target 9 rural primary schools, geographically dispersed across the District and operating within the Controlled, Maintained and Irish Medium Sectors (this represents approximately 10% of all rural primary schools in Mid Ulster). There is no integrated provision within rural Mid Ulster. The programme is targeted specifically at the school governance structures. The programme will commence in June 2018 and end in February 2019. It will focus on local leadership & capacity, building positive relationships and developing sustainable solutions. The programme will offer a minimum of 34 contact hours over a 6 month period with work plans, the SMART Schools Network and projects extending beyond this. All training and capacity support will be delivered on a cross community basis.

Grant Awards

Organisation Name	Total Score Awarded	Maximum Grant Award (based on applicable costs)	Notes
Craic Theatre	66	£24,982.72	HCD confirmed tier to all members and confirmation to proceed (error in tier ticked and request by Group in email). Costings need to be confirmed to ensure eligible expenditure re guidance.
Lough Neagh Partnership	76	£22,140.00	Need to clarify contact time for all activities within the project. Local activities in 2 District areas but states participant contact time over full programme. Costings need to be confirmed to ensure eligible expenditure re guidance. Overnight residential need to clarify number of hours have been included in the contact time.
Peace Players	64	£38,217.38	Need to confirm how the project will recruit the participants. Clarify that the 150 participants for the engagement activities for the leaders to put their learning into action will be 50 per area. Confirm cross community targets of 60/40 is for leaders and also the children. Costings need to be confirmed to ensure eligible expenditure re guidance.
Rainey Parents Forum	60	£13,000.00	Confirm Access NI. Need to clarify if each day of the summer week of activities that there will there be 50 children in the morning and a separate group of 50 children in the afternoon.

Organisation Name	Total Score Awarded	Maximum Grant Award (based on applicable costs)	Notes
			<p>Need to state the condition in the LoO that each participant will receive the minimum of 26 hours of cross community contact time over a period of 6 months and each group session will have a cross community target of minimum 60/40.</p> <p>Confirm that the activities for engagement of each group will include both music and sport or will different groups avail of one.</p> <p>Need to clarify the recruitment of the children – through the schools or wider community.</p>
Rural Development Council	68	£50,000.00	<p>HDC updated the panel of the query by RDC; if they were eligible to apply under MUDC PEACE IV grants as they are involved in a PEACE IV regional project. SEUPB clarified as long as it was a new activity and not an extension of the regional project. This was reported to partnership and the clarification issued out to all regional projects.</p> <p>Need to clarify additional criteria if more schools are interested in the project than allowed for in application.</p>
		Total maximum Grants approved (as per eligible items expenditure) £148,340.10	

General Notes

Important targets are clearly defined in letter of offer and community background split and that these are closely monitored

If there are a range of activities within programmes it will be required that the community background split applies across all areas of activity.

There will be a further call of funding in September 2018.

Appendix 3



Gardeners Hall Service Level Agreement

SHORT PARTICULARS OF AGREEMENT:

COMMENCEMENT:

The Service Level agreement between the below listed PROVIDER and CONSUMER hereby commences on: **1st April 2018 to 31st March 2019**

DURATION:

One year, renewable annually in April.

Tenant:

Southern Health & Social Care Trust
Bannvale Site
10 Moyallen Road,
Gilford BT63 5JX

Landlord:

Mid Ulster District Council.
Dungannon Office, Circular Road, Dungannon, Co. Tyrone, BT71 6D1.

PROPERTY:

Gardeners Hall
Victoria Road
DUNGANNON
BT71 7AR

PERMITTED USE:

As a community base for day opportunities activities provided by Southern Health and Social Care Trust staff for the period of Monday – Friday 9.00am to 3.30pm.

RENT:

The facility will be provided **free of charge** by Mid Ulster District Council through a partnership agreement.

TERM AND CONDITIONS

THE PROVIDER AGREES:

1. To yield to the consumer the space that includes all that is the ground floor room and use of the toilets and kitchen area, hereafter referred to as the "premises" for the purpose of Day Opportunities

use.

2. To permit unrestricted access to and from the premises via the designated pedestrian entrance/exit points located at the front of the building.
3. To permit access to the premises those permitted by the consumer under the terms and conditions of hire in relation to community/public use of the space.
4. To permit the officers, staff and authorised agents acting on behalf of the consumer access at all reasonable times to the premises as associated to any third part use of the premises.
5. To make available to the consumer the premises Monday to Friday each week:, fifty - two weeks of the year.
6. Available hours shall in general, but not exclusively, be between 09.00am to 3.30pm Monday to Friday, however Council use of the hall shall take precedence, and dates of any such requirement use of the hall, Monday to Friday between 09.00am to 3.30pm, shall be notified to the Consumer by Community Development (The designated representative of the provider), 2 months in advance. (The Consumer shall also provide a designated representative with whom contact may be made). Where this occurs hours shall be available to the consumer at other times of the day by arrangement.
7. MUDC will insure and henceforth keep insured to the full value thereof the premises against loss and damage by fire together with public liability insurance and such other risks appropriate to the use of the premises.

THE CONSUMER AGREES:

1. To observe the terms and conditions contained in the agreement and to use the premises solely for the purpose of Day Opportunities activities.
2. The agreement will be reviewed on an annual basis.
3. Not to assign or otherwise part with the possession of the premises are any part thereof without the prior consent in writing of the PROVIDER.
4. The Consumer will insure all users and programme activities against any associated liabilities arising.
5. The Consumer shall comply with all requirements of the Police Service of Northern Ireland, the Fire Authority, or other persons having jurisdiction in relation to the Premises and shall observe and perform all requirements of any applicable legislation or bye laws, or other health and safety provisions for the welfare of visitors to or users of the Premises.

6. Not to cause permit or suffer upon the premises or any part thereof any damage, nuisance or annoyance to the provider.
7. Not to make any addition to or alteration to the premises nor remove any doors, cupboards, partitions, or cut any wall or the floor, and in the event of any act done in breach of this provision, to restore and make good the breach immediately following notice of the problem.
8. To take all necessary steps and measures to ensure and maintain at all times the security of the premises.
9. The premises and equipment shall be left clean, tidy, and in order after each use, Dangerous, hazardous, inflammable, or explosive materials shall not be stored in the premises
10. To follow all Council policies with regard to the display of flags or emblems on the premises.
11. To provide a designated representative of the CONSUMER with whom contact may be made by the designated representative of the PROVIDER, to ensure efficient and accountable communication.

IT IS HERBY AGREED that this arrangement does not confer a tenancy upon the Consumer, and that the Provider remains throughout the possessor of the premises.

IN WITNESS: THE PROVIDER and CONSUMER hereby agree to the terms and conditions of the Service Level Agreement and in observance as such acknowledge with the registering of authorised signatures.

On Behalf of the PROVIDER: _____

Date: _____

On Behalf of the CONSUMER: _____

Date: _____

Report on	Community Development Service Improvement Plan
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Claire Linney
Contact Officer	Claire Linney

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Member approval for the Community Development - Service Improvement Plan for 2018/19.
2.0	Background
2.1	The Service Improvement plan ensures that Community Development services are in line with the Council's vision and strategic objectives as per the Corporate Plan.
3.0	Main Report
3.1	The Community Development Service Plan highlights the key responsibilities of the Department and strategic planned activity for 2018 – 2019 under the following areas: Community Services – community venues, grant support, community support, neighbourhood renewal, general advice Peace and Good Relations PCSP
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As per Staffing structure
	Risk Management: Risks as per Service Improvement Plan
4.2	Screening & Impact Assessments
	None
	Rural Needs Implications: None

5.0	Recommendation(s)
5.1	Members are asked to approve the Community Development; Service Improvement Plan for 2018/19.
6.0	Documents Attached & References
6.1	Community Development Service Improvement Plan 2018/19



Community Development

SERVICE PLAN - 2018 / 19

	Date
Consulted within staff team	05/03/ 2018
Discussed & signed off by Director	/ / 2018

CONTENT

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3.3	Risk Management of Service	

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

Community Development covers Community Development Support, Advice, Good Relations, Peace, Neighbourhood Renewal and Policing and Community Safety.

The Section also has a responsibility for the coordination of Community Planning for the Council corporate.

Community Development Support provides capacity building and funding to the community and voluntary sector across Mid Ulster. The Council's grant aid programme include community venues, community development strategic support, community development small grant, festivals and events. This is part funded and delivered with the Department for Communities.

In addition to the Council's grants programme, the Section provides support and guidance to groups on identifying other sources of funding for the community and voluntary sector.

The Community Development Support also supports local communities plan through village planning for the development of their local areas and supports with the delivery of these plans.

Advice provision is provided under Contract to CAMU – Citizens Advice Mid Ulster and is part funded by the Department for Communities.

Good relations delivery is as per Together Building a United Community Strategy. This is part funded and delivered with the NI Executive Department. The key principles are creating shared space, developing good relations between children and young people and developing cultural expression between our communities.

Peace delivery is seeking to promote peace and reconciliation across our communities, particularly focusing on children and young people and development and usage of shared space. This is part funded and delivered with the Special European Union Programme Body.

Neighbourhood Renewal; Council works in partnership with the Department for Communities to address areas poverty and deprivation in our areas with the highest levels of disadvantage within Mid Ulster: Dungannon West and Coalisland. This is part funded and delivered with the Department for Communities.

Policing and Community Safety Partnerships (PCSPs) are partnerships between local councils, other statutory and voluntary service providers and the community. PCSPs work to help make communities safer and ensure that the voices of local people are heard on policing and community safety issues. Their aim is to **consult and engage with communities** and develop solutions in partnership to tackle crime, fear of crime and anti-social behaviour. This is part funded and delivered with the Department of Justice and NI Policing Board.

1.2 Responsibilities

The section is specifically responsible for the following functions:

- Community Planning Coordination for Council Corporate
- Community Development Support
- Advice
- Good Relations
- Peace
- Neighbourhood Renewal
- Policing and Community Safety

1.3 Customers & Stakeholders

Customers & Stakeholders
• Community and Voluntary Sector
• Funding Departments
• Community Relations Council
• Statutory Departments
• Councillors
• CAMU
• Schools and College

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 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.

Key Strategic Objectives

2017/18 Performance Overview
• Peace IV Regional Shared Space project Connecting Pomeroy funding secured.
• Mid Ulster wide poverty community development regeneration programme for urban communities is in progress
• Community grants online review complete and all groups now online.
• Maximised delivery of funding in a cohesive manner to community and voluntary sector across Mid Ulster
• A policy and programme with partners to address poverty and disadvantage across Mid Ulster is being finalised

- Review and alignment of community centre locations and provision as part of Mid Ulster estate review
- Alignment of delivery of plans with community planning outcomes and partner delivery; Community Development Strategic Support, Good Relations, Advice, PCSP

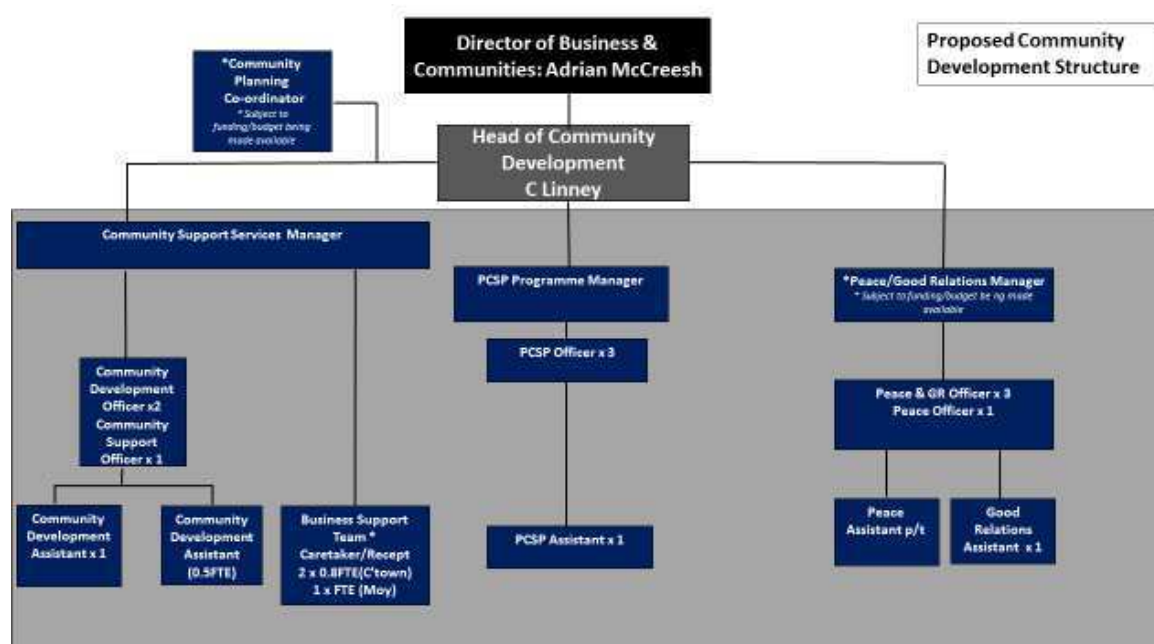
2.0 SERVICE WORKPLAN 2018/19

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

2.1 Budget 2018/19

Service Budget Headings	£
Community Services and Community Grants, Incl salaries	635,000
Community Centres Incl salaries	50,000
Advice	220,000
Good Relations Incl salaries	415,000
PCSP Incl salaries	320,000
Neighbourhood Renewal- core (programme costs Dept Communities) Incl salaries	55,000
CCTV	30,000
Peace Incl salaries (2017 – 2020) £3,360,000	£1,500,000
Gross Budget	£3,225,000
Income	£2,335,000
Net Budget for 2018-19	£890,000
Peace IV Shared Space Project	£5 million

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	10
Assistants	4
Administration	2 (1.5 ft equiv)
Supervisors Com Centres	2 (1 FT equiv)
Total	22

2.3 Service Work Plan - 2018/19

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

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> % capital project completion to agreed gantt chart with funder % of programme activity complete No. of people participating Level of cross community engagement 			
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 (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
Deliver Peace IV Shared Space Pomeroy in partnership with Community, Peace IV and good relations	Level of project implementation progress re capital development Level of programme activity delivery and participation	No shared space	Shared space designs in place Activity programme 10% complete Cross community governance	<ul style="list-style-type: none"> LOO signed and agreed Project initiation complete Design team appointed Project officer appointed Design schemes complete Activity programme commenced and in delivery Governance meetings x 3 	30/04/18 31/08/18 31/11/18 30/09/18 31/03/19 31/10/18 31/12/18	HoS & Peace IV Manager and Peace SS Officer (tba)	Greater cross community engagement and shared spaces in Pomeroy

			structure operational	<ul style="list-style-type: none"> Deliver Good relations plan across Mid Ulster Deliver Peace IV Local action Plan 	31/3/20 Ongoing		
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Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.1 Vibrant & safe Communities - We are a safer Community	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> % of delivery of initiatives through partnership Reduced levels of fear of crime Increased response to addressing environmental issues 			
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 (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
To Deliver a Fear of Crime Initiative for Mid Ulster and other PCSP initiatives to address ASB and crime prevention	Level of engagement in initiatives and programmes Level of response to environmental issues linked to fear of crime Level of fear of crime (survey)	Fear of Crime levels Survey 14/15 adult 36.4% daytime 59.10 night Children/young 10.8% daytime 45.4% night 2014 NINIS low effect 68.07% med 24.7%, high 7.23%.	Further 5% reduction in fear of crime survey	<ul style="list-style-type: none"> CCTV in the main towns Home safety equipment in homes via Ageing Well Protocol with the media re articles and referencing support agencies in the articles. Promotion and extend delivery of PCSP schemes (Older people events, Neighbourhood watch schemes Keeping safe workshops, internet safety, personal safety, home safety Intergenerational Programmes) <ul style="list-style-type: none"> Interagency Working Protocol re a rapid response to issues of graffiti, extreme littering, etc Develop an integrated solution to minimise risk to those attending 	June 19 Monthly Sept 19 Ongoing Quarterly Dec 2019 March 20	HoS HR Partners	Reduced fear of crime

				and those living near bonfire sites within Mid Ulster. <ul style="list-style-type: none"> • App on reporting / dealing with crime and general keeping safe • Deliver PCSP action plan 	June 2019 March 20		
Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> • % of funding secured • % of initiatives commenced • Number of areas engaged 			
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 (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
To delivery a Poverty initiative for Mid Ulster	% of partner and Council funding secured for delivery % of initiatives developed Targeting of areas / individual levels of poverty	2 areas of poverty targeted Dungannon West and Coalisland	4 areas targeted with 2 rural Individual programme to target most in need	<ul style="list-style-type: none"> • Develop and agree a targeted Poverty Programme for Mid Ulster • Secure partnership agreement and funding for the Programme • Deliver the programme through a community planning process • Deliver advice provision across Mid Ulster • Commission future advice provision 	June 2019 Sept 2019 Ongoing Ongoing March 20 Ongoing	HoS and CS Manager	Reduced levels of Poverty across Mid Ulster

				<ul style="list-style-type: none">• Deliver neighbourhood renewal In areas Dungannon and Coalisland in partnership			
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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*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						
Choose an item.		Choose an item.						
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
Choose an item.								

3.3 RISK MANAGEMENT OF SERVICE

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

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

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

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Failure to maximise Peace IV Shared space funding for Mid Ulster and impact on reputation of Council and on delivery to the community	8	Application successful through SEUPB and governance agreement from all partners
2.	Failure to develop a Mid Ulster wide poverty community development regeneration programme for urban communities	8	Research commenced and initial engagement partners and reference in community plan
3.	Failure to deliver on the Fear of Crime Initiatives in partnership with PCSP	8	PCSP Plan with Fear of Crime Initiatives and targets clearly defined and regular review process in place

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)

Report on	1) Mid Ulster Village Spruce Up Scheme 2.1 Phase 1 - Evaluation Report 2.2 Phase 2 - Reserve List 2) Home Office – EU Settlement Scheme 3) Cookstown Continental Market 4) Village Renewal Project 5) Coalisland Public Realm 6) Hong Kong Trade Visit 7) GDPR Business Seminar 8) Mid Ulster Skills Forum 9) World Butchers Challenge 10) Broadband Correspondence from Dept for the Economy 11) Economic Development Achievements 2017/18
Date of Meeting	Thursday 10 May 2018
Reporting Officer	Fiona McKeown, Head of Economic Development
Contact Officer	Fiona McKeown, Head of Economic Development

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To provide Members with an update on key activities as detailed below.

2.0	Background
2.1	<p>Mid Ulster Village Spruce Up Scheme</p> <p>2.1.1 Phase 1 – Evaluation Report Phase 1 of Mid Ulster's Village Spruce Up Scheme was completed within the 2017/18 financial year with work completed on 70 village properties.</p> <p>2.1.2 Phase 2 - Reserve List Council approval was previously granted to deliver Phase 2 (the reserve list) of Mid Ulster Village Spruce Up Scheme to offer businesses/commercial properties grant aid of up to 75% per property for eligible works, capped at £5,000 per property. The villages eligible to apply are based upon the proposed Mid Ulster Settlement Report as per the development of the Area Plan 'strategic settlement evaluation – position paper', with the additional village of Moygashel. In total the delivery of the scheme's reserve list is £156,000:- this includes the grant aid, and the services of a Chartered Architect to manage overall delivery of the scheme.</p>
2.2	<p>Home Office – EU Settlement Scheme Council has received correspondence from NILGA on 11 April 2018, advising that two Council areas (Mid Ulster and Belfast) have been selected to take part in a Home Office study regarding an EU Settlement Scheme.</p>
2.3	<p>Cookstown Continental Market- 2-3 June 2018 One of the events identified in the Economic Development Regeneration Plan for 2018/2019 is the delivery of Cookstown Continental Market. The Market has been identified as one of Councils strategic events for 2018/2019 and takes place on Saturday 2 & Sunday 3 June 2018.</p>
2.4	<p>Village Renewal Project Council is leading on the Village Renewal Scheme included within the Rural Development programme 2014 -2020.</p> <p>Council will make an application to the Local Action Group for the village renewal programme and will lead on development and delivery. The LAG has allocated a budget of £2.15m in grant aid to the Village Renewal Scheme for the implementation of strategic and minor works within agreed villages. Council will contribute match funding of 25%, to compliment the funding from RDP.</p>
2.5	<p>Coalisland Public Realm A design team has been appointed for the £2.75M redevelopment of Coalisland town centre. The scheme will include works to The Square, Main Street, Lineside, Dungannon Road, Stewartstown Road, Barrack Street, Barrack Square, Station Rd and Washingbay Road. The overarching aim of the project is to:</p> <ul style="list-style-type: none"> ▪ Create a safe, high-quality pedestrian-friendly environment; ▪ Revitalise and reinvigorate the town to help encourage more visitors and shoppers into the town centre; ▪ Be accessible to pedestrians and vehicles; ▪ Have free flowing traffic and retain most on-street car parking. <p>The works will include the provision of new high quality natural stone paving, street furniture, tree planting, signage, lighting and drainage and will be developed in compliance and co-operation with the Department for Infrastructure and to current DDA standards.</p>

2.6	<p>Hong Kong Trade Visit It was agreed by Council in February 2018, that in association with Invest NI, Council would host a Trade Visit for senior buyers from Hong Kong's agri-food sector to visit Mid Ulster. This event took place on 18 & 19 April 2018.</p>
2.7	<p>GDPR Business Seminar 16 May 2018 The General Data Protection Regulation (GDPR) comes into force from Friday 25th May 2018. GDPR replaces the Data Protection Act, with greater scope and fines for those who fail to comply with new regulations in relation to storage and handling of personal data.</p>
2.8	<p>Mid Ulster Skills Forum The Mid Ulster Skills Forum was set in April 2017 to maximise the potential for economic growth and enhance the area's competitiveness, support and encourage entrepreneurship, promote stronger alignment between employment, training and economic development in the local area, and to ensure that learning and skills directly contribute to employment, growth and economic success for local residents and businesses.</p>
2.9	<p>World Butchers Challenge The World Butchers Challenge took place in Northern Ireland for the first time from 19-22 March 2018 at Titanic, Belfast. There were 13 teams participating; Ireland and 12 teams from overseas.</p>
2.10	<p>Broadband Correspondence from Dept for the Economy The Department for the Economy (DfE) has provided an update on their current broadband initiatives.</p>
2.11	<p>Economic Development Achievements 2017/18 There has been huge volume of economic development projects completed during the 2017/18 financial year. It is an opportune time to summarise these to reflect on our achievements.</p>
3.0	Main Report
3.1	<p>Mid Ulster Village Spruce Up Scheme –</p> <p>3.1.1 Phase 1 – Evaluation Report An evaluation report on Phase 1 of Mid Ulster Village Spruce Up Scheme is attached on Appendix 1.</p> <p>During Phase 1, a total £195,876.28 of grant aid was awarded to 70 properties across the Council area, with private sector leverage of £101,272.10. Grants ranged from £131.25 to the £5,000 maximum with the average being £2,798.23. 8 applications received the maximum £5,000 grant. To date Phase 1 of the scheme has made a huge impact throughout our local villages and feedback from grant recipients is very positive.</p> <p>3.1.2 Phase 2 - Reserve List The reserve list of 44 applicants have been issued with a Letter of Offer on 28 March 2018 detailing their award, elements eligible for funding and that works must commence by Monday 14 May 2018.</p> <p>In relation to applications VSS17/64 & VSS17/157 an error has been identified in each application regarding the grant aid awarded. Upon review of application VSS17/64 &</p>

	<p>VSS17/157, McCarter Hamill Architects, who have been appointed by Mid Ulster District Council to independently assess the scheme, identified an additional element of funding which the applicants should have been awarded grant aid towards to the combined value of £1,065.</p>
3.2	<p>Home Office – EU Settlement Scheme</p> <p>Council is in receipt of correspondence from NILGA (Appendix 2) on behalf of the Home Office to advise that Mid Ulster Council has been selected alongside Belfast City Council to participate in a study being undertaken by the Home Office relating to an EU Settlement Scheme. Both areas have been chosen due to their high number of migrant workers. The Home Office has commissioned Britain Thinks to undertake the survey.</p> <p>Participation in the scheme involves;</p> <ul style="list-style-type: none"> • A meeting with a select group of Chief Executives to elicit concerns and issues from across the UK. • A forum where they can engage with employers towards (end of June 2018). • A public information evening inviting EU citizens to attend (end of June 2018). <p>The Home Office envisage the public information evening will contain a welcome address by the Council Chair, presentation by the Home Office on how the EU Settlement Scheme will work, followed by questions and answers. It may also be appropriate to involve wider organisations that provide advice and guidance to migrant workers to either speak at the event or have information stands.</p> <p>Council is asked to:</p> <ul style="list-style-type: none"> • Agree dates as soon as possible for the events at the end of June 2018. • Council may have to provide some funding towards organising both events such as room hire, catering costs etc. • Council to promote the event via appropriate channels.
3.3	<p>Cookstown Continental Market – 2 – 3 June 2018</p> <p>This event is Cookstown's signature town centre event each year drawing in footfall last year of 20,000 people over the course of two days. This year the event will be delivered over two days Saturday 2 June 9am-9pm and Sunday 3 June 11am-7pm. The event costs are £37,000, of which £30,000 has been provided for in Council's economic development budget and £7,000 in Council's tourism budget. Further income of £3,500 will emanate from Market Place Europe (the event organisers) and income from the delivery of BrickFest in the Burnavon over the two day period. Event funding relates to expenses such as advertising/promotion, hire of equipment, street entertainment, musical entertainment etc.</p>
3.4	<p>Village Renewal Project</p> <p>A number of Village projects are currently being delivered as outlined below –</p> <p>Ballygawley – Works completed</p> <p>Playparks – Caledon, Granville, Augher and Tobermore – Works completed.</p> <p>Upperlands – Letter of Offer received and works ongoing on MUGA, Planning submitted for Playpark element.</p> <p>Maghera – Designs to be finalised and presented to Community</p>

	<p>Newmills, Castlecaulfield, Benburb & Gulladuff – Currently finalising Concept designs and community sign off.</p> <p>Ardboe – Planning application has been submitted.</p> <p>Legal agreements are being processed through the legal team. Economic Development staff are currently compiling all the leases and completing the application forms and business cases to be submitted to the LAG.</p> <p>Economic Development Officers are also currently working on the next phase of Villages which indicatively at this stage includes – Upperlands Playpark, Swatragh, Churchtown & Lissan, Moortown, The Loup, Desertmartin, Clonoe, Ballinderry & Ballylifford, Orritor and Broughderg, Killyman & Eglis.</p>
3.5	<p>Coalisland Public Realm</p> <p>The VISSUM Traffic Modelling survey was presented to DEA Members on the 18th April 2018. A presentation to Primate Dixon P.S. took place on the 9th April 2018 which highlighted the importance of creating a safe attractive Town Centre.</p>
3.6	<p>Hong Kong Trade Visit</p> <p>Officers worked closely with representatives from Invest Northern Ireland and developed a programme whereby senior buyers from the agri-food sector in Hong Kong travelled to Mid Ulster to meet local agri-food companies.</p> <p>Five sets of senior buyers from the agri-food sector in Hong Kong visited Mid Ulster on 18th and 19th April 2018. The buyers were also accompanied by representatives from the Hong Kong Institute of Vocational Education who have close links with CAFRE. The following activities took place;</p> <ul style="list-style-type: none"> • Wednesday 18th April 2018 <ul style="list-style-type: none"> ○ Company visits to 4 major food producers in Mid Ulster (Moy Park, Linden Foods, Dunbia and Karro). ○ Networking Dinner in the Glenavon House Hotel, Cookstown featuring local produce on the menu. Guests included senior buyers from Hong Kong and representatives from Hong Kong Institute of Vocational Education, representatives from Chinese Consul General's office in Belfast, officers from Invest NI and CAFRE, local agri-food companies and Chair and Vice Chair of Council and Committees. • Thursday 19 April 2018 <ul style="list-style-type: none"> ○ Meet The Buyer event at CAFRE's Loughry Campus where 16 local agri-food producers were introduced to the buyers from Hong Kong and Republic of Ireland. <p>The event proved very successful and progress regarding the development of supply chains will be monitored in the coming months.</p> <p>Following the visit, the following message was received from Ms Jenny Liu, Regional Director (Trade and Investment) Hong Kong and Macau.</p> <p><i>“On behalf of myself and the HK delegation, many thanks to all at Mid Ulster for the wonderfully warm and well organised reception that we received. Team Invest NI look forward to future business links between the two regions!”</i></p> <p>Photos of the visit are attached on Appendix 3.</p>

3.7	<p>GDPR Business Seminar</p> <p>Mid Ulster District Council has over 8,000 Vat registered businesses in our district, many of which may not be aware of the new GDPR regulations or the implications of non-compliance. With that in mind, Council has organised a GDPR Business Seminar, in partnership with Cookstown Enterprise Centre and Workspace to deliver a practical event for local businesses to gain an understanding of what they need to do to ensure compliance.</p> <p>The event will take place on Wednesday 16th May 2018, from 8am-10am in the Burnavon Theatre, Cookstown. A competent GDPR advisor will deliver an overview of the regulations and how businesses can prepare and implement processes to comply with the regulation and a local business person will share their experience of taking steps towards compliance. A light breakfast will be served at the start of the event. Admission is free to local businesses and the event will be promoted widely to encourage companies to attend. Members are also welcome to attend, if interested.</p>
3.8	<p>Mid Ulster Skills Forum</p> <p>Minutes of Mid Ulster Skills Forum Meeting held on the 13th December 2017 are attached Appendix 4.</p>
3.9	<p>World Butchers Challenge</p> <p>Prior to the World Butchers Challenge Competition at Titanic, Belfast, Council facilitated a visit of 120 butchers to Mid Ulster on 16 March 2018. This included site visits to large food companies, award winning butchers (Lowe's and MacMahon's), followed by a tour of the Innovation Centre at CAFRE's Loughry Campus, and culminated by a nose to tail live butchery demonstration.</p> <p>Council has received a note of thanks (Appendix 5) from the organiser, Mrs Rhonda Montgomery, Montgomery Food International, Aughnacloy, thanking Council for their financial assistance and help in organising a successful event. Our congratulations are extended to Team Ireland winning the overall WBC competition.</p>
3.10	<p>Broadband Correspondence from Dept for the Economy</p> <p>Correspondence received from the Department for the Economy (DfE) dated 9 April 2018, advising that the Superfast Rollout Programme (SRP) to the value of £17m is due for completion in June 2018. The Superfast Rollout Programme has provided improved superfast broadband services to numerous premises across areas of Mid Ulster. It delivered new fibre optic telephone lines to cabinets, and in some rare cases to premises.</p> <p>DfE is currently undertaking plans for delivery options for the £150m broadband fund under the confidence and supply agreement, which includes engagement with politicians and industry stakeholders. (See Appendix 6).</p>
3.11	<p>Economic Development Achievements 2017/18</p> <p>Council's economic development strategy 'Our Plan for Growth' has four key themes;</p> <ol style="list-style-type: none"> 1. Economic Growth 2. Employability & Skills 3. Urban and Rural Regeneration 4. Infrastructure and Connectivity <p>As we embark upon a new year, we thought it was worthwhile to take stock of what was delivered and achieved during the last year alone (2017/18), under each of the four thematic headings.</p> <p>The report on Appendix 7 provides a short synopsis of the main economic activities undertaken.</p>

4.0	Other Considerations
4.1	<p>Financial, Human Resources & Risk Implications</p> <p>Financial:</p> <p>Mid Ulster Village Spruce Up Scheme – Phase 2 - Reserve List Provision of £156,000 funding has been included in Council's Economic Development Budget</p> <p>Home Office – EU Settlement Scheme Provision of budget for resourcing the various meetings such as room hire etc. Costs not yet known but cover will be made from within the economic development budget.</p> <p>Cookstown Continental Market- 2 – 3 June 2018. Provision of £30,000 funding has been included in Council's Economic Development budget & £7,000 funding has been included in Council's Tourism Budget</p> <p>GDPR Business Seminar Provision of £800 funding has been included in Council's Economic Development Budget</p> <p>Human:</p> <p>All Projects Officers Time</p> <p>Cookstown Continental Market- 2 – 3 June 2018. It is envisaged that the human resources required for the event will be met within Council. Market Place Europe (event managers of Cookstown Continental Market) will provide staff on-site to manage/co-ordinate/provide security, and the costs for this are entirely borne by Market Place Europe. There is the additional cost this year for the employment of a third party to implement the Road Closure as per the new Road Closure Order.</p> <p>Risk Management:</p> <p>Cookstown Continental Market- 2 – 3 June 2018:- The event plan will be presented for approval at the SAG on Wednesday 16 May 2018. A risk assessment forms an integral part of the plan. Council's Corporate Health & Safety Manager will be updated on all activities as and when confirmed prior to the event.</p>
4.2	<p>Screening & Impact Assessments</p> <p>Equality & Good Relations Implications: Mid Ulster Village Spruce Up Scheme – Phase 2 - Reserve List Delivery of this scheme is on the basis of previous business enhancement schemes delivered in Town Centres. This scheme makes provision for rural businesses in agreed villages to gain support to improve their business premises (internally and externally).</p> <p>Rural Needs Implications: Mid Ulster Village Spruce Up Scheme – Phase 2 - Reserve List No rural needs implications. Positive contribution to rural villages where businesses were eligible to apply.</p> <p>GDPR Seminar – Open to all businesses to attend, both urban and rural.</p>

6.0	Documents Attached & References
	<p>Appendix 1 – Mid Ulster Village Spruce Up Scheme - Phase 1 – Evaluation Report</p> <p>Appendix 2 – Correspondence from Home Office re EU Settlement Scheme</p> <p>Appendix 3 – Hong Kong Trade Visit Photos</p> <p>Appendix 4 – Mid Ulster Skills Forum – Minutes 13 December 2017</p> <p>Appendix 5 – World Butchers Challenge</p> <p>Appendix 6 - Broadband Correspondence from Dept for the Economy</p> <p>Appendix 7 - Economic Development Achievements 2017/18</p>

Mid Ulster
**Village Spruce Up
Scheme**

Supporting Local Business



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

FINAL EVALUATION REPORT

MID ULSTER VILLAGE SPRUCE UP SCHEME

(PHASE 1)

Completed by Paul Hamill of McCarter Hamill Architects – April 2018

mccarter hamill architects

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- 1.0 Introduction
- 2.0 Aims and Objectives of the scheme
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- 8.0 Successful Applicants
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- 11.0 Case studies
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 - 11.2 Main Street, Pomeroy
 - 11.3 New Shoe Shop, Fivemiletown
 - 11.4 Pauls Fashions, Aughnacloy
 - 11.5 Vacant Butchers Shop, Ballygawley
 - 11.6 Vacant Property, Clady
- 12.0 Statistical Data
- 13.0 Overview of Scheme
- 14.0 Conclusion

1.0 Introduction

This report provides an overview of the Mid Ulster Village Spruce Up Scheme. It presents a breakdown of the applications received, a synopsis of a number of successful projects and the impact of the scheme.

Enabling Town and Village Regeneration is one of the key themes in Mid Ulster District Council's Economic Development Plan 'Our Plan for Growth'. The Mid Ulster Village Spruce Up Scheme was developed as one of the key initiatives to enable the delivery of this theme. The Scheme supported the improvement and enhancement of business and commercial properties within the development limits of forty-six villages within the Council area.

Based on the Mid Ulster Settlement Report as per the development of the Area Plan 'Strategic Settlement Evaluation-Proposition Paper' and Council recommendations, business/commercial properties within the Development Limits of the following Villages were eligible to apply:

Aghaginduff/Cabragh, Annaghmore, Ardboe, Augher, Aughnacloy Ballinderry, Ballygawley, Ballylifford, Ballyronan, Bellaghy, Benburb, Brockagh/Mountjoy, Caledon, Castledawson, Castlecaulfield, Churchtown, Clady, Clogher, Coagh, Desertmartin Donaghmore, Draperstown, Drummullan, Edendork, Eglish, Fivemiletown, Galbally, Granville, Gulladuff, Killyman, Moneymore, Moortown, Moy, Moygashel, Newmills, Orritor, Pomeroy, Sandholes, Stewartstown, Swatragh, Tamnamore, The Bush, The Loup, The Rock, Tobermore and Upperlands.

The Mid Ulster Village Spruce Up Scheme was a Pilot project and offered discretionary grants of up to 75% eligible costs, capped at £5,000 per property for internal and/or external improvements. The Scheme was available to both occupied business/commercial properties and vacant business/commercial properties within the development limits of each village.

The allocation of grant was a competitive process and limited funds were available, therefore only the higher scoring applications were funded.

2.0 Aims and Objectives of the Scheme

The aim of the Mid Ulster Village Spruce Up Scheme was to improve the competitiveness and economic sustainability of the identified villages in the Mid Ulster District Council area by:

1. Making external improvements to the built environment in each village.
2. Encouraging the improvement of the internal appearance of properties visible to the public.

The objectives of the scheme were:

1. To enhance and improve the attractiveness of business/commercial properties by 30 March 2018.
2. To deliver high-quality external and internal improvements to properties in each village
3. To attract new business and investment through improvements to vacant properties.

4. To stimulate private sector investment.
5. To assist businesses in each village to increase competitiveness and sustainability.
6. To improve user perceptions of each village.

3.0 Who Could Apply

Based on the Mid Ulster Settlement Report as per the development of the Area Plan 'Strategic Settlement Evaluation-Proposition Paper' and Council recommendations, business/commercial properties within the Development Limits of the villages listed in 1.0 above could apply.

The grant was available to:

- Business/commercial premises
- Shops (including hairdressers, beauty salons, dry cleaners, clothing retailers etc).
- Financial and Professional services (e.g. estate agents, insurance companies etc).
- Restaurants, Public houses, Cafes and Food takeaways.
- Vacant premises. For a vacant property to be eligible evidence must be provided that:
 - 1) It was previously used as a business/commercial property.
 - 2) That it would be marketed/let as a business/commercial property after improvement works were complete. Evidence had to be provided of how this was to be achieved and actively promoted.

Properties that were ineligible to apply for grant aid included banks, building societies, charity shops, government organisations, political organisations and community groups/clubs.

Application forms were accepted from the property owner/s or tenants as long as the owner was in agreement.

Individual applications from owners/tenants whose properties are adjacent to each other were welcomed. Defined as 'Multiple Applications', these applications were viewed as having a greater positive effect on the appearance of a street and as a result were scored more highly by the assessment panel.

4.0 Scope of Works Eligible for Funding

The property owners/tenants of eligible business/commercial properties in the designated areas could apply for grant-aid to carry out the following:

Internal Works eligible for grant-aid include repair and refurbishment of:

- Walls, ceilings, doors, floors and stairs.
- Internal redecoration work e.g. repainting of walls, ceilings etc
- Rewiring and plumbing.
- Access improvements.
- New interior window display lighting, where shutters are not in use.
- Subdivision to form smaller units.

- Restructuring to form larger units.
- Permanent (i.e. not loose fitted or mobile) display cases/built-in furniture and joinery.
- Please note that internal works to a business/commercial property which is above ground floor level will be considered.

External works eligible for grant-aid include repair and refurbishment of the following:

- Shop fronts, including fascia, signage and lighting.
- Windows.
- Doors.
- Rainwater goods; guttering or downpipes on shopfronts.
- Redecoration (including painting, signage etc.).
- Pedestrian access improvements.
- Security measures (including security glazing/laminated glass which allows window shopping to take place in the evening ,e.g. open or lattice shutters/door grilles-NOT solid shutters).
- Virtual graphics / hoardings.
- Equipment and associated labour costs as deemed appropriate for preparation of work e.g. power washing, hire of lift equipment etc.
- Please note that external works to a business/commercial property which is above ground floor level will be considered.

Ineligible Works included:

- Works which required planning permission which was not in place at the Application stage.
- Routine maintenance such as clearing of debris from gutters, cleaning tarmac, cleaning of roofs, chimneys etc.
- Improvements to residential property, including residential property located above commercial premises.
- Retrospective applications (for work already completed or underway).
- CCTV / Alarm systems.
- Mobile/loose fixtures and fittings or furniture.
- Internal work which was not in the public area of the property.
- Mannequins.

The grant did not include:

- Statutory fees (e.g. Building Control Approval), professional fees etc.
- Insurances
- Interest (on loans taken out to fund your building project)
- VAT (except if the applicant is not VAT registered)

5.0 Procurement

Completed applications had to be accompanied by competitive quotations/tenders from bona-fide reputable contractors. If a contractor is not employed to complete all works, the

appropriate number of quotations/tenders had to be submitted for each element of the scheme.

The scheme required:

- 2 Written Quotations for project elements costing up to £4,999.99
- 4 Written Quotations for project elements costing from £5,000-£30,000

All quotations had to be dated and on headed paper and the funder reserved the right to have an independent quantity surveyor check the validity of quotations/tenders.

6.0 Application Process

Completed application forms were to be returned to McCarter Hamill Architects by 4pm on Friday 15 September 2017. Only fully completed Applications were validated and late submissions were not accepted.

12 No. Business Clinics were held at various public locations spread around the Council area. This provided the opportunity for those interested in applying for funding to drop-in without appointment and receive advice on their application. Representatives from the scheme's Chartered Architect and Mid Ulster District Council were present at each business clinic.

7.0 Assessment of the Applications:

The following criteria was used by the assessment panel to score the application for a grant:

- i) Current Condition of the elements of work requesting funding (25%)
Scoring ranged from 0%-25%, for example, if the current condition of the elements of work requested for funding to the property was considered very poor, the maximum 25% was allocated.
- ii) Impact the proposed element of works will make (30%)
Scoring ranged from 0%-30%, for example, if the proposed element of works would have a transformation impact on the property, the maximum 30% would be allocated.
- iii) Value for Money (25%)
This was calculated based on the formula:- $\text{Impact (points)} \div \text{Grant Sought} = \text{Weighted Criteria}$. Weighted criteria achieved ranged from 5%-25%, with excellent Value for Money allocated the maximum 25%.
- iv) Multiple Application Status (10%)
Multiple applications received a favourable weighting, where individual applications were received from owners/tenants whose properties were adjacent to each other. These applications would be viewed as having a greater positive effect on the appearance of a street and as a result were scored highly by the assessment panel, being allocated a further 10%.

- v) Vacant Business/Commercial Property (10%)
Vacant Business/Commercial Property favourable weighting, allocated 10%.

All applications had to score a minimum of 40% to be considered for funding.
All works had to be completed and claimed by **2 March 2018**.

8.0 Successful Applicants

If an Application is successful, the Applicant was issued with a 'Letter of Offer'. This was a form of contract that stated:

- The amount of grant awarded
- The terms and conditions associated with the grant

It was made clear to the successful Applicants that no works could commence until a signed 'Letter of Offer' was returned to Mid Ulster Council within the allotted timescale.

9.0 GEOGRAPHICAL SPREAD OF SUCCESSFUL APPLICATIONS

Valid Applications were received from the following villages (in alphabetical order):

VILLAGES	NUMBER OF APPROVED SCHEMES – PHASE 1:
Aghaginduff/Cabragh	0
Annaghmore	0
Ardboe	0
Augher	2
Aughnacloy	4
Ballinderry	0
Ballygawley	7
Ballylifford	0
Ballyronan	1
Bellaghy	2
Benburb	3
Brockagh/Mountjoy	0
Caledon	0
Castledawson	0
Castlecaulfield	0
Churchtown	0
Clady	1
Clogher	6
Coagh	0
Desertmartin	5
Donaghmore	4
Draperstown	2
Drummullan	0

Edendork	0
Eglis	0
Fivemiletown	11
Galbally	0
Granville	0
Gulladuff	0
Killyman	0
Moneymore	0
Moortown	1
Moy	4
Moygashel	0
Newmills	0
Orritor	0
Pomeroy	6
Sandholes	0
Stewartstown	3
Swatragh	2
Tamnamore	0
The Bush	0
The Loup	0
The Rock	0
Tobermore	1
Upperlands	5
Total	70

10.0 Payment of Grant

It was stipulated that payment of grant would only be made once Mid Ulster District Council was satisfied that all the terms and conditions in the 'Letter of Offer' had been fulfilled. A site visit was carried out by McCarter Hamill Architects to verify that the works had been completed as stated at application stage and to the required standard.

Payment of grant was be made on receipt of a single claim following a successful site visit. This claim had to include the submission of original invoices and proof of payment.

11.0 Case Studies of selected completed projects

We have selected the following projects for a brief Case Study of Phase 1 of Mid Ulster Village Spruce Up Scheme. These have been selected to use as case studies for the reasons noted below:

- i) Project No 86 – Emily’s Flowers, Aughnacloy - Reason selected: Bringing a vacant property back into use/new business start-up.
- ii) Project No’s 3, 4 & 5 – Main Street, Pomeroy - Reason selected: Multiple Application.
- iii) Project No 114 – New Shoe Shop, Fivemiletown - Reason selected: Bringing a vacant property back into use/new business start-up.
- iv) Project No 60 – Pauls Fashions, Aughnacloy - Reason selected: Scheme with both internal and external works.
- v) Project No 53 – Vacant Butchers Shop, Ballygawley - Reason selected: Scheme where grant money assisted in bringing an important village building back to life.
- vi) Project No 63 - Vacant Premises, Clady. Reason selected: Scheme where grant money assisted in enhancing a vacant property to attract a new tenant. External works have enhanced the streetscape of Clady.

A short case study on each of the six projects outlined above now follows.

11.1 Emily's Flowers, 75 Moore Street, Aughnacloy

Scope of Works. Both external and internal works were carried out. Externally the façade was painted, with new lighting and signage installed. Internally a new reception desk/counter was provided.

Before:



After:



Impact of the Works:

The funding enabled the Applicant to start up a new business, and in doing so provides a new lease of life to a dull vacant building. This has assisted in enhancing the streetscape in Aughnacloy. This project epitomises what can be done within a small budget and is a successful expenditure of grant monies which targeted both external and internal elements.

11.2 Main St, Pomeroy

Scope of Works: External painting, stone cladding and lighting

Before:



After:



Impact of the Works:

This is an excellent example of a Multiple Application. These 3 adjoining properties have been cladded in stone and has provided a comprehensive redevelopment in the centre of Pomeroy village. The finish is much more attractive and provides a positive enhancement to the streetscape.

11.3 New Shoe Shop, Fivemiletown

Scope of Works: External painting and Signage. Internal painting and display shelving.

Before:



After:



Impact of the Works:

The funding enabled the Applicant to start up a new business and has enhanced the appearance of a vacant property and through delivery has enhanced the streetscape of Fivemiletown. Although the business is not open yet, it will complement the other independent fashion shops in the town and assist in encouraging visitors and shoppers from through traffic on their way to/from the West to stop and shop in the village.

11.4 Paul's Fashions, Aughnacloy

Scope of Works: External Windows and Signage. Internal ceilings and wall panelling.

Before:



After:



Impact of the Works:

Externally, this project has made a significant improvement and impact to the property and the village of Aughnacloy. The new shopfront is bold and modern. Internally the customer space is transformed into a much brighter, cleaner and more modern. This scheme is also a good example of the Applicant putting additional financial resources towards the project to complete a more comprehensive scheme; one which may not have happened if the grant aid had not been available.

11.5 Vacant Butchers Shop, Ballygawley

Scope of Works: New Shopfront and Windows.

Before:



After:



Impact of the Works:

The Grant Aid received by this project have helped turn a derelict property in a very prominent position in the village into an excellent opportunity for location of a business premises. It has greatly improved the streetscape in this area of Ballygawley and will entice new business to the village.

11.6 Vacant Property, Clady

Scope of Works: New Hand Railings, Tile Cladding and Window Glazing

Before:



After:

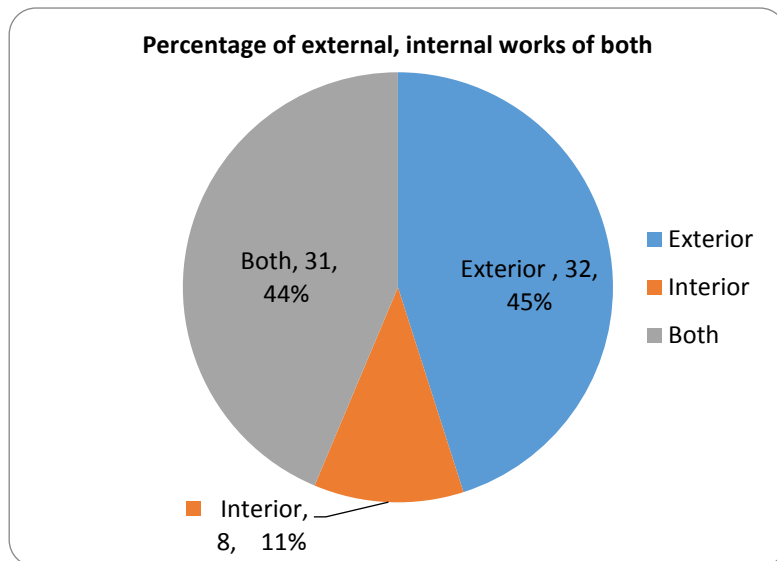


Impact of the Works:

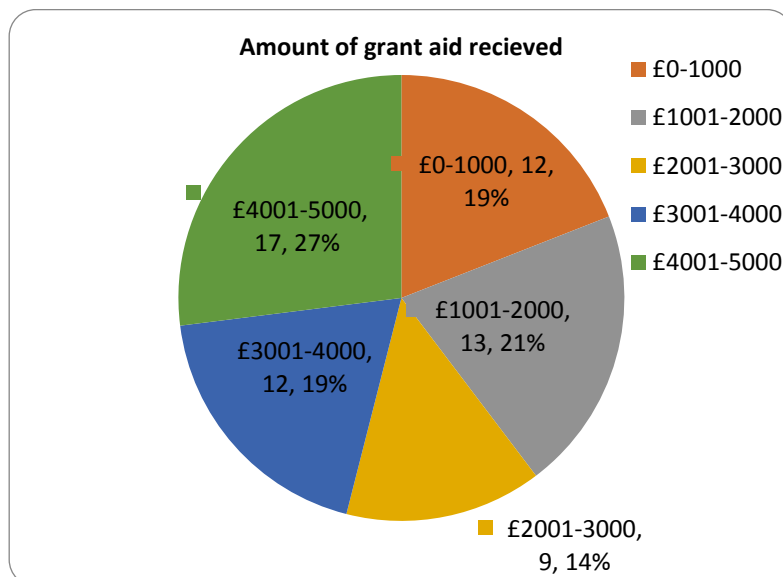
Externally, this project has made a significant improvement and impact to the property and the village of Clady. The tile cladding is excellent quality and has provided a modern frontage to the property. This scheme is also a good example of the Applicant putting additional financial resources towards the project to complete a more comprehensive scheme; one which may not have happened if the grant aid had not been available. An excellent property for a new business in Clady.

12.0 Statistical Data

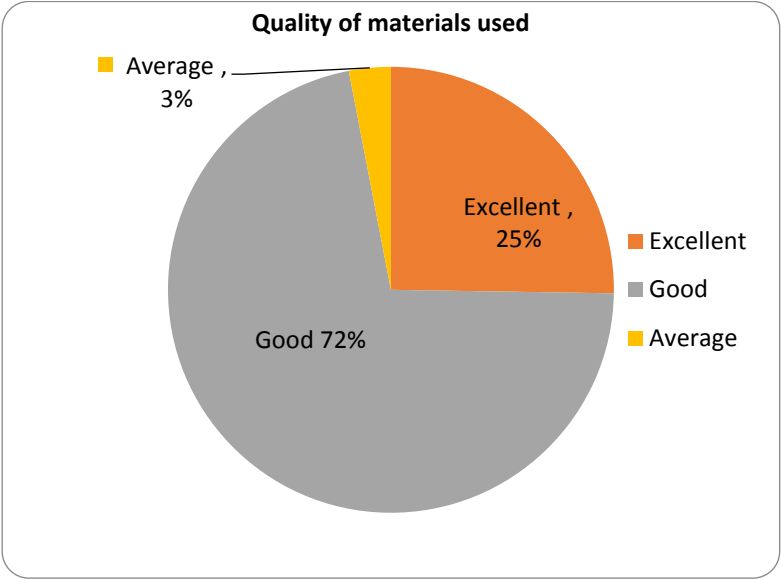
In terms of the ratio of projects that were funded for Internal and External works, 45% carried out External works only, 11% interior works only and 44% carried out both.



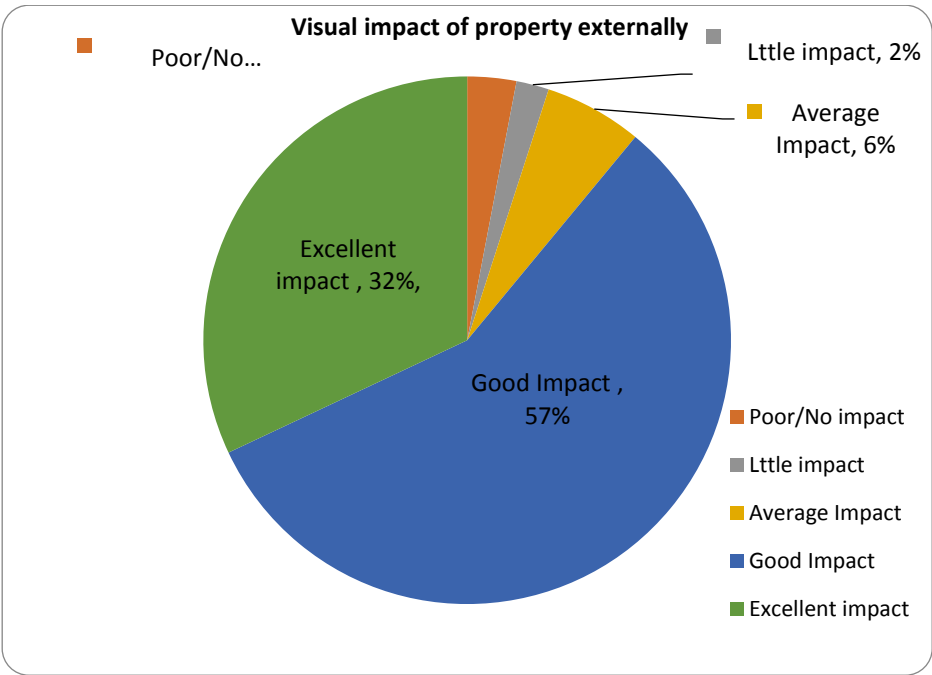
As can be seen from the pie chart below, grant aid was applied for and awarded across the £5,000 which was available for 75% of costs, with £4001-£5000 segment being the largest followed closely by the £1001-£2000 segment.



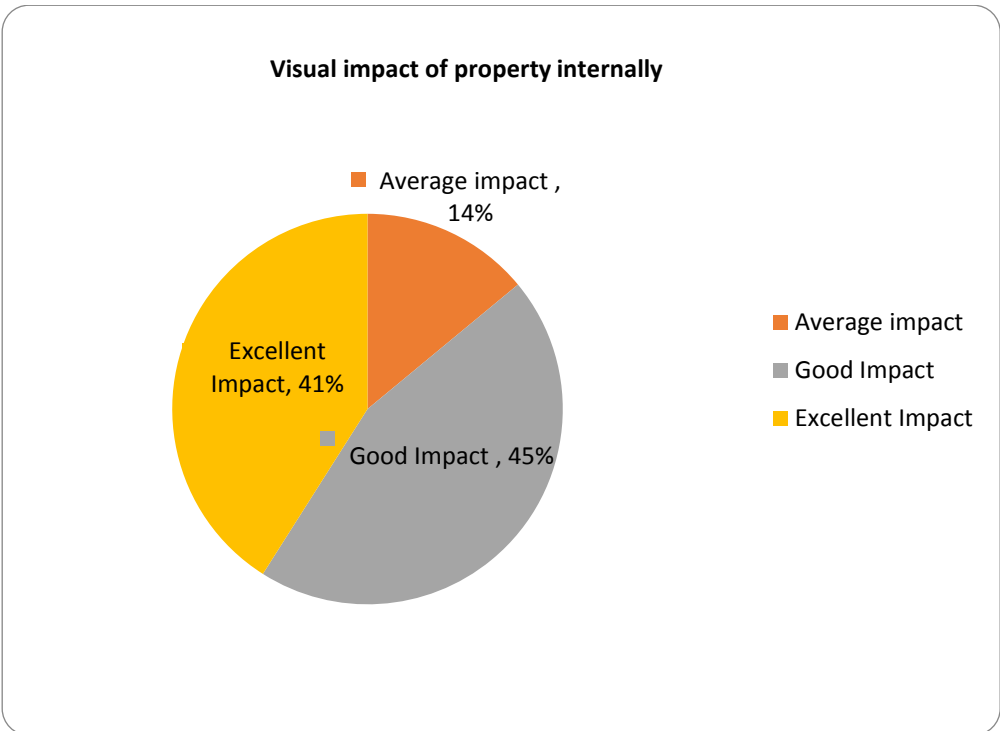
The quality of the materials used overall was good, with 25% deemed as being excellent. Again, quality of workmanship was deemed as being good, with 26% deemed as being excellent.



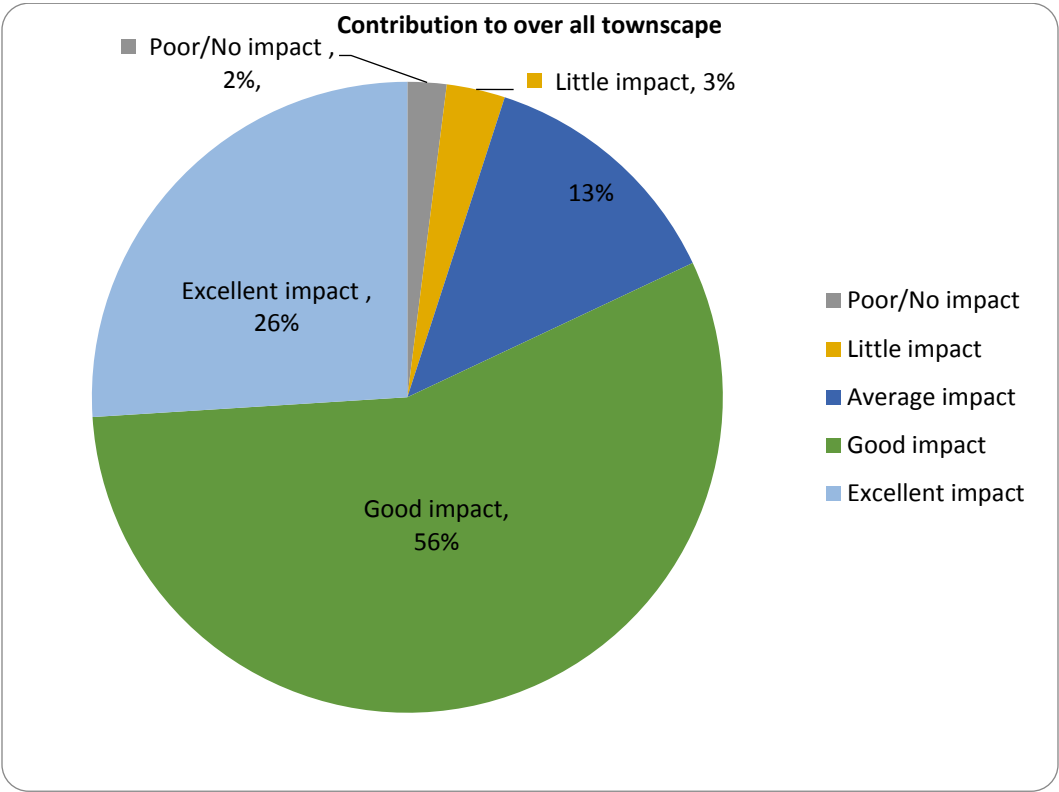
The Visual Impact of the works was rated overall as good (57%), with 32% of schemes rated excellent in this category.



For Internal works, most had either a good or an excellent impact, with only 14% deemed as being average.



An important and key statistic in the delivery of the scheme is the Contribution to the Overall Townscape. 56% of schemes had a good impact and 26% had an excellent impact.



13.0 Overview of Scheme

The Mid Ulster Village Spruce Up Scheme aimed to improve the competitiveness and economic sustainability of the eligible villages. Through the delivery of the scheme properties awarded funding strived to achieve a comprehensive improvement to building frontage, internal repairs and refurbishments. The wider impact on each village aimed to visibly enhancing the townscape and improving local economic infrastructure.

A final evaluation of each completed property was carried out with a score awarded between 1 (very poor) and 5 (excellent) to measure the visual improvement to the property on an individual basis, and also to measure the contribution of the improvement works to the overall townscape. The overall impact of the scheme has been impressive. It is clear to see that each property owner planned each element of the works in relation to how it would benefit their business and the street scape (if works included external elements).

Multiple Applications were encouraged and were rewarded accordingly through the assessment stage due to the impact in the relevant village. The Business Clinics that were held in the various locations were well attended, and many of the successful Applicants had attended these clinics.

In total £195,876.28 of Grant Aid was awarded to 70 properties across the Council area, with private sector leverage of £101,272.10. Grants ranged from £131.25 to the £5,000 maximum with the average being £2,798.23. 8 applications received the maximum £5,000 grant.

McCarter Hamill Architects believe that the relatively small budget for the scheme was put to excellent use as it helped 70 (mostly small) businesses improve their premises and enhance the visual appearance of their village.

14.0 Conclusion

The Mid Ulster Village Spruce Up Scheme has made a significant impact to the properties and contributed to the enhancement of their respective Villages. Phase 2 of the scheme, involving 44 properties, will be rolled out and delivered by 30 September 2018. Following completion, an evaluation will be completed and presented to Mid Ulster District Council. The funding provided by the scheme has unquestionably improved the external frontages and internal areas of each property.

The scheme has certainly succeeded in offering local business a significant and meaningful support. The monetary incentive has encouraged property owners to carry out improvement works to their properties which, in today's economic climate, may not otherwise have been feasible.

The total amount of private investment in Phase 1 of the scheme was £101,272.10, which shows a commitment from the property owners and tenants to successfully deliver the scheme. The impact this had made across the Mid Ulster District Council villages has been significant and will assist the local economy to remain competitive in the current market.

HOME OFFICE – EU SETTLEMENT SCHEME

From: Lisa O'Kane
Sent: 11 April 2018 14:44
To: Fiona McKeown <Fiona.McKeown@midulstercouncil.org>
Subject: Home Office

Fiona,

Further to our conversation before Easter on the EU Settlement Scheme, I spoke to the Home Office yesterday. As I mentioned, they have commissioned Britain Thinks to undertake the survey – they will interview 6 CEs (or delegated person) from across the UK. They have been given a shortlist which includes yourselves and Belfast, so you may or may not get a call.

In relation to an event, they would be keen to do back to back events in Mid Ulster and Belfast **in late June**. These would involve:

1. A meeting with a select group of CEs for them to understand concerns and issues across the UK and to evaluate their service
2. A forum with employers in both council areas – your Skills Forum might be a good vehicle
3. A public information meeting for EU Citizens in the evening

They would envisage a welcome by the Chair / Mayor of council, presentation by the Home Office on how the EU Settlement Scheme will work, followed by Q&A. There could be a role for Citizens Advice or other migrant forums either in having an info stand or possibly a short slot to highlight the services they provide, but they are undertaking some briefing work with national CAB offices at the moment so it will take time for the info to trickle down. They would probably want to have an NIO rep at the event.

In terms of timing, I did mention that you were trying to plan events for the year and June might be too soon, but they are concerned there will be a plethora of activity when the scheme is actually live and want to do something before it is launched. They had suggested early July but I said this was a holiday period here.

Their ask

- To agree a date asap – this will have to be done with BCC as they want to keep travel costs down
- They have to finalise budgets, but asked if council could cover room hire for the employers event and public event. If AV isn't available at the venue they would ask the council to source this and they would cover costs. I am pushing them to cover catering costs. They will of course cover their travel and accommodation costs.
- Council to promote the event via appropriate channels

Can you have a think about this and give me a call when you are free, perhaps with some suggested dates. After this I would approach Belfast who have been hard to pin down to date.

Lisa

Lisa O'Kane
Programmes Manager (Partnerships & Investment)
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Photos of Hong Kong Trade Visit to Mid Ulster – 18/19 April 2018







APPENDIX 4

Mid Ulster Skills Forum

Minutes of Meeting held on Wednesday 13th December 2017 at 10.00am
Venue: Ranfurly Visitor & Arts Centre Dungannon

Present:

Manufacturing	Liz Kearns – Copeland Ltd
Construction	Jennifer Cruickshank – Henry Brothers Ltd
Sectoral Bodies	Harry Hamilton – NI Food & Drink Association Mairaid McMahon – FSB NI Leanne Doherty Business in the Community
Engineering	Sharon Cain – Edge Innovate (NI) Ltd, Sinead Gaynor – Mallaghan Engineering
Food & Drink	Alan McKeown – Dunbia Ltd Angela Givan - Linden Foods
Retail	Colin Conway – Newell Stores Ltd
Public Sector	Ciara Kilpatrick – Invest NI Ethna McNamee – Invest NI Michael Gould – Dept. for the Economy
Education Providers	John Moss - South West College, Lorraine O'Neill – Northern Regional College, Jacqueline McDowell – South West College, Catherine Devlin - CAFRE Gareth Hetherington – Ulster University
Elected Members	Cllr F Burton Cllr K Ashton

In Attendance:

Guest Speakers	Jonathan Lynas Careers Service, Dept. for the Economy Raymond McAuley, Careers Service, Dept. for the Economy John Clarke – Cogent Michael Denny – Cogent
Council Officers	Fiona McKeown – Head of Economic Development Paul McCreedy – Funding & Investment Manager Sinead McAleer – Corporate Learning & Development Manager (MUDC) Pauline Gallagher – Project Officer

Apologies:	Brian McElroy Genesis Crafty, Karen Trainor – Specialist Joinery Fittings Ltd, Stephen Kelly - Manufacturing NI Claire O'Hare – Northern Trust Jane Millar - SDC Trailers Ltd Stephen Mohan – Cuba Clare O'Neill – Northern Regional College Maria Hackett – South West College Joy Alexander – CAFRE Martin McKendry - CAFRE (Greenmount Campus) Michael McAlister – South West College Anthony Tohill - Chief Executive (MUDC), Adrian McCreesh - Director of Business & Communities (MUDC), Marissa Canavan - Colin McKenna – Economic Development Strategies Manager (MUDC)
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1. **Welcome and Introductions**

Alan McKeown welcomed all to the Skills Forum Meeting, with an extended welcomed to Jonathan Lynas and Raymond McAuley from the Careers Service, Department for the Economy and to John Clarke and Michael Denny Cogent Management Consultancy Ltd.

Papers for meeting were circulated prior to the meeting commencing these included; an Agenda, Minutes from the previous meeting and Presentation slides.

2. **Apologies**

Apologies were noted on behalf of those who could not attend.

3. **Minutes of the last meeting (27th September 2017)**

A McKeown referred to minutes of meeting held on 27th September 2017. All present agreed that these were an accurate account of the meeting.

4. **Matters arising**

No matters arising.

5. **Presentation: Connect to Success NI – Careers Service Department for the Economy**

A McKeown invited J Lynas and R McAuley to make their presentation. R McAuley thanked Forum members for the opportunity. The briefing included:

- 5.1 **What is ‘Connect to Success NI’** – This is a central online system whereby employers can upload information about their work experience opportunities, and users, including young people, parents and career teachers, can search for and view these opportunities via an online portal.
- 5.2 **The Process –**
- STEP 1: Employer Registers via NIBusinessInfo site
 - STEP 2: Department for the Economy (DfE) validate employer details
 - STEP 3: Employer adds information regarding work experience opportunity
 - STEP 4: DfE validate opportunity information
 - STEP 5: Information goes “Live” on citizen search portal on NI Direct site.
 - STEP 6: Pupil searches for work experience opportunity
 - STEP 7: School performs risk assessments and relevant checks prior to a pupil going on placement.
- 5.3 **Employer – Advertising a Work Experience Opportunity** – Required fields to be completed:
- Placement Title
 - STEM/Priority Skill Area
 - Subject Requirements
 - Age Requirements
 - Placement Details
 - Number of Positions available per week
 - Number of days the placement lasts
 - Location
 - How to Apply
- 5.4 **Benefits to Industry -**
- Provides an online platform to advertise opportunities.
 - Raise the profile of the Business - access and inspire the next generation of employees.
 - Increase awareness of the Sector - the different occupations available as well as the skills, attributes and qualifications required.
 - Streamlines the process of securing and organising work experience.
 - Fairer approach for pupils looking for work experience.
 - Corporate Responsibility.
 - FREE to Register.
- 5.5 Presentation completed, R McAuley and J Lynas welcomed questions from the Forum.

A McKeown thanked both representatives for their informative presentation and opened it up to the floor for discussion. Points raised included:

- How many Mid Ulster businesses are currently signed up to the Connect to Success Portal? – 6 Mid Ulster Businesses registered to date, with more interest from schools being generated, the aim is to increase Mid Ulster business representation.
- The importance of linking with Careers Teachers was noted, a window of opportunity existing but this must have the buy in of schools/colleges and industry.
- Clarification was sought in respect of STEP 2 of the registration process – Validation of Employer – Dept reps responded confirming this included checks in relation to Child Protection, and verification of postcode/ contact details to verify businesses. Forum member suggested that if this were a lengthy process with a lot of 'red tape' it would discourage many small businesses from signing up. R McAuley responded by assuring members that the process is simple however must be carried out to ensure all businesses are genuine. M Gould confirmed that they work closely with the Connect to Success NI team and the process is straightforward and is an excellent tool for both education providers and industry to avail of.
- FE College representative reiterated the importance of business development within further education, and asked if the link could be used by FE Colleges? – J Lynas indicated that there was a close link with FE Colleges who advertise apprenticeships on the portal.
- R McAuley and J Lynas referred to information leaflet, which provides contact details for those interested in finding out more about the Connect to Success NI portal - Leaflet was circulated to all members present.

A McKeown thanked department reps and moved to the next item on the agenda.

6. Update on Mid Ulster Skills Report & Action Plan 2017 -2020

A McKeown invited John Clarke and Michael Denny Cogent Management Consulting to provide their update, key points included:

M Denny / J Clarke commenced their presentation, a summary of which is detailed below:

- 6.1 Secondary and Primary research activities now completed these included:
- Reviewed key strategies/policies
 - In-depth research on the external factors

- Review of existing research
- Collation of a range of recently published data and metrics
- Examination of existing provision and interventions
- In-depth consultations with a total of 193 businesses including owners or HR Managers of businesses across the Council area, comprising forum and non-forum members.
- In-depth consultations with Sectoral Bodies, Government Departments, Enterprise Agencies, Education providers, Local Training providers and Focus groups.
- Online survey with businesses operating within the Council area .
- Focus group and in-depth consultations with post primary schools in the Council area.

6.2 Defining 'Skills Needs' in the Mid Ulster Context

1. Access to 'people'
2. Broader 'employability' skills; and
3. Specific technical skills

M Denny highlighted the fact that the issue is not 'lack of skills' but in fact 'access to people', which is consistent across all sectors in Mid Ulster.

6.3 Findings from Desk Research indicates:

- Available labour in the Council area is 1,026 to 2,759
- Estimated labour deficit in the Council area ranges from 1,984 to 3,717

6.4 M Denny / J Clarke reported on business feedback in summary this included:

Businesses stated that, as of 2017, they had 11,734 employees based in Northern Ireland, of which 9,962 (85%) were based within the Council area.

For the core research respondents, three-quarters of all employees were male. This compares with an overall working age male population in the MUDC area of 51%, illustrating a clear gender imbalance with the gender imbalance more pronounced in some job roles than others, for example;

- In Construction (88% of employees are male) and in Manufacturing and Engineering (86%) sectors are particularly skewed towards male employees. However, over half (56%) of workers in the retail sector are female.

Businesses draw heavily upon the Council area's local population for their workforce, with respondents suggesting that over half (56%) of their workforce originally came from the Council area.

However, some sectors are more reliant on drawing employees from outside the area. For example, nearly two-thirds (63%) of the employees in the Food and Agri-Food sector originally come from elsewhere in the EU (other than the UK or the Republic of Ireland), including countries such as Poland, Romania, Bulgaria, Lithuania and Hungary.

In terms of principal markets, over two-fifths of the core research respondents indicated that they have 70%+ of their sales in external or export markets, which exposes them to, for example, currency fluctuations.

Businesses reported that the uncertainty associated with Brexit is already having significant consequences for their business operations.

Three-quarters (71%) of the businesses suggested that they had faced challenges in attracting appropriately skilled staff during recent times (e.g. in the last 3 years), whilst nearly four-fifths (39%) respondents suggested that they also experienced issues retaining appropriately skilled staff.

- 6.5 Principal reasons for recruitment and retention related issues include:
- Inadequate supply of applicants – nearly all (84%+) of the businesses stated this had a ‘major’ or ‘moderate’ significance on their skills related problems.
 - Applicants not having the necessary skills (with skills and qualifications less advanced than required for job role).
 - Applicants did not have the necessary experience.
- 6.6 Businesses cited an **inadequate supply of applicants** was primarily due to:
- Competition within the local labour market; and/or
- The small local labour market within the Mid Ulster District Council area; and/or
 - A perception (amongst potential applicants) that the Mid Ulster area is too far away from their homes; and/or
 - The hours associated with the job.
- 6.7 In addition to the above, business also cited the following reasons:
- A perceived lack of career prospects in the job/industry.
 - Potential applicants not having a suitable means of transport to the business’ location (including suitable public transport options).
 - The wages offered being less favourable/competitive relative to those offered elsewhere.
 - Negative perceptions of the industry/sector.
- 6.8 For those businesses that experienced challenges attracting and/or retaining staff with the necessary skills and/or qualifications required for the job role:
- Nearly three-quarters (71%) of the business respondents cited that they required general employability skills and attributes. Broadly consistent across each of the key sectors.
- 6.9 Nearly three-fifths (60%) suggested they required the requisite professional or technical qualifications). More prevalent in the hospitality and manufacturing and engineering sectors.
- 6.10 A similar proportion required the requisite technical/practical employability skills More prevalent in the Food and Agri-food and Retail sectors.

- 6.11 The recruitment and retention related issues have had a range of impacts on businesses, such as:
- Nearly two-thirds (63%) of the business respondents cited that the issues had increased the workload for other staff
 - Just under half (46%) suggested that they have been unable to maintain current operations or to achieve growth in line with projections, whilst a similar proportion (43%) experienced difficulties in meeting customer services objectives.
 - A third (34%) suggested that they had increased operating costs and had experienced delays in developing new products/services.

6.12 Future Employment Scenarios

Business have taken a variety of steps to overcome the problem of having 'hard-to-fill' vacancies, including:

- Half (50%) cited that they have started advertising or are advertising more widely
- A third (34%) suggested that they upskill or train their existing workforce to fill the vacancies, whilst a similar proportion (31%), have increased the salary of the posts to make job more attractive.

The analysis indicates that the above types of practices seem to be more prevalent amongst the core research sample, which perhaps points to some potential solutions to address 'hard-to-fill' vacancies amongst the wider business base.

- Three-fifths (60%) of businesses either strongly agreed (18%) or agreed (42%) that apprenticeships were appropriate for their respective business.
- Conversely, of those that were aware of the apprenticeship levy and responded to this question (24% of businesses), nearly all (85%) either strongly disagreed (41%) or disagreed (44%) that the apprenticeship levy was appropriate for their business.
- On the apprentice levy, respondents were unclear as to how it would operate in practice and viewed it as an additional tax on their business

Businesses quantified (in the context of their businesses' recent performance and current or anticipated changes in the marketplace) the extent to which they considered skills-related issues were having an impact upon their business' growth and performance.

In summary, if the skills issues that these businesses are encountering are addressed, there is potential for them to create an **additional 942 new FTE jobs by 2020** than might otherwise be the case.

Also, there would be **much less reliant on agency/contract workers**, with a suggested reduction in agency staff of 31% by 2020.

If the estimated 942 new FTE jobs to potentially be created is 'grossed up' to for entire business population (i.e. by a factor of 5), this equates to

the potential creation of approximately an **additional 4,710 new FTE jobs by 2020** than might otherwise be the case.

This will have an obvious impact on the previously mentioned estimated labour deficit in the Council area, which ranges from **1,984 to 3,717**.

6.13 Areas that the Action Plan will consider:

- Market proposition for the Council area – e.g. be open to regional and international talent and be an attractive location for such talent, complementing efforts to improve the employability of the area's population and to support the development of the regional sectoral clusters.
- Perception and Inspiration – enhance the image of priority sectors to increase volume and diversity.
- Continue to strengthen employer engagement in the area e.g. through channels such as the Skills Forum.
- Building capacity at a local and workplace level – promote and strengthen strategic and effective linkages and collaboration between employers, education and training providers and public institutions. This needs to happen at a number of levels, including sectorally and Council wide.
- Access to quality information, advice and guidance - provide individuals with support, in a variety of formats and whenever they need it, to make informed choices about their employment and career progression options.

6.14 Next Steps

- Finalise Skills Report and Action Plan in January/February 2018.
- Present Skills Report and Action Plan at Mid Ulster Skills Forum and formal launch event if required.

6.15 A McKeown thanked Cogent reps for update and opened it up to the floor for discussions.

6.16 Members commended the level and approach to research taken place, and highlighted the alarming figures in relation to the deficit of labour force available, with the issue of Brexit contributing to this.

6.17 Members referred to the challenges in attracting appropriately skilled staff particularly those outside the district, stating that people are more widely travelled with other area providing a more attractive enticement to settle in these areas. E McNamee Invest NI representative stated that branding of NI as a place to work, live and play is a key commitment of Invest NI and that prospective companies considering NI look at the available skills base along with social factors.

6.18 It was suggested that Brexit even with its uncertainties, poses an opportunity to market NI to foreign nationals as a place to work, live and play.

With Q&A session ended, A McKeown thanks Cogent representatives for their informative update.

7 Update on Brexit Sub Group

7.1 P McCreedy provided update, summary of which included:

Meeting of Brexit Sub Group took place on Wednesday 22nd November 2017, at which Stephen Kelly (Manufacturing NI) was nominated as lead.

7.2 Presentation made by Kerry Curran (InterTrade Ireland – Brexit Advisory Service) stated the following:

7.3 Figures from recent Intertrade Ireland Quarterly Survey:

- 95% SMEs do not have a plan for Brexit
- 77% SMEs say that uncertainty makes it difficult to plan.
- 38% of businesses with cross border sales have identified the need for additional information on the implications of Brexit for their business.
- 36% of businesses with cross border sales would value one to one Brexit business support and advice.

Tariffs

- A potential risk (although 30% of goods have no tariffs)
- Tariffs can affect profit margins (particularly on businesses operating on small profit margins).
- WTO tariffs are levied on specific product lines and the variation across products can range from 0% to over 80%.
- Although a substantial fraction of products would face no tariff, the small percentage of products that would incur tariffs of over 35% in a WTO scenario make up a significant share of cross-border trade.
- Products with the highest tariffs are mainly in the food, clothes and tobacco sectors.
- As Irish cross-border trade has considerable agri-food content, higher tariffs would apply in a WTO scenario on Northern Irish trade compared to estimates for the UK as a whole. The dairy sector is vulnerable.
- InterTrade Ireland estimate three scenarios - WTO tariffs, WTO tariffs plus non-tariff barrier estimates and a scenario including a 10% change in the exchange rate.

Non-tariff barriers

- A wide-ranging set of mechanisms covering policy measures other than tariffs that act to restrict or inhibit international trade flows. These can include quantity limits, subsidies to domestic production and technical requirements such as licensing, labelling, standards and sanitary and rules designed to protect health and food safety.
- They also cover requirements on customs inspections and documentation (***which will result in an additional customs administration cost for businesses***).

- There could be additional VAT implications
- Supply chains and logistics will be affected – costs and delays impact on business competitiveness.
- ***The overall effect of tariffs and estimated non-tariff barriers is largely driven by their impact on the food sectors and most particularly in the meat and dairy sectors.***

Skills and People

- There is evidence of EU Nationals leaving Northern Ireland following the Brexit vote, which can be due to a variety of reasons; higher value of the euro, eastern European block countries are more buoyant, UK perceived as a less attractive place to live and work.
- 1 in 10 manufacturing businesses are experiencing a lack of skills
- 61% manufacturers are training staff
- 1 in 5 cross border traders have difficulty recruiting the appropriate skills
- 2/3 businesses say that the lack of appropriate skills is impacting on productivity.
- Businesses need to understand their workforce better
- Businesses need to consider proportion of staff and which key roles are currently undertaken by staff with EU citizenship.
- Opportunities for increased automation.

InterTrade Ireland Support – Brexit Advisory Service

- Businesses need to Plan, Act and Engage.
- InterTrade Ireland offer a suite of supports for SMEs, including funding of up to £2000/€2000 vouchers towards professional advice in relation to Brexit matters, through its 'Start to Plan' Service. (This is promoted regularly to Mid Ulster businesses via E-Shot)
- Brexit Events.
- Report on Tariffs available online.
- Latest research and news available online

7.4 Main points

1. There is potential significant costs for businesses;
2. Businesses may have to deal with a heavy administration burden;
3. The issue of access to skills and labour;
4. Potential changes to working practices – supply chains, logistics etc.
5. It was agreed that rather than having an action plan, the sub-group should solely focus on the core objective of "Having Businesses Brexit Ready".
6. The sub-group would consider proposals to organise a Mid Ulster Brexit Summit / Event aimed at directing businesses to Intertrade Ireland's Brexit Advisory Service and voucher scheme. Suggested content for the event to include Skills / Migration (NISMP), additional costs/burdens, logistics/partners/supply chains/contracts, case study of a local business taking action, emerging markets.

7.5 Other points discussed.

- Intertrade Ireland's research is co-ordinated and joined up with other agencies including NISRA and Dept. for the Economy.

Item opened up to the floor for discussion:

- 7.6 Members reiterated the fact that businesses do not know how to plan for Brexit, stating that an opportunity exists and that timing is important to look at potential opportunities.
- 7.7 It was agreed that once the figures from the survey are available these should be furnished to the forum. F McKeown noted the importance of getting figures broken down in terms of the impact on Mid Ulster.
- 7.8 C Devlin gave an overview of the role of the newly established Skills Sub-group under the NI Strategic Migration Partnership. The sub-group is planning to undertake a survey of businesses and following review of the survey form it was recommended that officers should contact Mary Kerr to include the following questions;
1. Do you understand what is meant by the announcement of 8th December 2017 on Brexit negotiations between the UK Government and European Union?
 2. Does this change your opinion on remaining in the UK/NI to work?

8. **Update on Community Plan – Education & Skills Thematic Group (Liz Kearns, Forum representative)**

L Kearns advised that the Thematic Group have met again and agreed to focus on Short Term Actions, which include:

- A mentoring programme for children and young people experiencing low attainment.
- Ensuring accessible preschool places for every child.
- Establish a Mid Ulster Skills Forum bringing together employers, entrepreneurs, enterprise agencies, schools and colleges to plan ahead to improve future employability.
- Deliver a tailored high level Apprenticeship programme to meet the specific needs of Mid Ulster industry
- Scope, develop and deliver a Mid Ulster Engineering Centre of Excellence

She reported that the group would be looking at establishing measurable targets in 2018 through performance monitoring scorecards in order to track progress. It was agreed that the Skills Action Plan would help to inform this and that members have the opportunity to input to the scorecard.

9. **Any other business**
None.

10. **Meeting Schedule for 2018**

A McKeown stated that schedule should be considered in the New Year. Next Forum meeting to take place on Wednesday 28th February 2018 at 10am in Burnavon Arts & Visitor Centre Cookstown.

World
Champions
2018 - 2020

Thanks
Team Ireland.

To: - Fiona & Chair of
Mid Ulster Council &
Councillors

I just want to take this
opportunity to thank you all
very much for sponsoring
our Mid Ulster Event in
Association with World
Butchers Challenge.

The Support was
Amazing & I am a very
proud Mid Ulster Business
woman to have such
great people in our
Council Area.

Many Thanks

Rhonda Montgomery

FROM THE PERMANENT SECRETARY

Noel Lavery

Fermanagh and Omagh
District Council
RECEIVED

12 APR 2018

Referred to:

**DfE**Department
for the Economy
www.economy-ni.gov.ukNetherleigh
Massey Avenue
Belfast BT4 2JP
Tel: 028 90529441
email: noel.lavery@economy-ni.gov.ukMr Brendan Hegarty
Chief Executive
Fermanagh and Omagh District Council
Townhall, 2 Townhall Street
ENNISKILLEN
Co. Fermanagh
BT74 7BA

Our Ref : SSUB-0081-2018

9 April 2018

Dear Brendan

I am writing to you in your capacity as SOLACE NI lead for the draft Programme for Government (PfG) Outcome 11 - We connect people and opportunities through our infrastructure.

I thought it would be helpful, following the recent meeting with the Permanent Secretaries Group, to update you on the Department's current broadband activities and, in particular, on the Confidence and Supply broadband funding.

The Department has recognised the importance of broadband for the consumer and for the development of the economy. Since 2007, DfE has channelled some £70m of public investment into initiatives to encourage private sector upgrade to networks, primarily in rural areas and where the private sector alone would not invest.

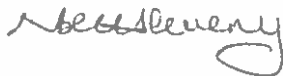
Under the Department's recent NI Broadband Improvement Project, for which the network build is fully complete, some 46,000 premises have experienced improvement to broadband access, ranging from basic 2 Mbps services to superfast services of 24 Mbps or better. The current Superfast Roll-out Programme (SRP), which is due to complete in June 2018, has brought services of 24 Mbps or better to around 42,000 additional premises. We anticipate that approximately 88% of premises in Northern Ireland will have access to superfast services of 24 Mbps or better when the SRP is completed.

There is much more to be done, particularly in improving services in rural areas. This is recognised within the draft PfG, which seeks to improve access to superfast broadband services, measured by an increase in the percentage of premises with access to 30 Mbps or greater. The £150m broadband funding under the Confidence and Supply Agreement offers the potential for the Department to build on our achievements to date.

Preparation work is underway to identify options for delivery and secure the necessary approvals for this significant project. The Department will shortly undertake a programme of engagement with political and industry stakeholders to discuss the proposed way forward, following which we will initiate a procurement process. My officials will, of course, keep their council counterparts abreast of significant developments through established channels and we welcome the opportunity to engage with you, and others, as this process develops further.

I hope this information is of assistance.

Yours sincerely

A handwritten signature in cursive script, appearing to read 'Noel Lavery', with a large, stylized loop at the end.

NOEL LAVERY



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

APPENDIX 7

SUMMARY OF ACHIEVEMENTS OF ECONOMIC DEVELOPMENT SECTION 2017/18

This Report provides an overview of the comprehensive range of work delivered across the economic development section during 2017/18 and details some of the year's highlights and initiatives under each of the 4 Themes of the Council's economic development strategy, 'Our Plan for Growth' 2015-20.

THEME 1: ENABLING ECONOMIC GROWTH

Business Programmes



Mid Ulster Business Start Programme (Oct 2016/Aug 2017) & NI Business Start Up Programme (Aug 2017/Jan 2021)

In the twelve-month period to March 2018, 326 local entrepreneurs were supported to develop Business Plans. This promoted the creation of 222 new jobs in the Mid Ulster area.

Mid Ulster Crowned Most Enterprising Region in N. Ireland

In November 2017, the Global Entrepreneurship Monitor (GEM) Report produced by Prof Mark Hart (Aston University) was launched in Mid Ulster, and again confirmed Mid Ulster's position as the '**most entrepreneurial region**', which the Council is keen to sustain.



Mid Ulster Engineering Innovation Programme 2017/19

The Engineering Innovation Programmes will provide specialist innovation support to 18 engineering businesses to develop new products, processes and services. By March 2018, 9 engineering businesses were in receipt of support: 5 with the development of new products and 4 with developing new services and processes. Currently, 15 social enterprises are in receipt of support to grow their projects and deliver a wider range of services to their community of interest.



Mid Ulster Social Enterprise Programme 2017/20

This programme was launched in Sept 2017 and seeks to support 40 emerging and established social enterprises in Mid Ulster to stimulate their growth, drive job creation, help secure existing jobs, and leverage additional funding to enable groups to become more sustainable.

We aim by 2020 to start up at least 12 new social enterprises, build the capacity of 21 existing social enterprises and create 15 new jobs.

To date 3 new groups have been recruited and 4 existing groups recruited.

PLATO Mid Ulster

This programme launched in January 2018 provides a growth opportunity to 15 ambitious Mid Ulster businesses, to access support from local industry leaders to enhance their business acumen and facilitate local and cross border networking and learning. Mr Eamon Donnelly (Chair, Urform and Winner Mid Ulster Businessman of the Year at the Mid Ulster Business Awards) has signed up to be one of the Mid Ulster Mentors.



Rural Development Programme (RDP) Business Plan Support Programme 2018/19

12 RDP applicants availed of the opportunity to get assistance to develop Business Plans to support their RDP Application to the Rural Development Programme.

Business Events



Helping Mid Ulster Businesses Maximise Digital Media Opportunities

In autumn 2017, three successful Breakfast 'Digital Media' Seminars were delivered (in Cookstown, Dungannon and Magherafelt areas) by Digital 42 and attended by 142 business representatives. The seminars promoted the use of Digital Media to Mid Ulster businesses and demonstrated how businesses should use this to maximise their potential.

World Butchers' Challenge – Mid Ulster Showcase Event (21 March 2018)

120 International Butchers who were participating in the World Butchers Challenge at Titanic, Belfast visited Mid Ulster to take part in a Mid Ulster Showcase Event involving visits to Agri-Food Companies, visits to Master Butchers, a live 'Nose to Tail' Butchery Demo at and Loughry. Team Ireland won the WBC Global Title.



Celebrating International Women's Day (5th and 7th March 2018)

170 women attended the two events in Dungannon and Magherafelt which featured inspirational speakers and raised awareness and funds for the NI Air Ambulance Service.





Hong Kong Trade Visit (18/19 April 2018)

Council organised this joint initiative alongside Invest NI to bring 6 sets of senior buyers from Hong Kong and Republic of Ireland Agri Food sectors to meet 16 Mid Ulster Agri-Food businesses. The trip involved visits to large agri-food businesses in Mid Ulster, a networking dinner at the Glenavon Hotel, Cookstown and a Meet the Buyer Event at CAFRE's Loughry Campus.



THEME 2: ENABLING EMPLOYABILITY & SKILLS



Mid Ulster Skills Forum

Established in April 2017 by Council, the Mid Ulster Skills Forum is the first industry-led, area-based body of its kind in Northern Ireland. The 30 strong partnership, which draws its membership from local businesses, colleges, universities, enterprise agencies, key sectoral business organisations, government departments and the Council, is speaking as one voice to take forward its skills agenda in a

focused and co-ordinated manner. In order to progress the skills agenda, the Skills Forum have established three sub-groups to consider Brexit, Apprenticeships and Education engagement and linkages.

Council appointed consultants to complete a robust Skills Report and Action Plan for the district which included a comprehensive analysis of the existing skills shortages, gaps and deficits and future skills requirements. To further explore key issues emerging, a major Mid Ulster Skills Strategy & Action Plan and a Research Study into the Mid Ulster Engineering Sector have been undertaken.

European Social Fund (ESF) Programmes (2015-18)

Council continues to provide match funding to the following 3-year programmes:-

1. Step Up to Sustainable Employment (SUSE+)
2. Exploring Enterprise 3
3. Up for Work
4. Job Match

During the past year, Council funding of £74,261 leveraged £721,507 and resulted in:

- Supporting 593 participants
- Helping 211 people into employment
- 1,287 qualifications being achieved
- 135 progressing to Further Education / training

Jobmatch
client Shaun
secures
employment
with Autism
NI



Up For Work
client Joseph
receives help
to update his
CV in
preparation
to apply for
jobs.



THEME 3: ENABLING URBAN & RURAL REGENERATION

Rural Development Programme (£10.1m)

Mid Ulster Rural Development Partnership (MURDP) manages the delivery of a Local Development Strategy for rural areas of Mid Ulster District Council. £10.1m was allocated to the LAG to implement this strategy in Mid Ulster.

Rural Business Investment Scheme

Total grant funding from DAERA of £649,414.34 was distributed to 31 rural businesses in the Mid Ulster area. Overall programme targets are to support 100 Businesses and create 100 jobs. In total from the start of the programme £866,381.84 has been invested from the programme and 124 jobs are currently profiled on Letters of Offer.

Rural Basic Services Scheme

Technical Assistance to the value of £67,035.95 was distributed to 18 rural community groups in Mid Ulster. Following this ten Rural services organisations have successfully secured capital funding under the Rural Basic Services measure to the value of £1,027,971.62. Six letters of offer are currently issued and there has been a drawdown of £74,043 from DAERA funds towards capital projects.

Co-operation

Stage 1 was successfully completed for 2 co-operation projects in Mid Ulster – International Appalachian Trail and Lough Neagh.

Village Regeneration Scheme (in partnership with Council)

Council are responsible for delivering the Village Renewal element of the Rural Development Programme and officers are working with 37 villages to develop projects. Over the period 2018-18, 1 large village enhancement scheme was completed in Ballygawley and 4 playparks were enhanced in Augher, Caledon, Granville and Tobermore.



Ballygawley



Augher



Caledon



Granville



Tobermore

Mid Ulster Council's Village Spruce Up Scheme

70 Schemes were completed in Phase 1 with a total investment of £297,148.38. Council Grant Aid of £195,876.28 has leveraged of £101,272.10 private sector investment. A further 44 schemes are due to commence in April 2018.

Before Picture



After Picture



Public Realm Schemes

Council's Public Health and Infrastructure Dept has worked alongside Council's Economic Development team to deliver three Public Realm Schemes in Cookstown, Dungannon and Magherafelt over the past few years, representing a total investment of £8.5m. Work is underway to progress public realm schemes in Coalisland and Maghera.

Cookstown



Dungannon

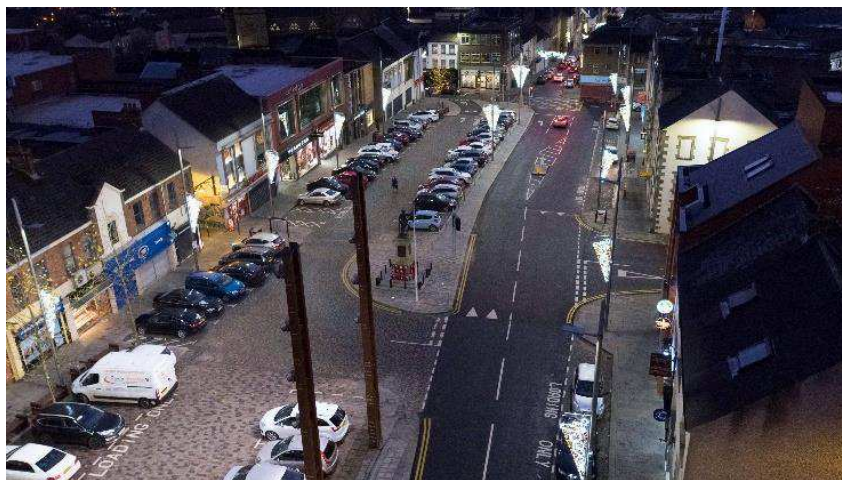


Magherafelt



Market Square Improvement Scheme, Dungannon

Council's Public Health and Infrastructure Dept has worked alongside Council's Economic Development team to complete a programme of improvements in Market Square, Dungannon in November 2017. The works have improved accessibility for pedestrians whilst creating a more relaxed and safer shopping environment.



Seamus Heaney HomeGround Project

Working in partnership with Council's Head of Culture and Arts, the Economic Development team has commenced work on The Seamus Heaney HomeGround Project. The project aims to enhance the Seamus Heaney HomePlace experience by developing a literary and heritage experience linking with the local landscape and local heritage that inspired so much of Seamus Heaney's group. The project being progressed will include Physical Trails, Virtual Trails and an Education Programme.

Town Centre Events

12 public events were delivered attracting 82,600 people into our five large town centres (Cookstown, Dungannon, Magherafelt, Coalisland and Maghera). These events included Cookstown Continental Market, Christmas / Halloween Events, Maghera Walled Garden Event and Community Events in Coalisland.





Town Centre Marketing

A Towns Positioning Study was completed which resulted in the development of new/updated brands and merchandise for Cookstown, Dungannon and Magherafelt.



THEME 4: ENABLING INFRASTRUCTURE & CONNECTIVITY

Ann Street Development Site, Dungannon

This prime opportunity site in Dungannon town centre has lain derelict for over 30 years. Following the release of a development brief Council appointed a preferred developer in July 2017 last year to take forward the development of this gateway site to Dungannon. Future plans include a retail led mixed use development comprising commercial, office and leisure uses including a 30 bedroom hotel. Work has been on-going in the intervening period to move the bid to formal contract.



Redevelopment of Maghera High School Site

The former High School site is owned by Council has been identified as a strategic site for economic development purposes within the Maghera Development Framework Plan 2017-30. An Integrated Consultancy Team (ICT) has been appointed to redevelop the site to allow for the construction of a number of industrial units on fully serviced sites by creating a new access road and installing the associated utilities.

Engineering Centre of Excellence, Dungannon

This partnership project with South West College (SWC) will be dedicated to the pursuit of innovation. In February 2018, a joint SWC/Council delegation visited two of the leading Catapult centres in the UK, which the Engineering Centre of Excellence is modelled on. These included the Advanced Forming Research Centre Catapult (AFRC) at University of Strathclyde, Glasgow and the Manufacturing Technology Centre (MTC) in Coventry. These UK centres are a core government strategy for the provision of high-level research and development services to industry. Further meetings are planned in May 2018 for follow up discussions with SWC.

Rural Broadband

Council is making an application to The Department for Culture, Media & Sport (DCMS) to their new Local Full Fibre Network (LFFN) Challenge Fund calling for projects delivering fibre to the Premise (FTTP). A new call for full applications is expected to open in early summer 2018. There is a specified delivery method i.e. Public Sector Anchor Tenancy whereby all proposed projects start and finish at Council owned buildings with access chambers to access fibre at every 400m. The project must indicate the potential number of Businesses and premises that could avail of FTTP within a 200m radius of the chambers and be capable of stimulating private sector investment especially where it has not been commercially viable to provide it previously.

Cookstown By-Pass

A commitment was secured that plans for the A29 Cookstown Bypass are to progress. Development work will include the undertaking of new surveys and a design review before moving to the production of draft statutory orders and an Environmental Impact Assessment Report.

A6 North Western Transport Corridor

Officers are working closely with Department for Infrastructure (DfI) on the installation of a piece of Public Art as a gateway feature on the pedestrian / cycle bridge that will be constructed at the Castledawson Roundabout.



Gas to the West

Officers are in regular liaison with contractors working to install the gas network in Coalisland, Cookstown, Dungannon and Magherafelt. Significant works have been completed in Cookstown, with gas to be 'live' by December 2018.

HEADLINE ECONOMIC DEVELOPMENT ACHIEVEMENTS 2017/2018

The activities the Council's economic development section have undertaken over the last 12 months have resulted in the achievement of some key outputs, which include:

✓ 222 new jobs created through the business start programme
✓ ESF funded projects have; # Recruited 593 participants on to skills and employability training programmes, # Helped 211 people gain employment, # Assisted participants achieve 1,287 new qualifications # Helped 135 participants progress to Further Education / training
✓ 9 engineering businesses are in receipt of bespoke innovation support to develop new products and services
✓ 15 action plans have been developed for social enterprises and we are working with 3 new groups and 4 existing groups to provide them with specialist support to grow their business.
✓ Generated in excess of £3 million external investment leverage (for every £1 invested, the economic development section has levered an additional £7 of other external monies)
✓ Completion of £8.5 million public realm investment in Cookstown, Dungannon and Magherafelt town centres
✓ 70 properties refurbished on the Village Spruce Up Scheme leveraging £101,272.10 in private sector investment
✓ Support being provided to 31 businesses via the RDP's Rural Business Investment Scheme through provision of grant funding totalling £649,414
✓ Technical Assistance funding of £67,035 distributed to 18 rural community groups
✓ Attracted 82,600 visitors to a series of town centre events
✓ 3 business events were hosted locally with 337 attendees
✓ 2 events held to showcase Mid Ulster on a global stage; - Hong Kong Trade Visit - World Butchers Challenge

Watch this space – a range of new business programmes in the pipeline.....

Report on	Economic Development Service Improvement Plan
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Head of Economic Development
Contact Officer	Head of Economic Development

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Member approval for the Economic Development - Service Improvement Plan for 2018/19.
2.0	Background
2.1	<p>Service Improvement Plan – Economic Development</p> <p>The Service Improvement plan ensures that Economic Development services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. The Plan also assists in delivering the Council's mission and strategic outcomes set out in Council's Corporate Plan.</p>
3.0	Main Report
3.1	<p>Service Improvement Plan – Economic Development</p> <p>The Economic Development Section works across a range of services and business development initiatives. These include Business Support, Town and Village Regeneration Projects, Events and the Rural Development Programme.</p> <p>Our Economic Development plan known as “Our Plan for Growth” has 4 themes which directs the work of the Department. They are:</p> <p>Theme 1: Economic Growth / Sectoral Diversification Theme 2: Employability & Skills Theme 3: Town & Village Regeneration Theme 4: Infrastructure & Connectivity</p>

	The incoming plan will see the Economic Development team progress work across many initiatives for example Mid Ulster Skills Forum, a range of Business Development Programmes, new suite of ESF Programmes, and a wide range of initiatives in our towns and villages, eg, Phase 2 (Reserve List) of Village Spruce Up schemes, Village Renewal schemes across the district, Coalisland Public Realm, Summer and Christmas events across 5 towns, Cookstown Continental Market, Marketing new Town Brands across the 3 main towns, exploring the potential of BIDs etc.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As delivered within Staffing resources approved by Council
	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Economic Development service is delivered by an officer team to be fully inclusive. At all times staff will endeavour to minimise negative impact and potential discrimination and promote opportunities to advance equality, inclusion and good relations.
	Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Economic Development 2018/19
5.0	Recommendation(s)
5.1	Members are asked to approve the Economic Development – Service Improvement Plan for 2018/19.
6.0	Documents Attached & References
6.1	Economic Development Service Improvement Plan 2018/19



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
1.0	OVERALL PURPOSE & SCOPE OF THE SERVICE	
1.1	Purpose and scope of the service	
1.2	Responsibilities	
1.3	Customers & Stakeholders	
1.4	Performance Overview in 2017/18	
2.0	SERVICE WORK PLAN - 2018/19	
2.1	Budget - 2018/19	
2.2	Staffing Complement – 2018/19	
2.3	Service Work Plan – 2018/ 19	
3.0	IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2018/19	
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

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

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

2.0 SERVICE WORK PLAN - 2018/19

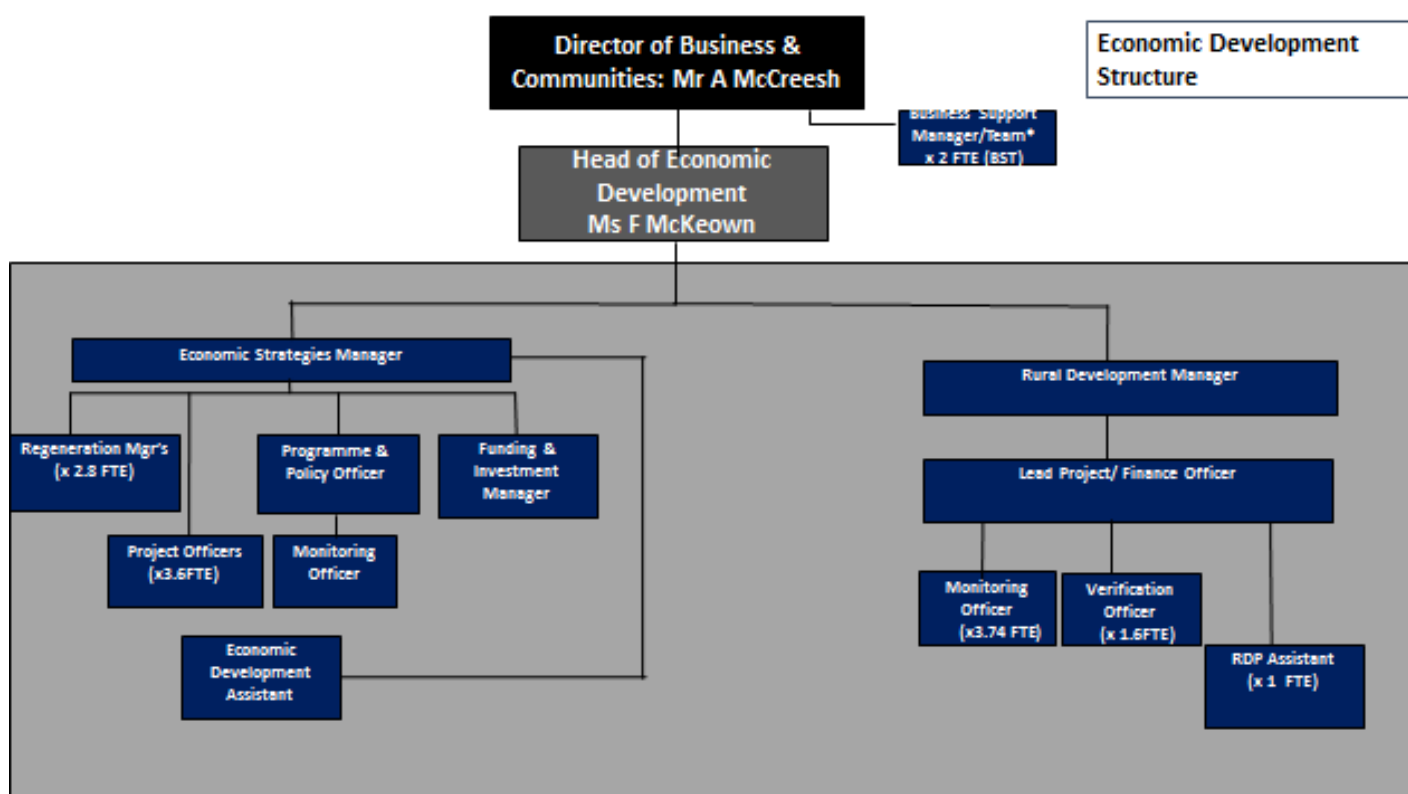
The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

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
Net Budget for 2018-19	1,570,597

2.2 Staffing Complement - 2018/19

Organisational Chart



Staffing Complement 2018/19

Staffing	No. of Staff
Head of Service	1
Managers	5.8
Officers	11.9
Remaining Team	2
Total	20.7

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & 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"> Implement an agreed Corporate External Funding Framework To develop a Tracker system to collate and record applications for external funding by departments Secure and implement Grant Finder system to scan external funding environment Develop and produce Corporate Funding Application Tool-kit Secure an external trainer to deliver best/new practice in successful funding applications Provide Advisory / guidance sessions Attend funding briefings 	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 & Skills - Our People are better qualified & 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"> Providing secretariat support to meetings of the Mid Ulster Skills Forum. Min of 5 meetings Providing secretariat support to Forum Sub-group meetings (Apprenticeships, Brexit and Engaging education linkages) Min of 1 meeting per quarter. 	Feb, April, June, Sep, Nov. 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 & 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 1) Ann Street Development site plan (AS)	% progress against plan	Year 2	100%	<ul style="list-style-type: none"> Transfer of title completed (AS) Anchor tenant secured Agreement of lease completed (AS) Planning application submitted and approved (AS) Process underway to appoint a Contractor (AS) Review progress against plan (AS) 	June Aug Aug January March March	PMc	Improved perception of MUDC as an investment location
2) Maghera High School site plan (MHS)	% progress against plan	Baseline year	100%	<ul style="list-style-type: none"> Design scheme agreed and planning application approved (MHS) Contractor team appointed (MHS) 	November December		

				<ul style="list-style-type: none"> Work commenced on site (MHS) Review progress against plan (MHS) 	February March		
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & 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 enable Economic Growth: Business Start 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 308 Plans	343 Plans	<ul style="list-style-type: none"> Raise awareness and secure client participation through regional and local marketing activity Regularly monitor activity / performance Highlight if remedial action required if performance falls below target 	Rolling activity that is ongoing throughout the year	S Mcl	More people in employment
	No of jobs promoted	210 jobs	210 jobs				
Enabling Economic Growth: To promote Business Growth 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"> Promotion of Council support via range of channels to encourage business participation Management of delivery agent Contracts to ensure targets are achieved Regular monitoring of delivery agents' outcomes and spend against targets Actions take to address any identified areas of underperformance 	Rolling activity that is ongoing throughout the year	SMcl CMcK MMcC	To promote business growth and job creation
	No of events delivered	6	6				
		29	37				

	No. businesses & social enterprises supported No. new jobs created	0	10	<ul style="list-style-type: none"> Submit 4 Applications to Invest NI for 4 new business support programmes 			
To promote employability and skills within the District by contributing to 4 Mid Ulster employability and skills programmes	No programmes delivered No participants supported	4 300	4 320	<ul style="list-style-type: none"> Promotion of programmes via range of channels to encourage recruitment of participants Regular monitoring of project promoter's outcomes and spend against targets 	Rolling activity that is ongoing throughout the year	SMCI	Employability of 320 individuals improved
Delivery of the Rural Development Programme for Mid Ulster – 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"> Rural Business Investment Scheme Rural Basic Services Rural Broadband Village Renewal Scheme Co-Operation scheme 	Level of project implementation progress Level of programme activity delivery and participation	- 43 Rural Businesses supported - 16.5 jobs created against a target of 100	- 25 Rural Businesses awarded funding - 8 Youth and innovation businesses supported - 8 Social economy groups awarded funding	<ul style="list-style-type: none"> Deliver Rural Development Programme Assess RBIS 4th call applications within DAERA 90 day deadline Issue Letters of Offer to successful applicants When projects complete submit claims to DAERA Submit monthly administration claims to DAERA Assess 2nd call applications for Rural Basic Services measure closing 29 June 2018 Complete remaining projects under Call 3 RBIS Complete phase 2 of the Village Renewal Scheme 	2 July 18 31 Sept 18 6 wks after claim period 8 Nov 18 As per LOO's 31 March 19	EG/EMcG	Increased level of investment in the Rural Community 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"> Joint marketing campaign/activities across MUDC for Independents Day 4 July 2018 for 5 Towns Joint marketing campaign for Small Business Saturday across MUDC 2018 for 3 Towns 	July 2018 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"> Meet with Town Traders, Comms Dep & town forum groups Agree and plan campaign Development of Marketing campaign Launch Campaign & Deliver Campaign Review campaign 	Sep 2018 Oct 2018 Nov 2018 Nov & Dec 2018 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"> • 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 	Ongoing Quarterly	Regen Managers	Raised visibility of the 3 town brands
	No. of events delivered in Town Centres	11 82,600 people attended 12 x events 2017-18	12	<ul style="list-style-type: none"> • 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"> - Cookstown Continental Market - Magherafelt Summer Event - Coalisland Summer Event - Walled Garden Maghera - Heels on the Hill Dungannon - Halloween (Dungannon & Coalisland) - Christmas (Coalisland, Cookstown, Dungannon, Magherafelt & Maghera) • Review budget available to deliver events, Develop plans and agree with all Stakeholders • Procure for entertainers or equipment providers such stage hire • Organise H&S arrangements, risk assessments, staffing levels 	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"> • Review funding opportunities. • Agree potential regeneration projects with Town Centre Forums. • Present projects at meeting with eg, DfC • Prepare projects for tendering • Agree funding contribution • Procure/Tender for such works • Deliver projects • Completion of funded projects 	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"> • Agree project with Community • Agree Project Design alongside Technical Team and Design Team with final community agreement • Submit applications to RDP for funding, one application per Contract • Procure tender for related work which will be essentially civil works, capital works and playparks • Once Letter of Offer received, appoint company to undertake work • Complete capital works 	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"> • Meet Community for sign off • Claims to be submitted to RDP to drawdown funding once works completed 			
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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at (*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"> Establish a working group with relevant officers to examine the recommendations from the strategic review of economic development online services. Engage and feedback progress to Corporate Working Group. 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. Prioritise key actions and agree budgets. Agree year 1 delivery plan. Implementation of year 1 actions. 	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"> - Continual review by staff of new funding opportunities. - Council has employed new 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 made aware of key funding sources.
2.	Fraud, theft or bribery occurring within Economic Development	9	<ul style="list-style-type: none"> - Communication - Compliance - Controls - Staff training - Random spot checks by trained staff and documentation of same. - Tenders to be conducted by experienced/trained staff - Whistle Blower Hotline
3.	Failing to deliver programme & Drawdown maximum Funding possible	9	<ul style="list-style-type: none"> - Regular internal officer meetings held. - 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.	Brexit	8	<ul style="list-style-type: none"> - 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

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)

Report on	Business Programmes – Updated Proposals to EU Growth & Jobs Programme
Date of Meeting	Thursday 10 May 2018
Reporting Officer	Fiona McKeown, Head of Economic Development
Contact Officer	Fiona McKeown, Head of Economic Development

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To provide Members with an update on key activities as detailed below.
2.0	Background
2.1	<p>Business Programmes – Proposals to EU Growth and Jobs Programme</p> <p>Four business support programme(s) have been developed for Members consideration, to seek support from the EU Growth and Jobs Programme (managed by Invest NI) over the next 4 years (to December 2022). Up to 80% funding is available under this Programme (60% from the ERDF Investment for Growth and Jobs Fund and 20% from Invest NI) with 20% contribution required from Council. While 80% is a significant funding contribution, in order to access this funding, Council must commit to Programmes achieving the main objective of creating 1 job for approximately £1,000 spend, (applications must have a minimum value of £250,000) which will be extremely challenging.</p>
3.0	Main Report
3.1	<p>Business Programmes – Proposals to EU Growth and Jobs Programme</p> <p>Approval is sought to submit the following business focused applications to the EU Investment for Growth and Jobs Programme (IGJ).</p> <p>Previous proposals included combined Programmes for 'Growth' and Digital Growth'. This has now been revised and it is recommended to submit two separate proposals, a 'Gearing for Growth Programme' and 'Digital First Programme', as this will maximise the benefits and impact for businesses.</p> <p>A third application is included for a new 'Tender Ready Programme' to help local companies identify, prepare and submit tenders to win new work.</p> <p>The fourth and final application is a 'Transform Programme' which will provide advice and guidance to businesses on what actions they need to take to both recruit and retain a workforce to meet the demands for new orders / sales. It is anticipated that, while this will be open to all sectors it will be in particular demand from agri-food and engineering businesses who are currently experiencing difficulties with finding ways to attract, recruit and retain employees.</p>

Programme Name	Total Costs 100%	ERDF /Invest NI 80% Funding	Mid Ulster Council 20% Funding
Gearing for Growth Programme <p>There is currently no dedicated support to help Mid Ulster businesses (both recent starts and existing companies) which have the capacity to grow and create jobs. This programme will provide a wrap-around service to drive business growth and support companies at one of the most important stages in their life cycle. The need for this Programme is evidenced within Mid Ulster's Community Plan.</p> <p>(250 businesses)</p>	407,100	325,680	81,420
Digital First Programme <p>This Programme aims to build the digital capacity of local businesses and provide support to businesses to increase their use and adoption of digital technology to increase sales, become more efficient, productive, and competitive and ultimately create new jobs.</p> <p>(150 businesses)</p>	269,700	215,760	53,940
Tender Ready Programme <p>This Programme will build the capacity of local businesses by helping them identify new work opportunities, prepare professional tender bids and get the necessary pre-qualification documents in place to become 'tender ready'.</p> <p>(130 businesses)</p>	261,200	208,960	52,240
Transform Programme <p>This Programme seeks to adopt an innovative approach to tackling the workforce issues currently affecting Mid Ulster businesses by providing tailored advice and guidance to</p>	264,200	211,360	52,840

businesses on measures they need to adopt to maximise recruitment potential and minimise attrition levels. This will require a robust review of the issues impacting on the business's employment difficulties and assistance to address these e.g., improving the efficiency and effectiveness of their recruitment processes, actions to increase the 'attractiveness' of the business to potential employees.			
<p>This intervention (if Application is successful) is designed to complement other initiatives addressing local workforce issues, adopting a partnership approach, with Council taking the lead and collaborating with local employers, education providers, business development bodies/ agencies and sectoral bodies to identify key issues and develop solutions to address the labour shortages in local companies which is impeding their growth prospects and presenting problems in meeting customer orders.</p> <p>(130 businesses)</p>			
TOTAL	£1,202,200	£961,760	£240,440

These proposed programmes, if approved by Invest NI, will be delivered over an estimated 4 year period (to complete December 2022) and provide good value for money with Council expenditure of £240,440 accessing 80% ERDF and Invest NI grant in the region of £961,760 (£721,320 ERDF).

However, including the Business Start grant element, this still means that Council will be accessing approx 64% of its 'allocated' ERDF amount, This is primarily due to the restrictive criteria of the IGJ Programme, including the requirement to create a job for every £1,000 spent, the minimum Programme value threshold of £250,000 and the significant subsidising required by Council for these (staff resources, marketing and evaluations etc).

The delivery of these Programmes, if applications are successful, will require significant resources and input from the economic development team. The current cost per job criteria also means that the Council will be required to achieve the creation of potentially in the region of 1,200 new jobs over 4 years.

Given these limitations and constraints, the submission of these 4 applications currently represents the best option for Council to facilitate the delivery of our economic plan.

	<p>Should any future opportunities arise which align with the actions in Council's economic plan arise, these will then be considered by Council.</p> <p>Members will be updated on the progress of the development of these submissions.</p>
4.0	Other Considerations
4.1	<p>Financial, Human Resources & Risk Implications</p> <p>Financial:</p> <p>Business Programmes – Proposals to EU Growth & Jobs Programme Council funding of £240,440 over a period of 4 years to support four programmes; Gearing for Growth Programme, Tender Ready Programme, Digital First Programme and Transform Programme.</p> <p>Human:</p> <p>Business Programmes – Proposals to EU Growth & Jobs Programme The management of the delivery of these Programmes will require the allocation of a significant level of staff resources from the economic development section.</p> <p>Risk Management:</p> <p>Business Programmes – Proposals to EU Growth & Jobs Programme If Council's funding applications to the EU Investment for Growth and Jobs Programme are successful these carry a risk in terms of achieving the number of jobs created.</p> <p>Any offer of funding will be made on the basis that for each £1,000 of funding awarded, one job must be created. There is no other funding stream that attributes such a heavy burden to create jobs, however, in order to avail of the ERDF funding available to support Mid Ulster's economic needs, there is a need to accept that some level of risk does exist in terms of creating the number of jobs. Council officers will put in place steps to attempt all 'reasonable endeavours' to create the required jobs from the four programmes detailed in this report at section 3.1. The jobs requirement is as follows:</p> <ul style="list-style-type: none"> • £1,202,200 cumulative value of Programmes will require the creation of in the region of 1,200 jobs
4.2	<p>Screening & Impact Assessments</p> <p>Equality & Good Relations Implications:</p> <p>Business Programmes – Proposals to EU Growth & Jobs Programme These Programmes will be open to all micro and small businesses throughout Mid Ulster; participant selection will be on set criteria based on the business not being eligible to receive similar support from elsewhere and having the capacity to implement the support to create at least one new job.</p> <p>Rural Needs Implications:</p> <p>Business Programmes – Proposals to EU Growth & Jobs Programme These Programmes will be open to micro and small businesses throughout Mid Ulster; participant selection will be on set criteria based on the business not being eligible to receive similar support from elsewhere and having the capacity to implement the support to create at least one new job. Delivery agents will be required to monitor the urban/rural profile of beneficiaries to report to Council.</p>

5.0	Recommendation(s)
5.1	<p>Business Programmes – Proposals to EU Growth & Jobs Programme</p> <p>It is recommended to Members to;</p> <ul style="list-style-type: none"> • Approve the submission of 4 applications for Business Support programmes (Gearing for Growth Programme, Tender Ready Programme, Digital First Programme and Transform Programme) requiring a contribution from Council's economic development budget of up to £240,440 over a four year period.
6.0	Documents Attached & References
	N/A

Report on	Culture & Arts Service Improvement Plan
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Tony McCance
Contact Officer	Tony McCance

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Member approval for the Culture and Arts Services - Service Improvement Plan for 2018/19.
2.0	Background
2.1	The Service Improvement plan ensures that Culture and Arts services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. The Plan also assists in delivering the Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	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.
3.2	In addition, Culture and Arts Services also has responsibility for the delivery of Council's district wide Arts and Cultural development programme and the delivery of the Regional and Minority Language Development programme, throughout the mid Ulster region.
3.3	The Service delivers a diverse range of culture and arts activity across a wide range of art & cultural forms. The purpose of the Service is to encourage greater community and audience participation in Culture and Arts activity delivered by Mid Ulster District Council, both for the inhabitants of the District and for visitors to our District.
3.4	Culture & Arts Services is part of the Business and Communities Directorate, and is made up of the following key service areas: <ul style="list-style-type: none"> 1. Arts & Cultural Venues 2. Arts & Cultural Development 3. Regional & Minority Language Development

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As delivered within Staffing resources approved by Council
	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Culture & Arts Service provision is delivered by the officer team to be fully inclusive, and is designed to encourage wide participation from all sections of the community and which promotes and supports good relations between all sections of the community within Mid Ulster
	Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Culture & Arts Services 2018/19
5.0	Recommendation(s)
5.1	Members are asked to approve the Culture and Arts Services – Service Improvement Plan for 2018/19.
6.0	Documents Attached & References
6.1	Culture & Arts Service Improvement Plan 2018/19



Culture & Arts Business & Communities

SERVICE PLAN - 2018 / 19

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

**At the Heart of Our
Community**

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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 district wide Arts and Cultural development programme and Regional and Minority Language Development programme throughout the mid Ulster region.

1.3 Customers & Stakeholders

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

1.4 Performance Overview in 2017/18

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

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

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

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

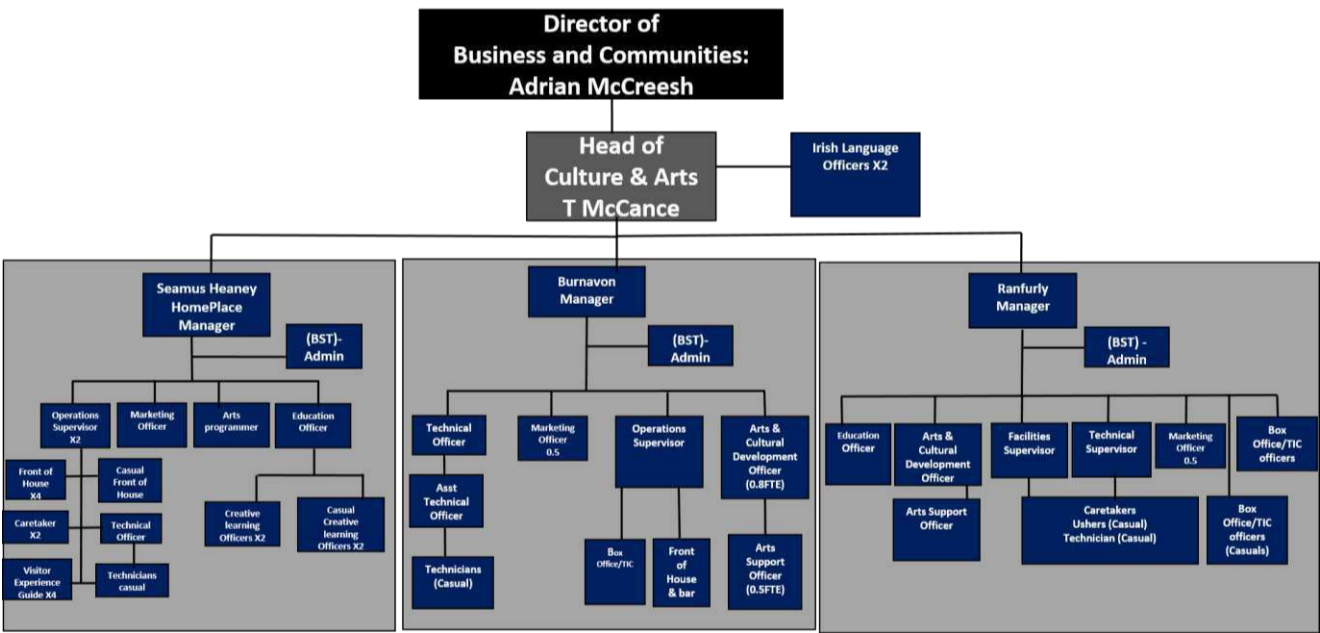
2.0 SERVICE WORKPLAN 2018/19

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

2.1 Budget 2018/19

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

2.2 Staffing Complement - 2018/19



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

2.3 Service Work Plan - 2018/19

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

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</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
Establishment of an inter service Working Group between Arts, Culture and Tourism and establish joint working priorities by Nov 2018	No's of planned meetings p.a.	Baseline year	6 meetings	<ul style="list-style-type: none"> Establish a cross service Working group between Arts, Culture and Tourism Services with Terms of Reference and an outcome based action plan/ schedule of work agreed and aligned with community plan 	Nov 2018	T McCance M Browne C Sheehy B McCormick J Robinson M McKeown M McGee	To establish synergy of working practice and communications within MUDC's Culture & Arts and Tourism Services and to co-operate in the development of the MUDC Heritage offering
	No's of attendees at Arts, Culture & Tourism Working Group	To be established	Quorum Number attained as in Terms of reference (1/2 plus 1) – TOR to be developed	Develop a SMART Cross Service action plan to include:	31/03/19		
	Create An Online What's on Guide for 2019/20 produced by March 2019	Annual Guide	March 2019	Further development of the MUDC Tourism 'What's On' guide to include Culture & Arts activity delivered throughout the Mid Ulster Region	31/03/19	J Robinson B McCormick C Sheehy	
	Number of keeping in touch contacts with Historic Environment Division per annum	12 KIT's	12 KIT's	Continue to support the enhancement and development of Tullaghoge Fort– its phase two development and any additional opportunities that may emanate from this in terms of increased visitor numbers and public	31/03/19	C Sheehy T McCance M McKeown	
			Partnership approach to the development				

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

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

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

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

	Number of learning Pilot projects (Heritage Assets) developed	Baseline Year	Target 4 sites	Liaise with DfC (Historic Environment Division) in developing an innovative creative learning pilot project for a minimum of four heritage assets in the area			
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across 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
Review, revise, and develop an Arts and Culture Strategic, audience development, marketing and customer service framework by March 2019	Ranfurly and Hill of the O'Neill facility brand review conducted and completed	Baseline	1 review	Position and review facility brand and develop a strong proposition that is applicable to the target audience and customer base for Ranfurly and Hill of The O'Neill.	March 2019	T McCance J Robinson	To work in new ways to maximise impact and make best use of culture, arts and heritage resources
	No. of venue specific Service plans developed by June 2018.	Baseline	3 plans produced	Development of Individual Service Plans, Marketing Plans and Audience Development plans for Council's three Arts & Cultural venues. – (Prioritise the development of the outdoor space at Ranfurly and integrate it into the business and artistic plans	30 June 2018	T McCance B McCormick C Sheehy J Robinson P Corrigan M McC Russell	
	Marketing Plans and Audience Development plans developed by March 2019			.			

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

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owner(s)	Outcome
1.0 To assist in the growth of the local economy by increasing the number of visitors to our district	Establish a single Arts, Culture and Heritage Advisory Group for the Mid Ulster Region by 31 st March 2019	Number of planned meetings Quarterly Quorum Number attained in Terms of reference (1/2 plus 1)	Baseline	<ul style="list-style-type: none"> Undertake an audit of current Arts and Cultural groupings within the District by 31st March 2019 (subject to available funding) <ul style="list-style-type: none"> Develop Proposal paper to committee/council to include draft Terms of Reference (TOR) /governance/initial objectives of group and how to establish secretariat for new Advisory Group TOR and schedule of meetings confirmed by Advisory Group Development of prioritised Advisory Group SMART action plan Support the strategic partners to develop development plans and associated marketing and audience development plans 		31 st March 2019	T McCance C Sheehy B McCormick J Robinson M Browne	Promotes participation and supports networking in arts, culture and Heritage that assists in the growth of the sector, increases visitor numbers to the district and contributes to the growth of the local economy
			September 2018			Sept 2018		
			November 2018			November 2018		
			March 2019			March 2019		

				for their venues (subject to available resources)			
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3.3 RISK MANAGEMENT OF SERVICE

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

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

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

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

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)

Report on	Angling Summer Schools Programme 2018
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Head of Parks
Contact Officer	Nigel Hill

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek members approval to accept funding from Department for Agriculture Environment and Rural Affairs (DAERA) under their Outreach Programme and private sector contributions from local businesses.
2.0	Background
2.1	<p>DCAL has the remit for promoting and governing angling activities in addition to its role of conservation and protection of endangered species such as eels and salmon. The Department's Inland Fisheries Group has established an Angling Community Outreach Programme to encourage greater participation in the sport of angling by minority groups. This has seen the Outreach Team develop working relationships with Councils, Community Groups, Schools, Adult Centres, PSNI, Simon Community and Angling Clubs and Angling related Organisations to achieve this objective.</p> <p>The council have been also partnered with Moyola District Angling Club and in conjunction with two local managed businesses MPB Decking, Draperstown and Bridge Gun & Tackle, Strabane have generated support for this year's Junior Angling Summer Schools programme at Bradley's Lake Tobermore. A total of £2000 has been contributed from the various sources that included a grant of £1500 rom DAERA.</p>
3.0	Main Report
3.1	<p>Parks Service Angling Schools 2018</p> <p>The Parks Service have received an offer of financial support from DAERA, Inland Fisheries Community Outreach Program, MPB Decking and Bridge Gun & Tackle. Contributions totaling £2000 collectively will assist with the provision of this year's Mid Ulster District council's Summer Angling School Programme.</p>



Bradley's Lake 2017

Angling facilitation provided by APGAI Ireland, fishing instructors Joe Stitt, Ray McKeeman ably assisted by volunteers from Moyola Angling Club. Frankie McPhillips provided fly-tying tuition.



Dungannon Park 2017

	Twenty children received coaching over a three day course last year from qualified instructors Philip Jackson and Jeff Quinn on the basics associated to pole fishing. Both instructors are regulator members of Team Ireland competing at International level.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Contribution of £2000 income from grant and private sector business sponsorship
	Human: Current staffing levels sufficient to manage and deliver the programme in conjunction with Moyola Angling Club
	Risk Management: Event plans address relevant risk assessments
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Approval to accept funding from Department for Agriculture Environment and Rural Affairs (DAERA) under their Outreach Programme and private sector contributions from local businesses.
6.0	Documents Attached & References
	N/A

Report on	Traffic management system for Davagh Forest
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Head of Parks
Contact Officer	Nigel Hill

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Members approval for the installation of a traffic management system at Davagh Forest with the capacity to generate revenue in come.
2.0	Background
2.1	<p>On 1st April 2018 the mountain bike trails at Davagh Forest and Blessingbourne Estate were transferred from a Leisure Service function to the Parks Service. Blessingbourne Mountain Bike trails generate a revenue income for the council, based on a 50:50 split with the estate. Vehicles pay £5 entry fee to Blessingbourne mountain bike trails. In 2017-18 council received £2,738 generated from car parking tariffs. Council's 2018-19 income target for Blessingbourne is £3,500.</p> <p>Davagh Forest Mountain Bike Trails do not currently generate an income for the council. Council have set an income target of £20,600 for Davagh Forest in 2018-19. The introduction of a traffic management system with the capacity to generate an income is proposed to meet with the demand to realise an income from the visitors to the site.</p>
3.0	Main Report
3.1	<p>Currently the main recreational users to the forest are casual walkers and mountain bike cyclists, play park visitors, community groups and people attending events. A traffic management system will assist to manage current and developing needs of the site more efficiently and provide user data for council use. A traffic management system will ensure that unauthorised access to the site is managed effectively, facilitating operational and staff requirements whilst providing a system for the collection of revenue at the site.</p> <p>Parks Service conducted a scoping study relating to entrance charges for similar facilities within Ireland along with costed options for suitable systems Appendix 3.</p> <p>Two options have been costed:</p> <ul style="list-style-type: none"> - Pay a flat fee on entry system (System A) - Collect at ticket and pay an hourly rate at a pay station (System B) <p>Estimated costings have been produced for the installation of each system:</p> <ul style="list-style-type: none"> - System A approx. £12,000 - System B approx. £28,000

	Davagh Forest is set to benefit from substantial development investment with the Dark Skies project, scheduled to open to the public in spring 2019. To meet with council income targets for 2018 it is proposed that system A be introduced initially to generate revenue and be upgraded to system B as part of the planned dark Skies development. The systems are inter-modular and can be up scaled to match changing needs with flexible solutions.
3.2	Revenue collection at Davagh will be phased incrementally over three years with £2 per vehicle introduced in the current year. Year two and three will factor increases of £1.50 per annum to achieve uniformity of tariffs.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Installation of parking control system estimated cost £12,000 (excluding civil works). Costs associated to this project will be covered by Parks revenue budget. Projected year 2018-19 estimated financial income of £20,600 agreed by council.
	Human: Current staff structure sufficient to deliver project.
	Risk Management: Introduction of traffic management system will comply with councils normal and emergency operating procedures (NOP's/EOP's)
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Approval is sought for the initial installation of a traffic management system and introduction of car parking revenue collection to meet with council income targets for Davagh Forest.
6.0	Documents Attached & References
	Mountain Bike tariff Table of Charges 2018 Appendix 3

Mountain Biking Table of Charges 2018

Appendix 1

Mountain Biking Northern Ireland

Facility	Location	Ownership	Entrance charge	Amount
Rostrevor	Kilbroney Country Park	Newry, Mourne & Down DC	No	
Castlewellan	Castlewellan, Co Down	NI Forest Service & Newry, Mourne & Down DC	Yes	£5 per car/ £50 per annum
Castle Ward	Co Down	National Trust	Yes	£8.60 per adult, £4.30 per child, £21.55 per family or £120 per yr annual membership
Barnett Demesne	Belfast	Belfast CC	No	
Blessingbourne	Fivemiletown	Private & MUDC	Yes	£5 per car
Davagh	Cookstown	NI Forest Service & MUDC	No	

Mountain Biking Ireland

Facility	Location	Ownership	Entrance Charge	Amount
Ballyhoura	Co Limerick	Ballyhoura Country	Yes	€5 or €40/yr
Ticknock	Dublin	Dublin Mountains Partnership	No	
Ballinstoe	Co Wicklow	Coillte	No	
Bike Park Ireland	Co Tipperary	Commercial	Yes	Full price list starting at €10
The GAP (Glencullen Adventure Park)	Dublin	Commercial	Yes	Full price list starting at €5

It is important that any barrier system/car park charge put into place in Davagh coincides with trail development, so that the mountain bikers feel they are getting an additional/better product. It may be an idea to link the barrier erection to Phase 2 of the mountain bike trails. PR around the traffic management charges is also crucial so that users are aware that the money paid is being put directly back into the trails. I would consider the feasibility of an annual pass similar to that of FSNi (Castlewellan), whereby a one-off charge permits annual usage.

Car-Parking Forest Parks Great Britain

In 2016 an economic appraisal was carried out on the redevelopment of Davagh Forest. Part of the appraisal included comparing car parking models in Great Britain.

Car-parking income represents the majority of income at Forest Parks, below gives the percentage of income generated by car parking.

Mountain Biking Table of Charges 2018

Appendix 1

- 54% of the income generated at Moors Valley Country Park and Forest
- 50% of the annual income generated within Dalby Forest, North Yorkshire
- 48% of the income generated within Grizedale Forest, Cumbria.

(Information from Davagh Forest Redevelopment, Economic Appraisal – Appendices, Cogent Management Consulting, July 2016).

Current Carpark Usage

Data counters are installed at Davagh & Blessingbourne carpark. The following table gives the user numbers for the sites, NB this information has not been calibrated to take account of staff & forestry journeys.

	<u>Davagh Carpark</u>	<u>Blessingbourne Carpark</u>
2014		
Jan - Mar	3788	588
Apr - June	5942	719
July - Sept	5378	615
Oct - Dec	5020	366
	20128	2288
2015		
Jan - Mar	4675	337
Apr - June	7865	458
July - Sept	6453	515
Oct - Dec	3982	270
	22975	1580
2016		
Jan - Mar	3885	284
Apr - June	5711	179
July - Sept	5713	412
Oct - Dec	4205	332
	19514	1207
2017		
Jan - Mar	5883	311
Apr - June	6503	245
July - Sept	5993	352
Oct - Dec	4471	378
	22850	1286

Report on	Parks Service Improvement Plan 2018 - 19
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Nigel Hill
Contact Officer	Nigel Hill

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To seek Member approval for the Parks Service Improvement Plan for 2018-19.
2.0	Background
2.1	The Parks Services Improvement Plan sets out a clear path of delivery in relation to services ensuring that we are accountable and that performance and improvement are key elements of service delivery in conjunction with Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	<p>The Parks Service will continue to develop and deliver quality experiences to local communities and visitors to the district through commitment to seeking achievable improvements that generate exceptional experiences to our end customer and promoting health and wellbeing through physical and recreational activities.</p> <p>Park Service users provide continuous feedback that permits us adopt and shape our services to meet customer expectations where possible and to deliver services to an optimum level within budget and staff resource capacities.</p> <p>The Parks Service delivers across the listed functions, is part of the Leisure and Outdoor Recreation Department and is made up of the following service areas:</p> <ul style="list-style-type: none"> • Parks and Play • Forest Recreation • Water Recreation and Angling • Access to the Countryside • Camping & caravanning
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial:

	Service improvement plans projected delivery within allocated budgets, or subject to available alternative funding streams
	Human: Current staff structure sufficient to deliver on Service Improvement Plan outcomes
	Risk Management: Noted with in the Service Improvement Plan Section 3.2
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Members are asked to approve the Parks Service Improvement Plan for 2018-19.
6.0	Documents Attached & References
	Appendix 1 – Parks Service Improvement Plan for 2018-19.



Parks Service of Leisure and Outdoor Recreation

SERVICE PLAN - 2018 / 19

	Date
Consulted within staff team	09/03/2018
Discussed & signed off by Director	25/04/2018

CONTENT

SECTION	TITLE	PAGE NUMBER
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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

The scope, diversity and potential developmental capacity accessible to Mid Ulster District Council Parks Service is both tremendously exciting and challenging. The greatest importance is sustaining a welcoming, safe environment and raising quality standards for parks and open spaces, together with the provision of facilities that are sufficient to meet the varied recreational demands of a growing residential population. This needs to be achieved in the context of increasing pressure on public expenditure, alongside encouraging greater community ownership and involvement.

The Parks Service is committed to the achievement of quality standards across parks and open spaces in line with the Green Flag status through the attainment of additional Green Flag Awards for suitable sites. The Parks Service will support achievement of sustainable development in line with approved management and maintenance plans delivering on the protection and enhancement of the natural qualities of parks and open spaces, embracing positive biodiversity for the benefit of future generations.

The Parks Service will endeavour to actively support volunteering opportunities within parks and open spaces and encourage greater community involvement and additional partnership working between agencies, groups and organisations, exploring opportunities (where compatible with corporate priorities) to provide high quality parks and open spaces that are enjoyed by all who visit or live within our shared community.

The Parks Service is part of the Leisure and Outdoor Recreation Directorate, and is made up of the following service areas:

1. Public Parks and Open Spaces
2. Play Areas
3. Countryside Access
4. Forest Recreation
5. Water Recreation
6. Camping & Caravanning

1.2 Responsibilities

PUBLIC PARKS AND PLAYGROUNDS

Mid Ulster District Council manage sixteen public parks of varying sizes and facilities the largest of which are Dungannon Park and Ballyronan Marina. Some one hundred

and twelve play park/playground amenities are provided and maintained across the towns, villages and hamlets of the district.

- Public parks provide our local communities with the opportunity to be physically active
 - Parks with the capacity to attract day visits have true economic benefit to surrounding towns and villages
 - Parks provide vital green space in urban landscapes
 - Parks preserve wildlife habitat
 - Parks and recreation facilitate social interactions
 - Leisure activities in parks improve moods, reduce stress and enhance a sense of wellness
 - Playing outside helps children to develop their learning abilities.
- Outdoor play encourages children's creativity and provides numerous health benefits as opposed to indoor environments.

FOREST RECREATION

Mid Ulster District Council are engaged with Forest Service Northern Ireland through the development of Licence Agreements to increase quality recreational access to forest lands in the district. The council currently hold five licence agreements with Forest Service for recreational use. The contribution of forest recreation province wide was measured in a recent survey completed by Forest Service in 2014. Some 65,000 visits were estimated to have taken place at Drum Manor Forest Park, one Mid Ulster Forest site to be included in the survey.

- An estimated 4.7 million visits were taken to Northern Ireland forests on the Forest Service Forest Estate in 2014.
- An average of £20 (including accommodation) was spent during visits taken to the surveyed forests, of this total an average of around £3 was spent within the forest.
- 80% of visitors are adults (aged 16 or older)
- The estimated total annual spend during trips that involve visiting a publicly accessible Forest Service location (including any amounts spent on accommodation) is £76.1 million.
- The most popular activities on visits to the surveyed forests were walking (75% of visits) and dog walking (34% of visits).

COUNTRYSIDE ACCESS AND WATER RECREATION

Mid Ulster District Council manages one significant water recreation facility at Ballyronan Marina, almost 150 kilometres of cycle and walking trails along with 22 kilometres of designated canoe trail and nine angling facilities (two game and seven coarse) across the district. These include amenities such as the Coalisland Canal Trail, Clogher Valley/Carleton Trail, riverside walks at Dunamore, Augher and Cots Lane and Ardtrea. Angling facilities at coarse waters Creeve, Enagh and Carrick Lough and Game fishing at Dungannon Park and Bradley lake and mountain bike activity centres at Davagh Forest and Blessingbourne Estate offering over 41 kilometers of trails for riding and walking enthusiasts.

In addition to this the Council has a statutory responsibility to manage Access to the Countryside under the Access to the Countryside (NI) Order 1983, district councils have a duty “to assert, protect and keep open and free from obstruction or encroachment, any public right of way....”. They are also given discretionary powers to repair and maintain rights of way, to create, divert or close public paths and to make access agreements or orders to open land.

The socio-economic and wider health benefits attached to access to outdoor activities and recreation is widely known that sport helps to reduce incidents of heart disease and obesity. According to ‘Sport Matters: The Strategy for Sport and Physical Recreation in Northern Ireland, 2009-19’, sport and recreation is one of the best investments that can be made in preventive medicine. Significantly the strategy adds: “Outdoor recreation is widely recognised as a positive force. It can build lasting relationships between people and often people from different social and religious backgrounds.” There are many UK studies that highlight that outdoor recreation has a positive impact on:

- Health and fitness;
- Quality of life;
- Work ethic and productivity;
- Inward investment; and
- Reduction in crime.

CAMPING AND CARAVANNING

Visitors to Mid Ulster can choose from three council managed campsite facilities, Dungannon Park, Ballyronan Marina and Round Lake, Fivemiletown.

Forty-eight serviced caravan pitches are available for hire throughout the thirty week season. Larger groups can be accommodated such as caravan clubs at Dungannon Park with capacity to welcome in excess of eighty units. New visitor facilities have been developed and refurbished at Dungannon Park and Ballyronan Marina for the 2017/18 season, which include upgraded visitor centre and shower blocks. Mid Ulster District Council sites recorded 1,094 visiting caravan units and 110 tent units to managed locations in 2016-17 season. The potential to increase visitor footfall through campsite development is an option being considered with Forest Service.

The section is specifically responsible for the following functions:

The following list of contacts illustrates the nature and range of stakeholder relationships that exist between the Parks Service and other Council functions, public and private sector organisations, the community and voluntary sectors and is not inexhaustible given that new situations and opportunities arise throughout the course of service planning and delivery.

1.3 Customers & Stakeholders

Customers & Stakeholders

• CHIEF EXECUTIVE
• ELECTED MEMBERS
• STAFF
• ENVIRONMENT & PROPERTY SERVICES
• ENVIRONMENTAL HEALTH
• TOURISM & EVENTS
• FINANCE
• TECHNICAL SERVICES
• COMMUNITY SERVICES
• HUMAN RESOURCES
• LEISURE SERVICES
• ARTS & CULTURE
• LEGAL SERVICES
• PLANNING SERVICES
• ICT
• HEALTH & SAFETY & RISK MANAGEMENT
• POLICING & COMMUNITY SAFETY PARTNERSHIP
• MARKETING & COMMUNICATION
• VISITORS/TOURISTS
• GENERAL PUBLIC
• FOREST SERVICE NI
• OUTDOOR RECREATION NI
• PSNI
• COMMUNITY GROUPS
• DEPARTMENT FOR INFRASTRUCTURE
• SPORTS CLUBS/ANGLING, CYCLING, RUNNER AND WALKERS
• TOURISM NI
• SUPPORTING COMMUNITIES (NI) INTER-AGENCY FORUM
• DEPARTMENT OF AGRICULTURE, ENVIRONMENT & RURAL AFFAIRS

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 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"> Preparation of Five Year Parks and Play Strategy 2017 – 2022 which was an objective on the Council's Corporate Improvement Plan

<ul style="list-style-type: none"> • Preparation of Five Year Outdoor Recreation Strategy 2017 – 2022 which was an objective on Council's Corporate Improvement Plan
<ul style="list-style-type: none"> • Countryside Access development actions associated to Public Rights of Ways which was an objective on the Council's Corporate Improvement Plan 2017/18
<ul style="list-style-type: none"> • Completion of Business Plan for Railway Park development proposal
<ul style="list-style-type: none"> • Completion of Section 10 reservoirs audits for Park Lake and Ballysaggart Lough
<ul style="list-style-type: none"> • Review of three Parks Safety Audits and Water Safety Policy at main recreation sites which was an objective on the Council's Corporate Improvement objectives
<ul style="list-style-type: none"> • Staff Recruitment completed for two permanent and two temporary posts
<ul style="list-style-type: none"> • Staff Sickness levels maintained under council threshold 5%
<ul style="list-style-type: none"> • Increased income for 2017/18 Parks £37,930 to £113,180 (50.4% increase)
<ul style="list-style-type: none"> • Successful Programme of Summer and Festive public events across Parks venues
<ul style="list-style-type: none"> • Refurbishment of Round Lake Fivemiletown Camp site visitor amenities
<ul style="list-style-type: none"> • Refurbishment of Augher Village Riverside walk
<ul style="list-style-type: none"> • Refurbishment of Derrychrin Play Park, Ardboe
<ul style="list-style-type: none"> • National Blue flag Award for Ballyronan Marina
<ul style="list-style-type: none"> • National Green Flag Awards for Dungannon Park and Maghera Walled Garden
<ul style="list-style-type: none"> • DEARA Grant Awards for Junior Angling Summer Schools Programme

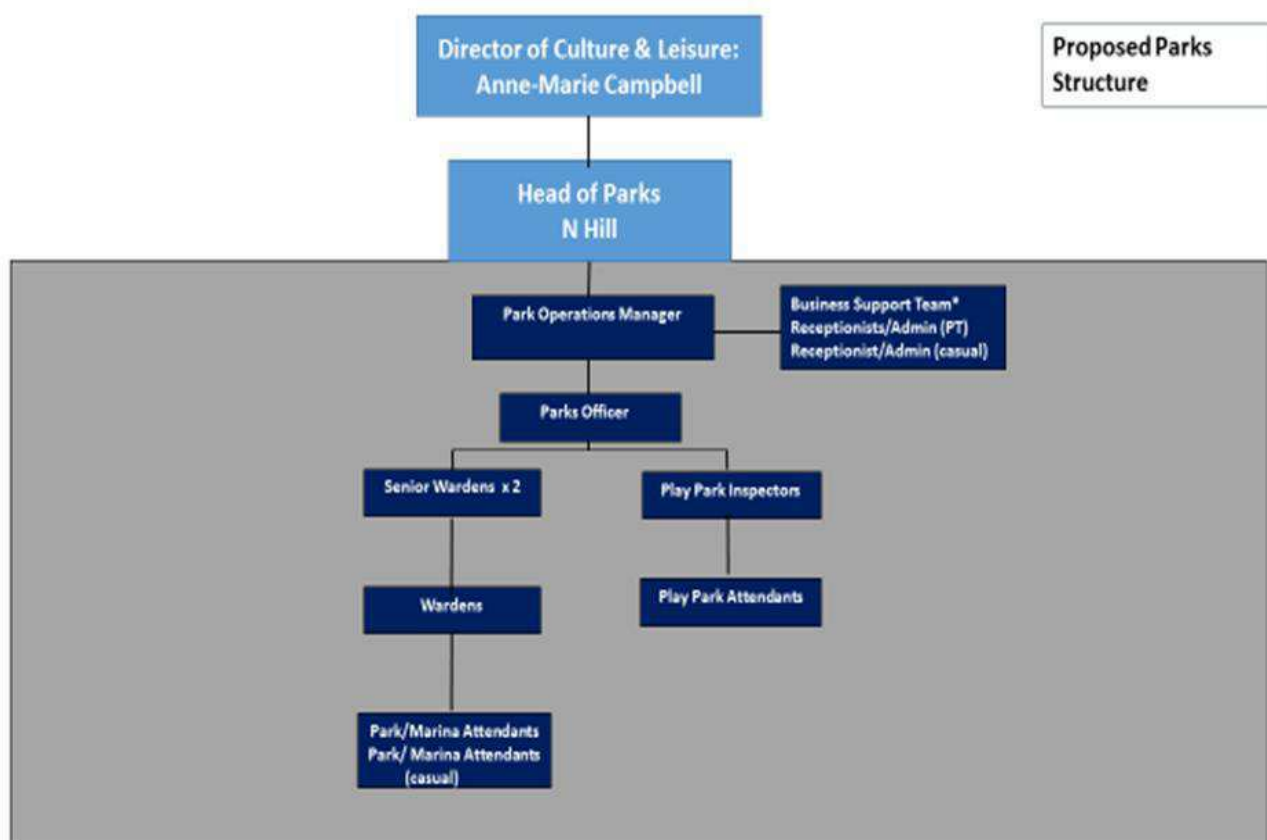
2.0 SERVICE WORKPLAN 2018/19

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

2.1 Budget 2018/19

Service Budget Headings	£
Salaries and Wages	662,755.00
Parks Service Operational Budget	400,208.00
Gross Budget	1,062,983.00
Income	(138,795.00)
Net Budget for 2017-18	924,188.00

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	1
Officers	1
Receptionists 2PT/2Casual	4
Senior Wardens	2
Play Park Inspectors	3
Park Wardens	2

Park/Marina Attendants	10
Play Park Attendants	14
Park Attendants (Casual)	7
Total	45

SERVICE WORK PLAN

2.3 Service Work Plan - 2018/19

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

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
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
Establish an extension of Licence Agreements with Forest Service NI	Creation of increased recreational access and development proposals for regional multi-activity hubs	MUDC have currently six Forest partnership agreements Davagh Pomeroy Inniscarn Moydamlaght Derrynoyd Drum Manor	Projects in partnership with local community groups with a proposal of three new agreements at Knockmany Parkanaur and Glenone Forests	<ul style="list-style-type: none"> Council approval Stakeholder consultation Legal Agreements PR/ Marketing/launch events programme in conjunction with community 	July 2018 Sept 2018 Jan 2019 March 2019	MUDC Forest Service NI Local Community Groups	Significant increase for public access to quality outdoor recreation opportunities and the countryside

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</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
Undertake Master Planning and feasibility studies for selected MUDC Regional and Local Multi-Activity Hubs	Complete two Master Plans from the selected proposals: Ballyronan Marina or Parkanaur Forest Park or Knockmany Forest	Initial feasibility recommendations from Forest Audits and MUDC strategies	Completion of two master plans from the three options	<ul style="list-style-type: none"> • Council approval • Development Tender brief/Procurement • Stakeholder consultation • Draft report submissions • Final Master Plans 	June 2018 July 2018 Sept 2018 Nov 2018 Jan 2019	MUDC Local Community groups Forest Service NI	Significant increase for public access to quality play, outdoor recreation opportunities and the access to the countryside

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.</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
Access to the Countryside development via long distance trails	Creation of a Blueway Trail on the Lower Bann from Portglenone to Newferry in partnership with Waterways Ireland (WI) and community stakeholders	Conceptual proposals for the route have been created through partnership with WI and ORNI. Stage one Initial funding offer from Waterways Ireland £106k.	<p>Complete multiple landowner agreements for identified sections of the route.</p> <p>Seek second stage funding from RDP</p> <p>Major European angling event August 2019</p>	<ul style="list-style-type: none"> Public/Landowner/stakeholder consultation Access agreements Project Tender brief/procurement Design Planning and construction Stage 1 completion Stage 2 funding DRP Stage 2 Project Tender brief/procurement Stage 2 Design planning and construction Stage 2 completion 	<p>May 2018</p> <p>June 2018</p> <p>May 2018</p> <p>Aug 2018</p> <p>Sept 2018</p> <p>Mar 2019</p> <p>May 2019</p> <p>July 2019</p> <p>Sept 2019</p>	<p>MUDC</p> <p>Waterway Ireland</p> <p>Ulster coarse Anglers Federation</p> <p>Forest Service NI</p> <p>Angling NI</p> <p>Honourable Irish Society</p> <p>Local Communities Landowners</p>	<p>Creation of five kilometres of off-road public path.</p> <p>Provision and refurbishment of 150 angling stands.</p> <p>Walk and cycle link from Portglenone town to Blueway trial</p> <p>Establishment of significant water recreation hub in Northern Ireland</p>

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</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
Deliver event and activity programmes at the core MUDC venues	Delivery of Parks Service events programme to schedule and within allocated budget	Delivered 26 events in 2017-18 576,660 users Mystery visitor average ratings 72%	Deliver 29 events in 2018 19 616,660 (+7%) users Mystery annual visitor average ratings 80%	<ul style="list-style-type: none"> Review budget allocation Establish programme of events Tender/procurement of services Link with marketing and communications Produce marketing campaigns Coordinate logistical resources Deliver events programme Evaluations/Feedback analysis 	April – Oct 2018	Parks Service Marketing and Communications Stakeholder and participating Community groups/organisations	Programme of varied events and activities across Parks Service / MUDC venues throughout the spring/summer/autumn period seeking to engage a broad spectrum of participant and spectator audience
Support event and activity programmes in Forest & Countryside venues managed by Mid Ulster District Council	Support programme of public and community events to schedule and within allocated budget	Supported 8 events in 2017	Support 10 Events as part of a wider programme of public and community events calendar				
Deliver Parks Marketing Plan in conjunction with MUDC Marketing & Communications	Delivery of integrated marketing plan for Parks 2018/19	Initial Parks Marketing Plan established in 2017	Establish Parks identity and increased Parks Service profile	<ul style="list-style-type: none"> Review marketing budget Development marketing plan with Marketing & Communications Deliver Marketing Plan objectives 	April – Oct 2018		Promoted effectively and delivered to a high standard in term of

	Spring/Summer Programme		with 1 publication and 4 specific event campaigns	<ul style="list-style-type: none"> Evaluations/Feedback analysis 			quality, public satisfaction and safety
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.3 Health & Wellbeing - We care more for those most vulnerable and in need</i>	<i>CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.</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
Play Parks Improvements Programme	<p>Complete upgrades and refurbishment of children's play parks as part of an annual MUDC rolling works programme</p> <p>Increasing inclusive play equipment provision across MUDC</p>	<p>Parks and Play Five Year Strategy prepared Council approval required</p> <p>Current MUDC inclusive play baseline figure 12.6%</p>	<p>Enhance 6 low scoring children's play parks</p> <p>Installation of 14 items of new inclusive play equipment an increase of 2%</p>	<ul style="list-style-type: none"> Review budget allocation Consultation Establish scope and programme of works Tender/procurement of contractor Marketing and communications Award contracts and commence works Programme updates Coordinate of completion and Launch event Evaluations/Feedback analysis Play Parks annual audit 	<p>April 2018</p> <p>June 2018</p> <p>July 2018</p> <p>Aug 2018</p> <p>Sept 2018</p> <p>Sept 2018</p> <p>Oct-Nov 2018</p> <p>Dec 2018</p> <p>Jan 2019</p> <p>Feb 2019</p>	<p>MUDC</p> <p>Local stakeholders</p> <p>community groups</p> <p>Marketing and Communications</p>	<p>Initial stage of five year rolling programme of play provision improvements across MUDC</p> <p>Initial stage of five year rolling programme of enhanced inclusive play provision across MUDC</p>

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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</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
Davagh Forest Dark Skies Project	Creation of a Visitor Centre and Dark Sky Observatory including a range of interpretation linking the heritage of the area with the night sky. Development of the visitor hub/trail head area i.e. ancillary	Completion of Economic Appraisal Funding streams confirmed DAERA and Landfill Communities Fund Forest Service Licence Agreement and Lease Planning approval Consultant architects	Completion of Davagh Forest Dark Skies Project in conjunction with Tourism partnership. Deliver on service related transitional time line targets as identified as key actions	<ul style="list-style-type: none"> Complete on Forest Service Licence/Lease arrangements Community consultation Develop budget allocation Catering contract Bike hire contract Staff recruitment and staff training Establish programme of events Establish NOP's/EOP's for Davagh Produce marketing campaign 	May 2018 Dec 2018 Dec 2018 Dec 2018 Jan 2019 Jan 2019 Jan 2019 Jan 2019	MUDC Forest Services NI Local community group Mountain Bike Consortium	Contribute to long-term economic growth through the development of the economy of the Council area, offering a distinct and complementary sustainable outdoor recreation product to that already being offered within the Council area.

	facilities/services and car parking.	appointed and design agreed Tendering for contractor initiated	Full operational opening to public for April 2019				
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.</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
Progress Clogher Valley and Ulster Canal Greenway proposals	Continue to support the development of the Ulster Canal Greenway and Clogher Valley Greenway projects	Expressions of interest to DRD for Ulster Canal and the Clogher Valley Greenway. Both proposals were selected and advanced to the second stage of competitive evaluation.	Stage three design and cost options appraisal for both projects Projects to progress on the basis of Council approval and subject to	<ul style="list-style-type: none"> <u>Review budget allocation, progress subject to available funding</u> Establish scope and project brief Tender/procurement of consultancy Award contracts Consultation Draft Reports Final Report Submission 	July 2018 July 2018 Aug 2018 Aug 2018 Oct 2018 Jan 2019 Feb 2019	MUDC Forest Services NI Local community group Mountain Bike Consortium	Contribution to making our communities more liveable improving the economy through tourism and civic improvement preservation and restoration of open space and provision of opportunity for

		<p>Stage two feasibility studies were completed and submitted for stage three evaluation</p> <p>Both submissions failed selection for stage three</p> <p>Estimated £25k per project to progress</p>	sourcing available funding			Consultancy Team	physical activities to improve fitness and mental wellbeing across our communities
Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.</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
Reservoirs Management	Conformity to The Reservoir Act (NI) 2015 Water Regulations	<p>Completion of Dungannon Park Lake and Ballysaggart Lough condition Survey reports</p> <p>Completion of Dungannon Park Lake and Ballysaggart Lough</p>	Meet with the Section 10 Report recommendation that works are carried out within 12 months or the date when the Reservoirs Act (Northern Ireland) becomes enforceable.	<ul style="list-style-type: none"> Council staff visit at least weekly. Appointment of Supervising Engineer, not currently required by the legislation and visits the site at least twice a year. Council staff member to be trained to carry out observation assessments Supervising Engineer visits at least twice a year. On-site Emergency Plans for Dungannon Park Lake and Ballysaggart Lough 	April 2018 March 2019	<p>MUDC</p> <p>DfI Rivers</p> <p>Atkins Consultancy Team</p>	Conformity to The Reservoir Act (NI) 2015 Water

		Section 10(2) Reports		<ul style="list-style-type: none"> • Investigate the valve and penstock works at the reservoir and if necessary repairs carried out to try to get the facilities to function • Attempts be made to stop the significant leakage through the dam • A flood study be undertaken • A review of the ability of the dam to pass the design and safety check flood in terms of stability, spillway capacity and hydraulic performances be undertaken 			
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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*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 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Delivery of capital Improvements Programme	Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including Railway Park Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Play Parks (b) Parks	Strategic Business Case being developed for Railway Park Developed Project Designs for Key Capital projects including Railway Park	March 2018 establish programme of work for Key Capital Schemes including Railway Park By March 2019 establish programme of work for Key Capital Schemes including (d) Play Parks (e) Parks	<ul style="list-style-type: none"> Appoint consultancy teams to develop proposals for Key Capital Projects including Railway Park Appoint consultancy team to develop inclusive play and strategic play investment programme. 	Developed by March 2018 (2) Start September 2017 developed by March 2019	MUDC	Improved quality recreational facilities in MUDC

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Parks Services Marketing Plan	Develop appropriate Parks Marketing Strategy and action plans for facilities, programmes and events.	Draft marketing plan being developed	Implementation from April 2018. Develop Parks marketing strategy and marketing action plans by March 2018	<ul style="list-style-type: none"> Review marketing budget Development marketing plan with Marketing & Communications Deliver Marketing Plan objectives Evaluations/Feedback analysis 	April – Oct 2018	Leisure & Outdoor recreation Parks Service Marketing and Communications	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes

Link to Community Plan Theme:	Corporate Plan Theme
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CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	MUDC Parks, Play and Outdoor Recreation Strategies	<p>Strategy development to provide direction for Parks and Play facilities</p> <p>Strategy development to provide direction for Outdoor Recreation facilities</p>	<p>Draft strategies prepared requires Council approval</p> <p>Review of action plans to align with allocated budget resources</p>	<p>Strategies approved.</p> <p>Develop action plans - linked to funding programme</p>	<ul style="list-style-type: none"> Revision of action plan for Parks & Play Strategy Submission for Council Approval Revision of action plan for Outdoor Recreation Strategy Submission for Council Approval 	<p>April 2018</p> <p>May 2018</p> <p>May 2018</p> <p>June 2018</p>	<p>MUDC</p> <p>Leisure & Outdoor recreation</p> <p>Parks Service</p>	Improved quality recreational facilities in MUDC and accessible for all sections of society.

Link to Community Plan Theme:	Corporate Plan Theme
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CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Outdoor Recreation Services – audit of planned events and programmes	<ul style="list-style-type: none"> No of users Mystery visitor ratings Number of programmes delivered 	<ul style="list-style-type: none"> 576,660 users Mystery visitor average ratings 72% 26 Events/ programmes 	<ul style="list-style-type: none"> 616,660 (+7%) users Mystery annual visitor average ratings 80% 29 Events/ programmes 	<ul style="list-style-type: none"> Inclusion of Davagh and Blessingbourne MBT's into Parks Service Performance Indicators and Programmes Deliver Health and wellbeing programmes at specific locations Develop facility activity programmes and promotions at specific locations Implement customer survey for users at Davagh and Blessingbourne MBT's 	From April 2018 to March 2019	Head of Parks Parks Manager Parks Officer Parks Staff Marketing and Communications	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes delivered through MUDC Parks Service

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.	A lack of, or untimely, maintenance of Parks and Open spaces with the possibility of creating an unsafe environment for public users with potential for injury claims.	6 (3x2)	Currently managed through Property Services. This function of the Council has an extensive remit, responsible for the maintenance of all council lands and property.
2.	Accident occurs on play area	8 (4x2)	Majority of playgrounds are inspected weekly by council staff. Independent annual inspections by ROSPA or RPII Inspectorate. Significant number playgrounds have been replaced or upgraded in recent years and evidence of current good and safe practices reflect in low claim levels. Comprehensive Audit has been completed Play Strategy being developed by Parks Service. Council approval pending
3.	Parks budget under pressure	6 (3x2)	Monthly Budget Management Reports. Networking with potential partner organisations to advise on funding environment. Selection based on greatest need or H&S assessment and annual resource availability. Continue to manage and monitor monthly reports throughout financial year.
4.	Resources, skills and expertise within service to deliver service efficiently	9 (3x3)	Additional casual staff recruited. Appointment of Parks and Countryside Development Officer scheduled to commenced 1 March 2018 - permanent post. Parks Inspector commenced 16th April 2018.
5.	Play area equipment etc. is inadequate/outdated	6 (3x2)	A designated officer is responsible for ensuring and monitoring the use and condition of safety materials, particularly around play equipment. Parks service has developed a detailed strategy to ensure that adequate leisure facilities are provided. Programmed internal and external inspections of parks and open spaces are carried out to ensure that standards of maintenance are maintained and the facilities available are up to the required standards. There are documented consultation procedures to ensure that public

			expectations are identified. There is a planned maintenance programme that is documented and communicated to maintenance staff. There is compliance with industry health and safety standards to ensure the latest materials are used/introduced on a timely basis.
6.	Fraud, theft or bribery occurring within Parks service.	6 (2x3)	<p>All Ballyronan financial transactions managed by Council staff. Approx 70% of bookings - Marina and Caravan Park dealt with as online bookings by World Pay. Cash & Cheque Handling @ Dungannon Park</p> <ul style="list-style-type: none"> • Segregation of duties takes place. • Financial procedures followed • Checks and audits take place at random intervals <p>IT solution that centralises bookings introduced Jan 2017. Review of Service Level agreement at Ballyronan Marina allowed the transfer of all cashier duties from community group to council staff.</p>
7.	Water Safety general. Risk to general public/visitors and council employees in relation to water recreation facilities owned and managed by MUDC	8 (4x2)	MUDC Water Safety Policy in place. Water Safety Equipment deployed on designed sites. Programmed Site Inspections. Audited Inspection software records. Damaged or Missing safety Equipment replaced Immediately from stock.

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)

Report on	Sports Facility Strategy
Date of Meeting	10 May 2018
Reporting Officer	Oliver McShane
Contact Officer	Oliver McShane

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To seek Members approval for the Mid Ulster District Council (MUDC) Sports Facility Strategy.
2.0	Background
2.1	The MUDC Sports Facility Strategy provides a framework to inform the priority for the development and provision of sports facilities at a local level, to meet identified community need in Mid Ulster. The strategy rationale is to develop a framework for future prioritisation and development of sports facilities based on identified need, increasing participation, addressing health inequalities and other local specific factors.
2.2	The focus of the facilities analysis has been sports halls (4 courts or above – except those on education sites), pools of 20m length and above, health and fitness suites of 20 stations and above, MUGAs, and full size AGPs. The drive time catchment area of 20mins has been used as this is the average distance most users of sports facilities will travel to access facilities.
2.3	This is one of 11 Local Strategies to be developed in the context of the wider NI Sports Facility Strategy. Sport NI have recently opened a capital grants programme that Council and other sports clubs/organisations can apply to. The Council and these clubs will require their project to fit within the MUDC Sports Facility Strategy framework.
3.0	Main Report
3.1	The Northern Ireland Framework for Sports Facilities Development 2016-2026 sets out a number of recommendations for facilities of NI wide and cultural significance, and for those providing for high performance training and competition. The recommendations stress the need for an evidence-based approach to the future planning for sports facilities, based on need, to ensure that investment is strategic, and will deliver sustainable provision, benefitting communities across NI.

3.2	<p>Mid Ulster has a growing, if ageing, population, the majority of whom are in good health. As well as the growth in numbers of older people, there will also be significant increase in the number of younger people. Most people are in employment, and own their own home, and there are only a few pockets of deprivation; two of these are noted as part of the NI context and include rural areas. However, rents are high which impact on levels of available disposable income, which can lead to child poverty. Levels of car ownership are high, which suggests that the population is mobile. However, accessibility from and within rural areas is a challenge. The number of those under 16 is set to increase, as will the number of older people; both age cohorts will need to be catered for in terms of access to opportunities to be physically active.</p>
3.3	<p>These factors point to a community which is, in the main, able to access sports facilities, and opportunities to be physically active; however, accessibility needs to be improved for those in the rural areas, and those with physical disabilities and suffering from mental health problems. The fact that the population is ageing has some impact on the type of activities in which people choose to be involved. For older people access to opportunities for physical activity may be more important than simply the provision of sports facilities. For young people, and those in their later teens to early 30's, access to good quality, accessible indoor and outdoor sports facilities may be more of a priority. Growing obesity levels suggest there is a need to facilitate increased participation, and to ensure availability of quality sports facilities, which are both affordable and accessible to the local community. It will be important to ensure that communities have equal access to sports and leisure facilities to ensure that levels of obesity do not continue to show significant increases.</p>
3.4	<p>As the population continues to grow, demand for access to quality sports facilities will increase. The opening of facilities on education sites to create a greater level of public access could facilitate increased levels of participation in sport and physical activity, which could contribute to reducing health inequalities.</p>
3.5	<p>The consultation process for this Strategy has identified a number of key issues and priorities:</p> <ul style="list-style-type: none"> • The assessment for this Strategy highlights the need for some additional provision of sports halls, and swimming pools. There is a current over-supply of community accessible fitness stations +30, which decreases to +8 fitness stations in the future as a result of increased demand. However, assessment of accessibility highlights that the majority of the Mid Ulster communities are generally within the catchment area of a community accessible sports facilities. <p>Future levels of under provision against identified demand, based on population growth are however relatively small. There are existing sports hall facilities in the District (44 identified which do not currently have community access on a pay and play basis) which could accommodate the demand for more courts by 2037 (8.96 badminton courts)).</p> <p>There will be an under-supply of 2 lanes of a 4-lane x 25m pool by 2037; this is not a significant level of under-provision, and there are existing learner and leisure pools which provide water space excluded from the formal water space assessment. The redevelopment/replacement of Dungannon Pool should take into account this projected under supply.</p> <p>Some existing facilities are unavailable for community access because they are on education sites. This impacts particularly on the supply of accessible sports hall, pitch facilities, although there are some existing good examples of facilities shared between the community and a school e.g. Fivemiletown College, Aughnacloy High School.</p>

	<ul style="list-style-type: none"> • Based on club feedback there is a lack of all-weather pitches/3Gs in the local area, particularly for training. New provision should be considered/supported where it would replace poorer quality grass pitches and can be shared between a number of local clubs/organisations. New provision is about improving quality, not the need for additional facilities, given that there is a sufficiency of AGPs in the District. • A further significant issue is the future of Dungannon Leisure Centre, given its age. Investment will be needed in the pool and sports hall in the medium to long term to refurbish or replace the existing facilities. • Coalisland / Gortgonis is one of the most deprived areas in the District and NI. There is a need to develop dryside facilities here to provide additional resources for local people and address the needs of clubs in the area. There is also a need to upgrade the quality of the sports facilities at this site. • Other identified facility needs were highlighted through consultation as increased provision of cycling, running and walking trails/circuits, particularly safe walking trails in and around urban areas and existing sports facilities. The need for a safe off-road cycling circuit is also identified by a number of local cycling clubs (See Appendix 6), alongside the need for development of facilities on education sites and improved access to existing education facilities. There are also opportunities for the development of provision for boxing, judo and other martial arts, outdoor activities, petanque, and a range of communal sports spaces in the more rural areas. There is no existing provision in the council area for off road cycling. Existing facilities for judo, boxing and other martial arts are extremely limited. • Rural areas generally have less provision; given the need for facility provision to be sustainable, any development should be underpinned by collaborative working between education, local clubs and the community to ensure there will be optimum use of provision. • The opportunity to further develop safe walking, running and cycling routes for informal recreational use clearly presents a significant opportunity to increase participation levels and engage more people in regular physical activity. These routes need to be local and accessible on a daily basis, so would complement the more formal opportunities presented by forest, mountain and loch-based trails and routes. The local routes could be developed on education sites or on sports club sites around existing pitches or could link existing communities together.
3.6	Working with other relevant bodies should underpin all future investment in sports facility provision to ensure it 'fits' with, and addresses identified needs of the district, and can maximise access to, and securing of, all available external and internal funding opportunities. This includes working with neighbouring local authorities on cross boundary planning and provision.
3.7	The strategy makes a number of recommendation to address the issues and priorities identified and provides a framework within which to develop sports facilities in Mid Ulster.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: The strategy includes a number of recommendations that will incur capital expenditure. These are being considered as part of the capital programme approved by Council.

	Human: N/A
	Risk Management: N/A
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Members are asked to approve the Mid Ulster District Council Sports Facility Strategy and the recommended framework included within.
6.0	Documents Attached & References
6.1	Appendix 1a and 1b - Mid Ulster District Council Sports Facility Strategy.

MID ULSTER DISTRICT COUNCIL

SPORTS FACILITY STRATEGY

APRIL 2018

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(this page will be printed on the back of the cover page)

IN PARTNERSHIP WITH:



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

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SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

1. INTRODUCTION

- 1.1. The Mid Ulster (MUDC) Sports Facility Strategy (the 'Strategy') provides a framework to inform the priority for the development and provision of sports facilities at local level, to meet identified community need in Mid Ulster District. The Strategy has been developed during a period of significant change in Northern Ireland (NI); the implementation of the Review of Public Administration (RPA), reducing council areas from 26 to 11 (from 1 April 2015), the introduction of Community Planning as a statutory responsibility of public bodies, and the re-organisation and restructuring of Governmental departments, roles and remit have all taken place, or are in process. The Strategy is therefore both an important means of contributing to the above, but also represents a significant opportunity as a result of these changes.
- 1.2. The Strategy has been developed in line with Mid Ulster's approach to Community planning; section 3 sets out in detail the local Mid Ulster context for the Strategy.

STRATEGY PURPOSE AND RATIONALE

- 1.3. The purpose of the Strategy is to identify the strategic need for:

Sports facilities in Mid Ulster District

- 1.4. The Strategy rationale is to develop a framework for the future prioritisation and development of sports facilities, based on identified need, increasing participation, addressing health inequalities, and other local specific factors.
- 1.5. The focus of the facilities analysis has been sports halls of 4 courts or above (except those on education sites), pools of 20m length and above, health and fitness suites of 20 stations and above, Multi-use games areas (MUGAs), and full size AGPs, together with other facilities specific to each local area. A drive time catchment area of 20 minutes has been used unless otherwise specified, as this is the average distance most users of sports facilities will travel to access facilities.
- 1.6. The Strategy reflects the wider Northern Ireland Framework for Sports Facilities Development 2016-2026, which focuses on the need for future provision of sports facilities that are of cultural significance, as well as those that provide for high performance training and competition. These facilities contribute to the vision and targets set out within strategic documents such as the Programme for Government (2011-2021), Building a Better Future (2011-15) and Sport Matters, the Northern Ireland Strategy for Sport & Physical Recreation (2009-19).
- 1.7. At local level, the identification of need for sports facility provision is also aligned to the MUDC Corporate Plan 2015-17, the developing Open Space, Sport and Recreation policies and the new Community Planning process.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 1.8. In an environment of unprecedented change for Northern Ireland, and particularly where resources are limited, the need for a strategic plan, which identifies priorities for provision and investment at local level is important.
- 1.9. This Strategy will inform the development of an evidence-based approach to strategic planning for, and development of, sports facilities at local level, to optimise their value and benefits. The restructuring of the District Council boundaries (Review of Public Administration (RPA) implemented on 1st April 2015 provides a unique opportunity, and some interesting challenges, to instigate, and instill, an improved strategic culture to sports facility planning in Northern Ireland.
- 1.10. The Strategy will speak to, and engage all stakeholders involved in the planning, development and delivery of sports facilities in Mid Ulster, to inform a coherent future approach, which will make best use all available resources.

VISION, AIM, OBJECTIVES

- 1.11. The Vision underpinning the Strategy is:

‘Development of an evidence-based assessment of facility need, which will inform and prioritise future investment in, and development of, a network of high quality sports facilities, addressing the needs for increased community participation in Mid Ulster’.

- 1.12. The Strategy Aim is to develop a strategic framework for the future provision of sports facilities in Mid Ulster District. This identifies the need for provision, and the priorities for investment into sports facilities, informed by evidence of need, consultation with key stakeholders and a supply and demand analysis.
- 1.13. The Strategy Objectives are:
- To identify the existing range of facilities provided at local level in Mid Ulster;
 - To develop a facility framework reflecting identified current and future community needs;
 - To develop a set of strategic principles underpinning all future investment in sports facilities;
 - To recommend priority investment(s) in sports facility provision in Mid Ulster.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

OUTCOMES

1.14. The Strategy outcomes will be:

- Identification of the future approach required to plan strategically in Mid Ulster for the provision of sports facilities, at local level, setting out the principles behind the future approach to provision, working collaboratively, investment and delivery, as well as identifying priorities for new development, and refurbishment.
- Identification of clear priorities for investment

APPROACH TO STRATEGY DEVELOPMENT

1.15. This is one of 11 Local Strategies to be developed in the context of the NI-wide work. A consistent approach to developing the Local Strategies has been undertaken, and is summarised below:

- Review of Strategic Context e.g. Community Planning, Northern Ireland Framework for Sports Facility Development, 2016-2026
- Audit of existing provision with the main focus on pools, halls, health and fitness and artificial pitches (AGPs); each Local Strategy also identifies any specific and bespoke sports facility needs in the Mid Ulster area
- Development of the Sport NI Facility Data Hub, which builds on the database established in Bridging the Gap, and, for the first time, incorporates some data on education facilities
- Local Consultation – Clubs, Local Authorities, Schools, Councillors, key local stakeholders; it is important to highlight that each Local Strategy consultation process was designed and developed by the Council, reflecting their knowledge of the area and stakeholders; the consultancy team facilitated the consultation process, and analysed the feedback received, which was very different in each of the 11 areas. Some areas had larger responses to Focus Group consultation than others, and conversely, others received significant feedback via telephone and email.
- Analysis of supply and demand
- Development of Evidence of Need
- Identification of key issues, needs, opportunities and challenges for each specific locality and community
- Strategy Development

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 1.16. The quantitative analysis for both national and local strategies is a key element in defining both the current baseline facility supply, and whether this meets the current needs of the population, as well as informing future priorities. The approach to data collection has been to develop a bespoke online database portal that each Council and governing body was able to log in to and input or verify information in a structured and prescribed format. Using Sport NI's Active Places as a basis, this approach enhances the completeness, accuracy and reliability of the data, as well as giving council's ownership of their own information, from which analysis and mapping has been undertaken. A standardised central database also means analysis and benchmarking can take place across authorities, which is particularly relevant when considering cross-boundary supply and usage of facilities.
- 1.17. It is key that these strategies help deliver positive outcomes on an ongoing basis, and one of the key benefits of this approach is to provide a legacy to Sport NI, all the associated national governing bodies, and each Council. The Data Hub can be used as an ongoing 'live' tool through which all stakeholders can maintain and access an accurate, up to date audit of facilities, as well as using it as a central point around which facility planning models, national benchmarking and other research projects can be based. Following completion of the strategies the project team intends to work with stakeholders to ensure this tool remains as effective as possible going forwards.
- 1.18. Limitations to the strategic planning work undertaken include:
- **The fact that every grass pitch could not be visited and for this reason, these Local Strategies focus on headline issues/needs with grass pitches, which really need to be further examined through detailed area playing pitch strategies. Where these are in place/are being developed, the Local Strategies reflect findings and priorities. In Mid Ulster, given the detailed open space work already undertaken for planning policy, it was agreed the Sports Facility Strategy should build on this to calculate standards for grass pitches; these are included in the pitches section**
 - **Unless information was made available through the consultation process, assumptions have been made about the scale of education facilities i.e. halls are assumed to be 3 court unless otherwise stated;**
 - **Fitness suites are assumed to be a minimum of 20 stations (as an average size), unless otherwise stated;**
 - **Education facilities that are available for community use have been identified on a local council area basis.**
- 1.19. Thanks to all local consultees, and to Sport NI Officers for their support and advice in the development of this Strategy.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

2. STRATEGY CONTEXT

- 2.1 A number of important changes in the approach to facility investment and development are required in NI, to ensure there is a strategic rationale behind, and informing investment. These changes translate into a number of key principles (highlighted in the **Northern Ireland Framework for Sports Facility Development 2016-2026**), which should underpin all future facility planning for, investment in, and delivery of sports facilities in NI.

FUTURE PRINCIPLES FOR THE PROVISION OF SPORTS FACILITIES

Planning for future facility provision should apply these principles:

- KP1.** Proposed sports facilities should take account of this Strategy and the 11 associated District Council Area Reports.
- KP2.** Proposed sports facilities should be collaboratively planned to reduce duplication, displacement and encourage shared use.
- KP3.** Sports facilities should be appropriately planned and designed to ensure a wide range of users and utilisation.
- KP4.** Proposed sports facilities should be accompanied by a long-term Sports Development Plan to ensure viability and future sustainability.
- KP5.** High performance facilities in GB or RoI should be considered when exploring the potential for similar provision in Northern Ireland.
- KP6.** Priority should be given to the development/improvement of multi-facility hubs, including the provision of a range of synthetic turf pitches.
- KP7.** Where possible new and/or improved school sports facilities should be designed and managed in a way that enables community use.

(Source: Sports Facility Strategy for Northern Ireland 2016-2026)

- 2.2 The Northern Ireland Framework for Sports Facilities Development 2016-2026 sets out a number of recommendations for facilities of NI wide and cultural significance, and for those providing for high performance training and competition. The recommendations stress the need for an evidence-based approach to the future planning for sports facilities, based on need, to ensure that investment is strategic, and will deliver sustainable provision, benefitting communities across NI.
- 2.3 A number of sports are prioritised based on need, performance to date at international and national level, and future potential. Other sports are highlighted for investment should resources become available. The input and partnership of Governing Bodies will be important in confirming future investment in prioritised sports.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 2.4 An important recommendation is the identification of the need for a strategically-located, multi-facility hub in each new council area. This aims to address challenges of accessibility to both facilities and critically support services for elite athletes, but also provides the opportunity to consider the development locally of facilities which provide for 4-5 different sports on one site. These could facilitate increased participation at community level and potentially be more efficient and effective to operate given that revenue costs could be spread across the facility operation and remove the need for duplication of infrastructure e.g. car parking, across a number of sites. Given the geography of NI, and the existing sports facility infrastructure in place, it is also recognised that for some councils their Multi-Facility Hub already exists or may be best delivered through a number of linked sites.
- 2.5 Specific recommendations are also made in relation to the future secured community use of sports facilities on education sites, the fact that all 3Gs /synthetic pitches need to be developed with floodlights (still to be developed) to maximise access and usage, and a number of potential locations for future development.

BRIDGING THE GAP- ACTIVE PLACES RESEARCH 2009

- 2.6 Bridging the Gap – Active Places Research 2009, and its subsequent update in 2014, have also informed the Strategy, and provides the baseline facility database which has been verified and updated as part of this work (using the Data Hub – see paragraph 1.15).
- 2.7 The 2009, ‘Bridging the Gap’ Active Places research report, produced by Sport NI (SNI), assessed the adequacy of existing sports facility provision (excluding education facilities), in Northern Ireland’s 26 former and 11 proposed district council areas by comparison with National Facility Standards and/or the facility demand of potential users (determined by the Facilities Planning Model (FPM)).
- 2.8 *‘Bridging the Gap’* established three general findings:
- 1. There is a significant shortfall in sports facility provision in Northern Ireland**
 - 2. The deficit in provision is not uniform**
 - 3. There are a number of areas for concern regarding provision, particularly in relation to quality, quantity, accessibility, condition, universal access and specification**
- 2.9 Although ‘Bridging the Gap 2009’ identified significant need for sports facilities throughout Northern Ireland, the research stopped short of identifying where new or refurbished sports facility provision should be developed or located. The Programme for Government, Together Building a United Community, the Corporate Plan of the Department of Culture, Arts and Leisure (DCAL), Sport Matters and SNI’s Corporate Plan identify a number of Government priorities that set the direction for investment in sport and physical recreation, because sport contributes to a range of wider social, economic and cultural needs. Sport improves community health and well-being and can contribute to reducing inequalities in child poverty and social deprivation, as well as ensuring equality of opportunity.
- 2.10 The 2014 Update to Bridging the Gap re-calculated need for a number of specific facility types, to illustrate progress in developing the sports facility infrastructure in NI; the analysis still identifies a significant shortfall in provision, however, particularly in terms of playing pitches.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

2.11 There are a number of other key NI policy documents, which have informed this Strategy. These include:

- **Sport Matters – a culture of lifelong enjoyment and success in sport – DCAL and Sport NI (2009)**
- **Grassroots sport in Northern Ireland: A summary of participation and potential challenges – Northern Ireland Assembly (2012)**
- **A Fitter Future for All - Department of Health, Social Services and Public Safety (2012)**
- **The Economic Importance of Sport in Northern Ireland – DCAL and Sport NI (2008)**
- **Regional Development Strategy 2035 – Department for Regional Development (2012)**
- **Your School, Your Club: A Practical Guide to Achieving Community Use of School Sports Facilities – Sport NI (2014)**

THE COMMUNITY PLANNING AGENDA AND HOW THIS STRATEGY WILL CONTRIBUTE

- 2.12 One of the major new initiatives launched to coincide with RPA, and one that has expanded council remits, is the introduction of community planning at national and local level. Community Planning will provide the new national and local agenda for investment, development, and delivery. Sport and physical activity have a critical role in terms of increasing participation, reducing inequalities in community and individual health, contributing to cultural diversity, and delivering social cohesion; the need for sports facilities and investment in sporting infrastructure need to be prioritised through the process of community planning at local level.
- 2.13 A key element of RPA has seen councils given a power of 'general competence'. According to the Northern Ireland Executive, this power of 'general competence' allows councils to do anything, which they consider is likely to promote or improve the wellbeing of their areas and/or persons in it. In addition, councils have been given community planning responsibilities. Community planning is ***“a process led by councils in conjunction with partners and communities to develop and implement a shared vision for their area, which relates to all aspects of community life and which also involves working together to plan and deliver better services”***.
- 2.14 Councils now have a statutory responsibility to lead community planning. Elected members will have an important role in the process, working with the council's partners to involve local people and communities in the development of the shared vision. Community planning can bring benefits in terms of easier to access, better integrated, local services; more effective collaboration across the public sector; better use of public resources; higher standards of public service; and willingness to innovate and learn from others.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

OUTDOOR RECREATION PLAN 2017

- 2.15 MUDC is currently developing its Outdoor Recreation Plan. This will cover some natural and informal facilities mentioned in this strategy e.g. recreational walking, running and recreational cycling, playgrounds etc. It will refer to the Village Renewal Plan & Community Plans in developing its priorities. The Outdoor Recreation Plan and this Sports Facilities Strategy need to be read in parallel, to ensure all priorities are identified, and there is no unnecessary duplication of resources.

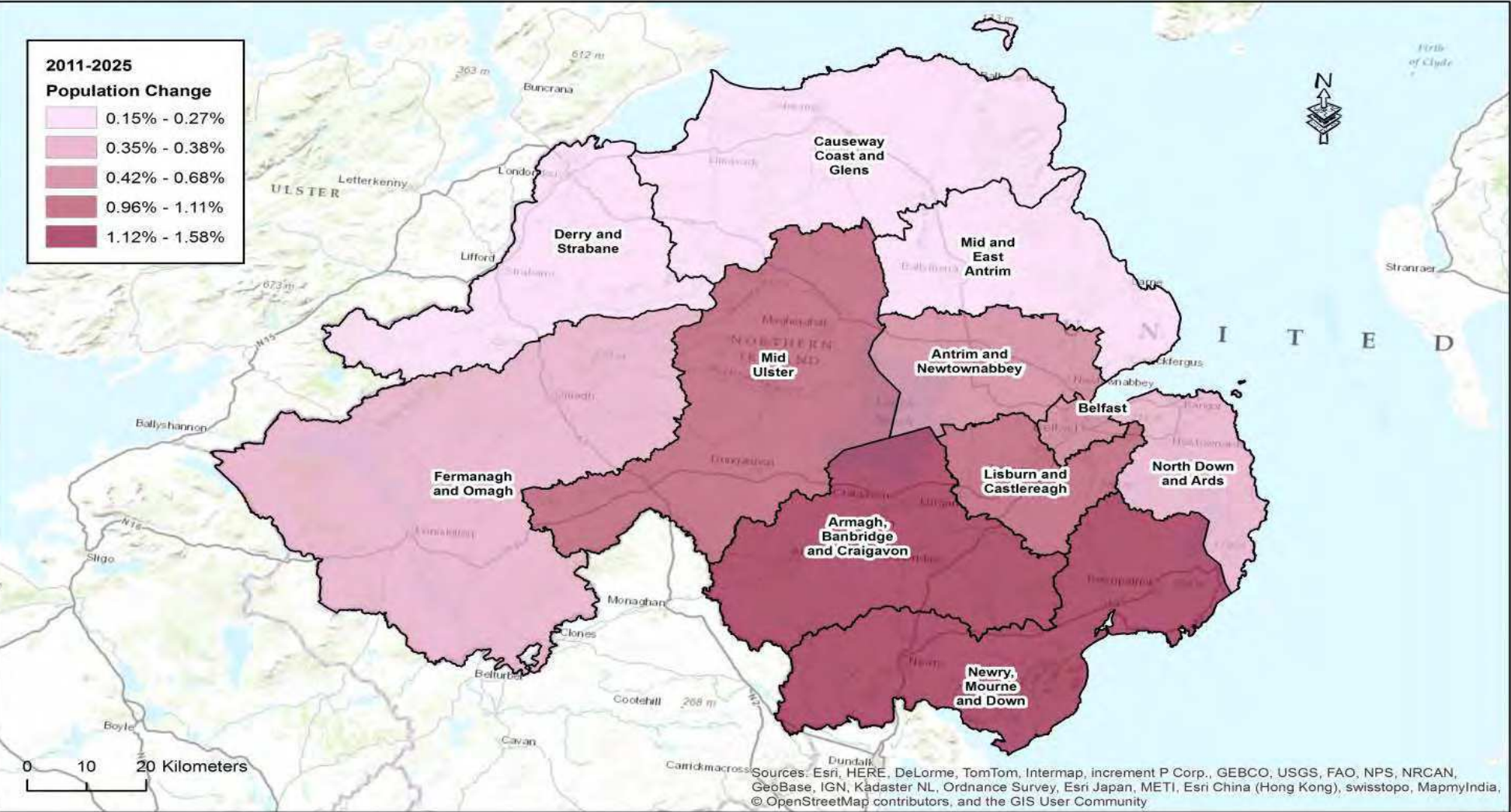
POPULATION GROWTH

POPULATION AND DEMOGRAPHIC CONTEXT IN NORTHERN IRELAND

- 2.16 The population of NI is 1,810,683 (Census 2011, figures as of June 2014,). Annual figures produced by Northern Ireland Statistics Research Agency (NISRA) show that the current population trend in Northern Ireland is one of growth. This is partly a result of the birth rate being higher than then death rate, resulting in natural population growth, (which since 2000 has averaged over 9,100 per year), and is partly due to net migration, which although this has been net outward migration since 2010, has still contributed to an additional c. 33,500 residents since the turn of the Millennium.
- 2.17 Over the decade 2012-2022, the population of Northern Ireland is projected to increase by 5.2 per cent (i.e. 94,900 people), reaching 1,918,500 people in 2022. The Northern Ireland population is projected to reach 2 million people in 2036.
- 2.18 An important demographic trend is the ageing of the population, which is evident from several key indicators:
- **The growth of the population aged 65 and over (26.0 per cent) is projected to be substantially larger than that of the remainder of the population (1.5 per cent) in the period 2012-2022;**
 - **The number of people aged 65 and over is projected to exceed the number of children (i.e. those aged under 16) from mid-2027 onwards; and**
 - **The median age is projected to rise from 37.6 years in 2012 to 39.8 years in 2022 (Source: NI Statistical Research Centre (NISRA) October 2014)**
- 2.19 NI population growth is illustrated in Map 2.1.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 2.1: Population Change in NI



Population Change (2011-2025)

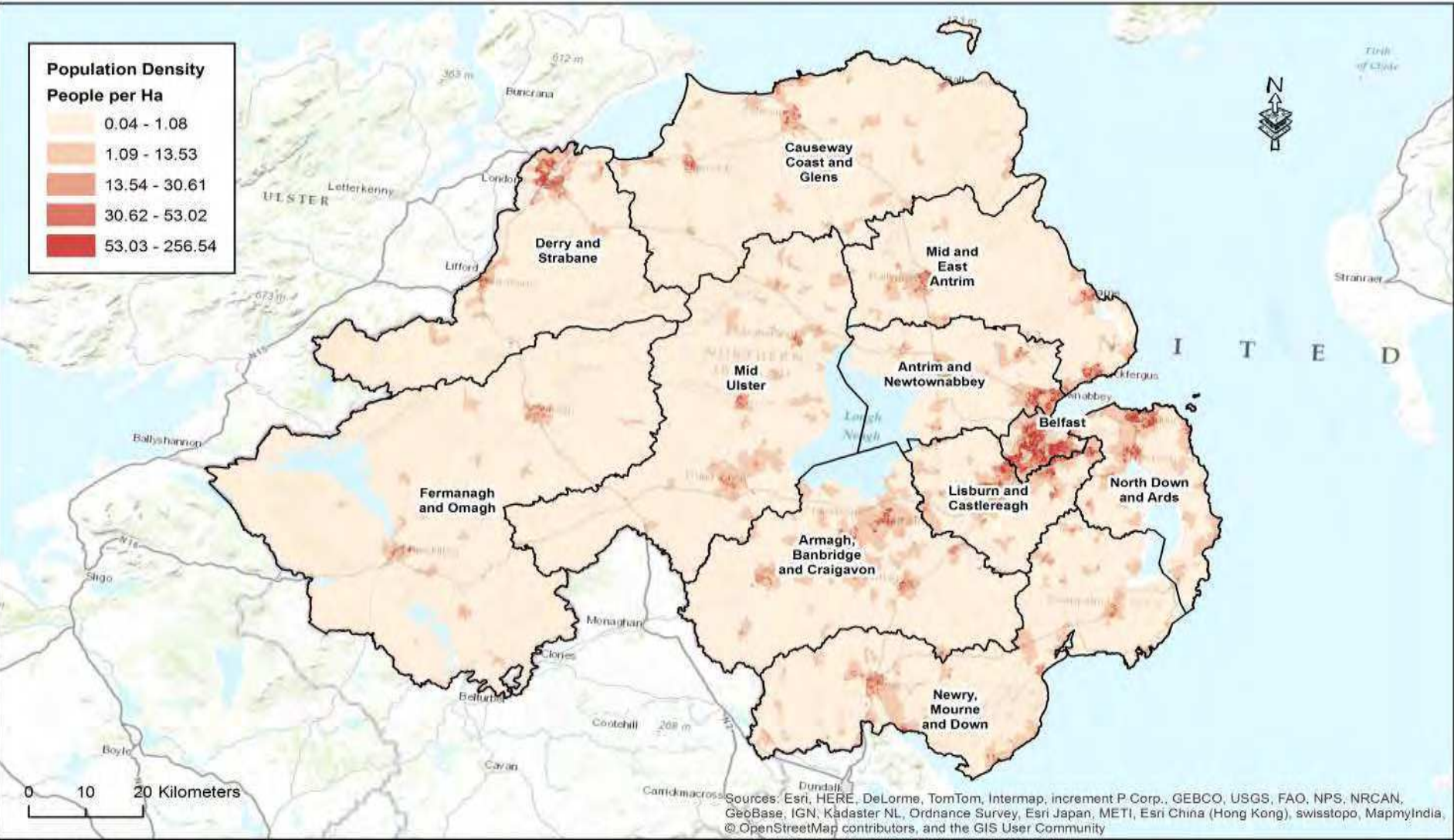


SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 2.20 The Office for National Statistics (ONS) predicts that this trend of population growth is set to continue. It is estimated that the population of Northern Ireland is set to rise above the two million mark for the first time by 2036, based on current estimates. The ONS predicts that population growth will then reduce, from growing at a rate of approximately 10,000 people per annum, from 2017-2019, to a rate of approximately 5,000 per annum from around 2030.
- 2.21 It is acknowledged that these figures are just estimates and that they may change over time. However, there are clear signs that the population has been growing and it is anticipated that this trend of growth is likely to continue. This growth, both in the birth rate and the possible pressures of inward migration create pressures on the capacity of sports and leisure facilities.
- 2.22 As the population continues to increase, inevitably demand will also increase, particularly around the usages of sports pitches and swimming pools – given the evidence that suggests the popularity of sports such as swimming and football. As the population grows, there is a need to ensure that the NI sport and leisure infrastructure is able to cope with ever-increasing demand.
- 2.23 Map 2.2 illustrates the population density of NI; this is likely to be further intensified as the population grows. As is clear from Map 2.3, the highest levels of population are clustered around the main urban centres of Belfast, Derry and Lisburn. This is also where, based on Map 2.3, the highest levels of deprivation are found. In addition to these areas, there is significant deprivation in the extreme West and Centre of NI.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 2.2: NI Population Density

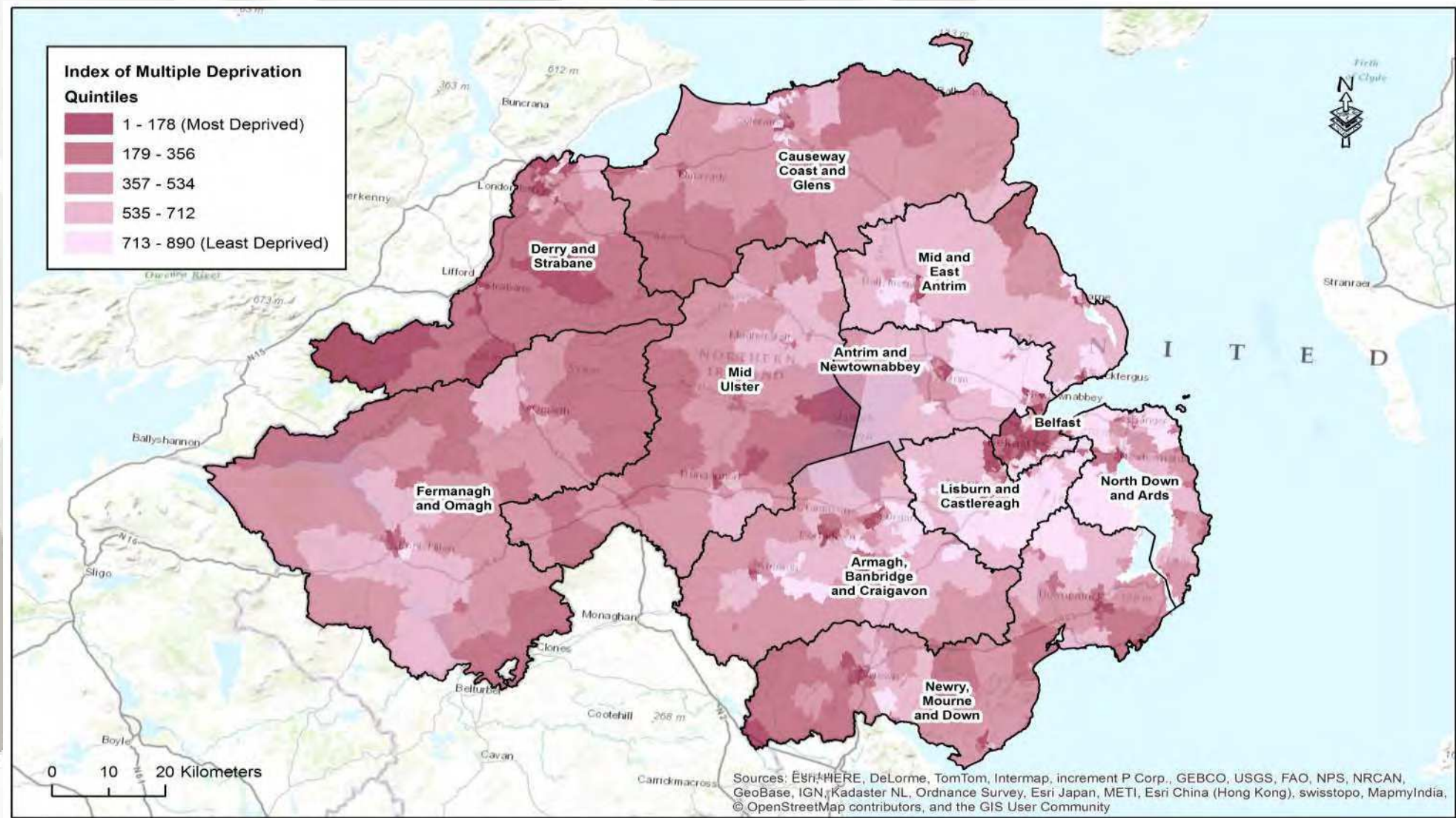


Population Density



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 2.3: NI Index of Multiple Deprivation



Index of Multiple Deprivation



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

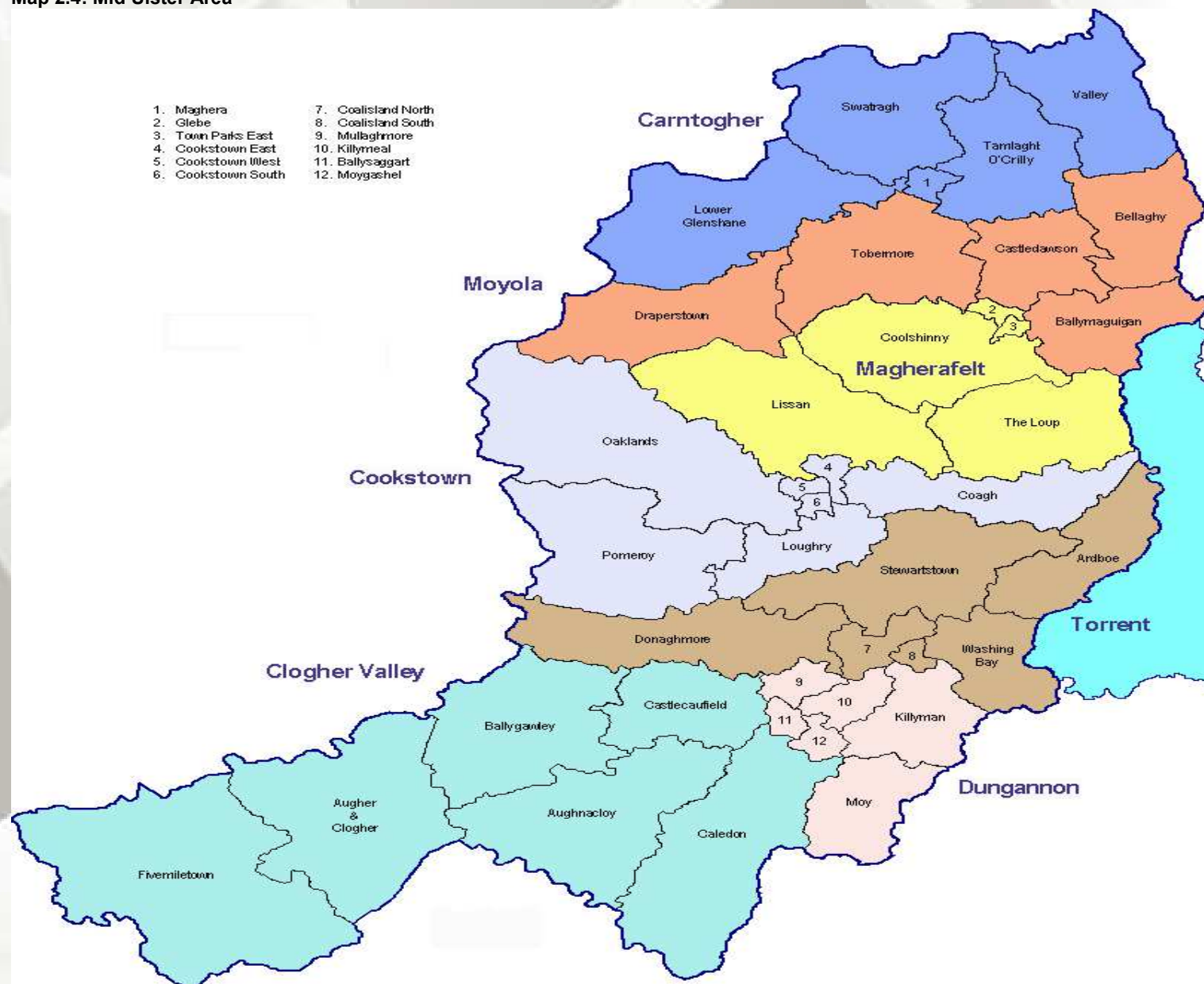
LOCAL CONTEXT – MID ULSTER

- 2.24 Mid Ulster District is strategically positioned at the heart of Northern Ireland (NI). The district straddles two counties, running from Swatragh in the north to Fivemiletown in the south, and from the Sperrin Mountains in the west to the shores of Lough Neagh in the east.
- 2.25 Mid Ulster District covers an area of some 1714 km² and is the seventh largest new council district of the eleven new districts. Mid Ulster District has a population of over 140,000. The District has the fastest population growth in NI, increasing by 18.7% from 2001 to 2013, compared with all other new Council areas and the Northern Ireland average of 8.3%.
- 2.26 There will be following increases in population in specific age groups in the future:
- **13% - 0-15 years**
 - **23% 16-39 years**
 - **33% 40-64 years**
 - **30% 65+ years; the percentage of those aged 65+ will rise from 14% to 21% by 2037**
- 2.27 Mid Ulster is home to more under 16's and fewer over 65's than the NI average and projections predict that although the Mid Ulster population is expected to age, the overall age structure is to remain younger than the regional proportions.
- 2.28 Mid Ulster has a higher than average working age population which helps provide for a strong economic position.
- 2.29 Two thirds of the population live in the rural areas, and a third is predominantly based in and around the principal towns of Cookstown, Coalisland, Dungannon, Magherafelt and Maghera.
- 2.30 The Mid Ulster area is shown in Map 2.4.

(Source: Mid Ulster Corporate Plan 2015-19)

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 2.4: Mid Ulster Area



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

2.31 A summary of Mid Ulster's demographic profile is set out in Table 2.1.

Table 2.1: Demographic Summary – Mid Ulster

DEMOGRAPHIC CHARACTERISTIC	MID ULSTER SUMMARY
CURRENT POPULATION	Population 138,5000
FUTURE POPULATION	<p>Population is growing; predicted to be 154,500 by 2022 (14,200 people (10.1 per cent), from 140,400 in 2012 to 154,500 in 2022)</p> <p>The number of children (i.e. those aged under 16) is projected to increase by 3,100 (9.7 per cent) during the period in question.</p> <p>The number of those aged 65 and over is projected to increase by 5,800 people (31.7 per cent), from 18,100 in 2012 to 23,900 in 2022. Within this group, the number of people aged 85 and over is projected to increase by 1,100 people (52.4 per cent).</p> <p>By 2022, the population of Mid Ulster LGD is projected to account for 8.1 per cent of the NI population, up from 7.7 per cent in 2012.</p> <p>By 2037 the Mid Ulster population is projected to be 173,400</p>
POPULATION DENSITY	Very low population density at 0.8 people per hectare, significantly lower than the NI average of 1.3 people per hectare
DEPRIVATION AND COMMUNITY SAFETY	<p>Mid Ulster is one of the most deprived areas (ranked 8 of 11 district areas); Coalisland (north and south) is the most deprived area in the new District, and one of NI's top 100 Super Output Areas (SOA). Other areas with significant health deprivation include Drumglass and Ballysaggart in Dungannon, and Ardboe in Torrent).</p> <p>Crime levels are below NI average.</p> <p>Mid Ulster has a strong community spirit and has one of the largest active community sectors delivering for local people.</p>
ETHNICITY PROFILE	1.52% of ethnic minority residents
AGE PROFILE	Although NI has a younger population overall than England, Wales and Scotland, the population is ageing; older people will become a larger percentage of the population in the future.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

DEMOGRAPHIC CHARACTERISTIC	MID ULSTER SUMMARY
	<p>Mid Ulster has a higher percentage of persons aged 0-15 than the N Ireland average.</p> <p>65% are aged between 16 and 64.</p>
CAR OWNERSHIP	<p>15% of the population has no car or van; compared with 22.7% of the NI population that has no car; 41.9% of the population has at least one car, compared with 41.38% of the NI population which has at least 1 car.</p>
HOUSEHOLDS	<p>10% of households are lone pensioners.</p> <p>7% of households are lone parents with dependent children.</p> <p>Housing prices in Mid Ulster are in the mid-range of housing prices across N.I.; which provides a level of affordability and attractive place to live</p>
EMPLOYMENT AND EDUCATION	<p>67% aged between 16 and 74 are economically active.</p> <p>A good standard of higher and further level education among its young people with school leavers within the Mid Ulster area performing above the NI average.</p>
HEALTH PROFILE	<p>Generally good health, but circa 20% of population with life limiting illnesses. 80% of the population rate their health as good; NI wide those rating their health as good equates to 79.5%.</p> <p>Life expectancy – of Mid Ulster in Males is estimated at 78 (slightly lower than national average) and 82 in females (slightly higher than national average).</p> <p>Seven wards ranked in the top 20% of health deprived wards in N.I.</p>
OBESITY LEVELS	<p>In common with the rest of the UK, rates of adult and childhood obesity are increasing; the new Health Survey for Northern Ireland 2013/14 showed that 61% of adults were either overweight (37%) or obese (24%):</p> <ul style="list-style-type: none"> • 22.19% of children in Cookstown and Magherafelt are overweight of which 8.23% are obese (2012) • 21.11% of children in Dungannon & South Tyrone are overweight of which 6.43% are obese (2012) <p>(Source: NI Statistics & research agency)</p>
PARTICIPATION TRENDS	<p>Physical Activity Levels - Only 56% of population meet recommended physical activity levels of at least 150 minutes per week (2012)</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

DEMOGRAPHIC CHARACTERISTIC	MID ULSTER SUMMARY
	<p>49% of the population have participated in any sport of at least moderate intensity in the last seven days, compared to the NI average of 37%. However, this still means 51% of the population are not taking part in this level of activity on a regular basis.</p> <p>(Source SAPAS 2010)</p>

(Source: MUDC Corporate Plan 2015-19; NI Assembly Research and Information Service Research Paper Local Government Districts 2014 (based on Census 2011, information as at 09.06.14), and NISRA Statistical Bulletin, Theme Population October 2014)

ISSUES THAT NEED TO BE ADDRESSED

- Core well-being levels locally are below the NI averages with the highest proportion of deaths resulting from the main disease types (cancer, circulatory, respiratory) in NI.
- There are gaps in health and care provision and Mid Ulster has the longest ambulance response times in NI.
- The proportion of those with no qualifications in Mid Ulster was found to be higher than the regional average. Similarly, educational attainment at NVQ level 4 has been below average within the council area.
- Almost three Mid Ulster employees in every ten work in manufacturing, nearly two and a half times the NI average: construction and agriculture also remain significant. Public sector meanwhile accounts for 22% of jobs locally compared with 31% across NI and high end of service sector provision is low.
- Wages locally tend to be low.
- There are several pockets of acute deprivation in both our urban centres and rural areas.
- Many areas suffer from poor broadband/mobile phone coverage.
- Demand for social housing is increasing dramatically.
- Public transport is not readily available, and there is a heavy reliance on the road network.
- Mid Ulster has experienced high levels of mental health issues and deaths by suicide for its area of population.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

2.32 An overview of the three former district council areas which now comprise Mid Ulster is summarised below:

- **Cookstown Area**

- Located in the centre of the new Mid-Ulster Council Area its population rose from 32,577 to 37,013 between 2001 and 2011 having the effect of increasing its population by 13.6%. The population in the area is projected to be some 41,000 by 2022. Cookstown District has largely a rural population, with Cookstown town accounting for one third of the district's population. The principal town is Cookstown with a population of over 12,000 and serves the villages of Ballyronan, Coagh, Moneymore, Pomeroy and Stewartstown, and surrounding areas.
- In terms of economic activity, a large proportion of those employed within the District work in the manufacturing, construction and retail sectors. Although the economic activity rate is 17,418 (65% of economically active) unemployment levels have increased sharply in recent times, placing Cookstown District slightly above the Northern Ireland average.

- **Dungannon & South Tyrone Area**

- Providing services across a significant section of the southern part of the new Council area, Dungannon & South Tyrone has a population of 57,852 a rise of over 10,000 between 2001 and 2011 equating to a 21.2% increase. The projected population of the area is expected to be 68,911 by 2022 representing a further growth in the population. Dungannon is the main urban centre within the district with other settlements with a population over 1,000 being Coalisland (now falls under Torrent, with some of the former Cookstown areas), Moy and Fivemiletown.
- Reflecting on the local economy and employment within the area an increase from 60% to 67.5% in economic activity rates took place between 2001 and 2011. Of those economically active and employed many work in agriculture, manufacturing and construction with the latter accounting for 10% of the labour market. The public sector provides employment for 26% of those employed. There is also a comparatively high proportion of the labour force in occupations linked to skilled trades, not dissimilar to Magherafelt and Cookstown Districts.

- **Magherafelt Area**

- Presently covering the area that will become the northern part of the new Council Area Magherafelt District stretches from Lough Neagh and the River Bann in the east to the Sperrin Mountains in the west. It has a population of over 44,000 with 38% of all persons living in its principal town, Magherafelt, or one of its urban centres Maghera, Castledawson, Draperstown or Bellaghy.
- Like the other districts the majority of residents are rurally based, residing in the villages and townlands that make up the district. In terms of its economic vibrancy, the majority of those economically active and in employment work in the agriculture, construction and engineering sectors, with over 26% of businesses operating in and reliant on the latter two.
- Magherafelt has traditionally enjoyed below average unemployment rates, it being 0.9% compared to the province's average of 2.3% in 2007. However, in recent times the district has seen a high percentage increase in those registered as unemployed compared to other Districts. This though reflects the traditionally low unemployment levels in the District and general global economic difficulties experienced by the construction and engineering sectors, which the Council is keen to address locally.

(Source MUDC Corporate Plan 2015-19)

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 2.33 It is clear from Table 2.1 above that Mid Ulster has a growing, if ageing, population, the majority of whom are in good health. As well as the growth in numbers of older people, there will also be significant increase in the number of younger people. Most people are in employment, and own their own home, and there are only a few pockets of deprivation; two of these are noted as part of the NI context and include rural areas. However, rents are high which impact on levels of available disposable income, which can lead to child poverty. Levels of car ownership are high, which suggests that the population is mobile. However, accessibility from and within rural areas is a challenge. The number of those under 16 is set to increase, as will the number of older people; both age cohorts will need to be catered for in terms of access to opportunities to be physically active.
- 2.34 These factors point to a community which is, in the main, able to access sports facilities, and opportunities to be physically active; however, accessibility needs to be improved for those in the rural areas, and those with physical disabilities and suffering from mental health problems. The fact that the population is ageing has some impact on the type of activities in which people choose to be involved. For older people access to opportunities for physical activity may be more important than simply the provision of sports facilities. For young people, and those in their later teens to early 30's, access to good quality, accessible indoor and outdoor sports facilities may be more of a priority. Growing obesity levels suggest there is a need to facilitate increased participation, and to ensure availability of quality sports facilities, which are both affordable and accessible to the local community. It will be important to ensure that communities have equal access to sports and leisure facilities to ensure that levels of obesity do not continue to show significant increases.
- 2.35 As the population continues to grow, demand for access to quality sports facilities will increase. The opening of facilities on education sites to create a greater level of public access could facilitate increased levels of participation in sport and physical activity, which could contribute to reducing health inequalities (see guidance set out in Your School, Your Club Sport NI).

COMMUNITY PLAN

WHAT IS COMMUNITY PLANNING?

- 2.36 On the 1st April 2015 Councils across Northern Ireland took responsibility to facilitate the development and delivery for Community Planning in their district. Community Planning is a new process where public agencies will work together, with the local community, to plan and deliver better services locally, to make a real difference to people's lives.
- 2.37 Mid Ulster District Council has facilitated the development of the Mid Ulster Community Plan, along with its partners from the statutory, private and community and voluntary sectors. Local councils now have a responsibility to bring together communities, agencies and other statutory partners to work in a co-ordinated way and to devise a Community Plan; the Community Plan will act as a blueprint for effective integrated service delivery and ultimately bring about real improvements in all aspects of life in Mid Ulster.
- 2.38 The Community Plan for Mid Ulster identifies 15 outcomes encompassed in 5 themes:
- 1. Economic growth 2. Infrastructure 3. Education and skills 4. Health and well-being 5. Vibrant and safe communities.**
- 2.39 The proposed outcomes impact on all areas of life, from increasing access to affordable housing and caring for those who are most vulnerable, to creating vibrant towns and villages, safer communities and better skilled and qualified people. Attached to these outcomes are a substantial set of actions which all the Community Planning Partners will work to deliver over the next 10 years.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

CORPORATE PLAN

2.40 The 2015-19 Corporate Plan sets out the Council's priorities for the local area. The Vision is:

'Mid Ulster District Council aspires to be 'At the heart of our community'.

2.41 The four corporate priorities are:

DELIVERING FOR OUR PEOPLE

'To be at the heart of our community, people will be at the centre of what we do. Council is committed to designing and delivering its services around those accessing them by working for and with local people and representing their interests within and outside the district. Our employees are also our people. We are committed to creating a Council which is staffed by a forward thinking, professional and productive workforce which will deliver for Mid Ulster'.

CREATING GROWTH

'To create the conditions for growth in Mid Ulster we will work to ensure business and employment opportunities, support for rural communities, the regeneration of our towns and villages and investment in the district's tourism potential is maximised, with the aid of its expanded powers and responsibilities. Council will also structure and target its activities to 'grow' our communities by helping to address the educational, skills, health and well-being gaps within the district'.

SUSTAINING OUR ENVIRONMENT

'Mid Ulster has an environment which deserves to be protected, preserved and enhanced for the enjoyment of everyone. Council will play its part as a custodian for the district whether it's delivering on its responsibilities for the management of waste, encouraging recycling, controlling litter, creating and maintaining clean and attractive public spaces or through its work to support biodiversity with the support of a responsive planning system. Council will wish to have a district which has a pride in its place'.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

BUILDING UNITY

'Creating a new Council from three, whilst integrating employees from other parts of government will be a focus in the first term of the new Council. The success of Mid Ulster District Council (MUDC) will only be possible with the support of everyone and the cementing of a unified staffing compliment to deliver its business within the values of the organisation. Mid Ulster District Council (MUDC) also recognises local identities and the need to build and strengthen communities across the new district, particularly with the use of its new power on community planning as a way of uniting our district and its residents'.

LOCAL DEVELOPMENT PLAN

- 2.42 The Council has commenced preparation of their Local Development Plan 2030 (LDP) and a Preferred Options Paper (POP) has been consulted on prior to the formal preparation of the LDP. The LDP will be further information by this Strategy.
- 2.43 The Council has also developed a position paper of Open Space, Sport and Recreation, which will be further informed by this Strategy.
- 2.44 The POP has been prepared to consider issues that may have a direct impact on the district and set out possible options to address them as well as the councils preferred option. In the context of Open Space, Recreation and Leisure the POP concludes that there is no immediate need to address pitch provision and therefore Development Plan intervention is not considered necessary in relation to the zoning of land at this time.
- 2.45 Planning policy is however necessary to ensure provision and protection of open space and also to ensure sports and recreation facilities coming forward are appropriately sited.
- 2.46 The Council's LDP Strategy for the retention, creation and promotion of Open Space, Recreation and Leisure is as follows:
- **Provide policy for the protection and safeguarding of public open space;**
 - **Require the provision of open space in housing developments and where appropriate equip it for children's play;**
 - **Facilitate large scale leisure on opportunity sites within or near town centers and smaller scale elsewhere within settlement limit;**
 - **Protect environmental open spaces for example parks, gardens and linear open spaces such as pedestrian and cycle routes/walkways and river corridors that have open space value;**
 - **At Local Policies Plan designate important open spaces to be protected, zone new sites and offer protection through other means such as Local Landscape Policy Areas.**

Source: Position Paper Seven Open Space, Recreation and Leisure 2 June 2015

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

OTHER RELEVANT STRATEGIES

- 2.47 The former Cookstown District Council commissioned a report into the future development of the Davagh Forest Trails, which provides some context for this Strategy.
- 2.48 A 'Next-Steps' Strategy and Action Plan for Mountain Biking 2013-2015 was produced with the following key Priority Theme 'programmes' for the strategy and action plan are (in no particular order):
- **Mid Ulster Community Plan (first draft September 2016)**
 - **Infrastructure and Amenities (Build and Installation Schemes, and Initiatives);**
 - **Commercial Services Development (Catering and Bicycle, Tourism and Business Services);**
 - **Stakeholder Engagement (Workshops and Sectoral Integration);**
 - **Research and Monitoring (Measurement and Evaluation);**
 - **Marketing, Promotion and Communication (Strategic and Operational);**
 - **Product Testing and Familiarisation (Press, Media, Industry);**
 - **Events - Commercial Services (Guided Participation);**
 - **Events (Competitive and Non-Competitive);**
 - **Community Sector Engagement (Accommodation Development);**
 - **Trail Maintenance and Management (Condition Management and Enhancement); and**
 - **Trails Development (Mountain Biking Trails and Trail Centre Enhancement).**

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

3. THE OVERALL PICTURE OF FACILITY PROVISION

- 3.1. Mid Ulster District Council (MUDC) manages a range of facilities including Dungannon Park; Mid Ulster Sports Arena (MSA); Meadowbank Sports Arena, Leisure Centres in Dungannon, Cookstown, Magherafelt and Maghera; Arts & Cultural Venues in Dungannon and Cookstown- Seamus Heaney; Davagh Mountain Biking Trail; Blessingbourne, a number of lakes, Ballyronan Marina and Tourist Information Centres.
- 3.2. The important role that sport and physical activity plays in today's society and that the equitable availability of accessible, high quality sport and leisure provision can enhance the quality of life, health and well-being of the local community is reflected in the Mid Ulster District Council (MUDC) Corporate Plan and Mid Ulster's Community Plan.
- 3.3. There is a wide range of existing built sports facilities in Mid Ulster, provided through the public, private and voluntary sectors, as summarised in Table 3.1. The full audit of facilities is provided in Appendix 2, and on a facility by facility basis (for the main types i.e. sports halls, swimming pools, fitness suites and all-weather grass pitches (AGPs)) in Section 4. (Source – Audit SLL and MUDC 2018)

Table 3.1: Summary of Existing Sports Facilities – in Mid Ulster District

FACILITY TYPE	MID ULSTER
ALL WEATHER PITCHES	37 (28 3G; 8 sand-dressed; 1 water-based)
ATHLETICS TRACK	Meadow Bank Sports Arena, Shale Track at Gorgonis, 300m indoor track at Meadowbank
BOXING CLUBS	Specific facilities in Coalisland, Dungannon, Moneymore and Cookstown
GOLF	Golf courses/driving ranges in Mid Ulster include Tobermore Golf Centre, Dungannon Golf Club, Aughnacloy Golf Club, Clogher Valley, Moyola Park Golf Club, Traad Ponds Golf Club, Barry Hamill Golf Academy, Coalisland Community Golf Course, Slate Quarry Golf Course, Killymoon Golf Club and Ronan Valley Golf Club.
HEALTH AND FITNESS SUITES	37 (9 are owned by MUDC, 2 are owned by Dungannon and South Tyrone Borough Council, the rest are private/commercial/club operated fitness facilities)
INDOOR BOWLS RINKS	Ten Pin Bowling at Cookstown Leisure Centre (4 lanes)
OUTDOOR BOWLS GREENS	Outdoor bowls rinks are provided at; Magherafelt, Drumcoo, Cookstown, Fivemiletown
SPORTS HALLS / ACTIVITY HALLS	77 sports halls; 44 on school sites, 17 are club owned, 7 are community owned, 1 is owned by the Royal British Legion and 8 are owned by MUDC
SQUASH COURTS	2 squash courts; 1 at Dungannon Leisure Centre and 1 at Dungannon Rugby Club (Private facilities)

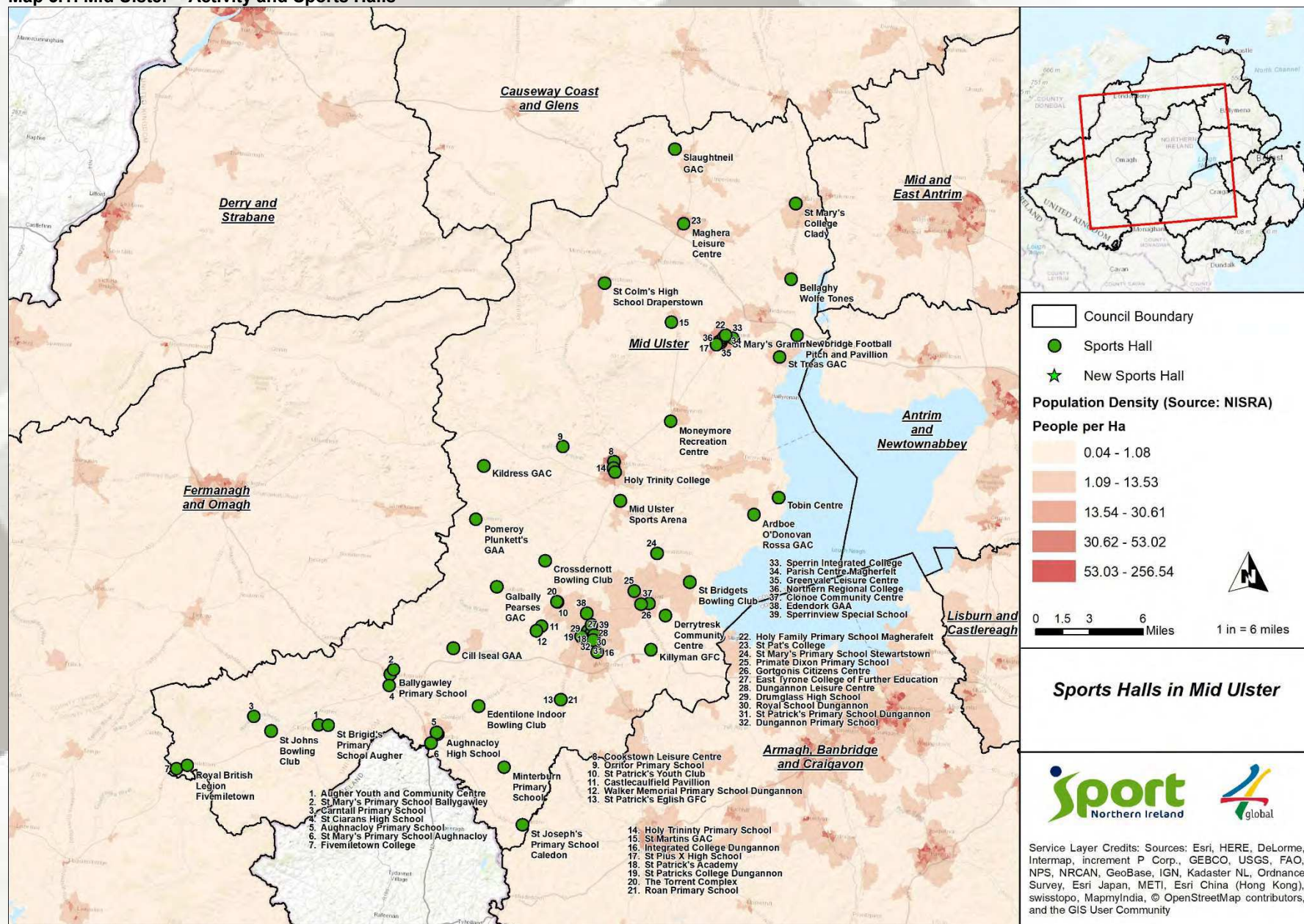
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY TYPE	MID ULSTER
SWIMMING POOLS	10 swimming pools (5 sites) (2 x 25m x 6 lane (Main pools Dungannon Leisure Centre, Cookstown Leisure Centre, plus a learner pool at Dungannon Leisure Centre and a leisure pool at Cookstown Leisure Centre), there is one main 50m x 6 lane pool, and a leisure and learner pool at Greenvale Leisure Centre, plus two very small pools at Glenavon House Hotel and Fivemiletown College).
TENNIS INDOOR CENTRE	Indoor tennis courts –4 Meadowbank Sports Arena and 1 Moneymore Recreation Centre. Outdoor courts are also provided at Dungannon Park (2), Mid Ulster Sports Arena (2), Meadowbank Sports Arena (2) Fairhill (1), Moneymore Recreation Centre (4), Gortmerron (1) plus school courts.
WATER SPORTS	The largest lake in Northern Ireland, Lough Neagh, borders Mid Ulster District; it is used for a range of water sports. Ballyronan Marina, which has potential for development for outdoor recreational activities is located on the Lough. Other sites include Battery Harbour, Newferry & Portglenone Fishing points.
MOUNTAIN BIKING	Davagh, Blessingbourne

- 3.4. There is a leisure centre located within each of the three regional towns (Dungannon, Cookstown, Magherafelt). These leisure centres all contain a swimming pool, sports hall, and a health suite. There are squash courts in two leisure centres. There is also a leisure centre in Maghera and Sports Arenas in Cookstown (Mid Ulster Sports Arena) and Magherafelt (Meadowbank Sports Arena). There is a sports hall and outdoor facilities in Moneymore; investment has been made into this facility 2017-18, to make it more user friendly, and improve existing facilities.
- 3.5. Details of all the facilities are identified in Appendix 2. District council owned facilities are located in the main urban areas only. Public provision of indoor recreation and leisure facilities in the villages and rural areas are mainly supplemented by various community halls and private football / GAA clubs.
- 3.6. There is an excellent example of community use of education sports facilities at Cookstown High School; the school share their synthetic pitch with the local hockey club who use the pitch as their home venue and for training. The Backrow Recreation Centre, Draperstown has a range of indoor and outdoor facilities which are shared with St Colm's High School (daytime usage) and the local community. The Royal School Dungannon also shares its facilities with the local community. Additional arrangements are being established in Aughnacloy and Pomeroy.
- 3.7. In addition to the indoor and outdoor sports facilities in the District, there is a wealth of walking and cycling trails. These are detailed in Appendix 3. Walking, cycling and mountain bike trails can be found in the local woods and forests, the Davagh and Sperrins mountains, Blessingbourne, Fivemiletown and alongside local rivers and lakes e.g. Dungannon town, River Blackwater, canal etc.
- 3.8. Maps 3.1 – 3.4 show the locations of the existing sports halls, swimming pools, fitness suites and synthetic pitches in Mid Ulster.

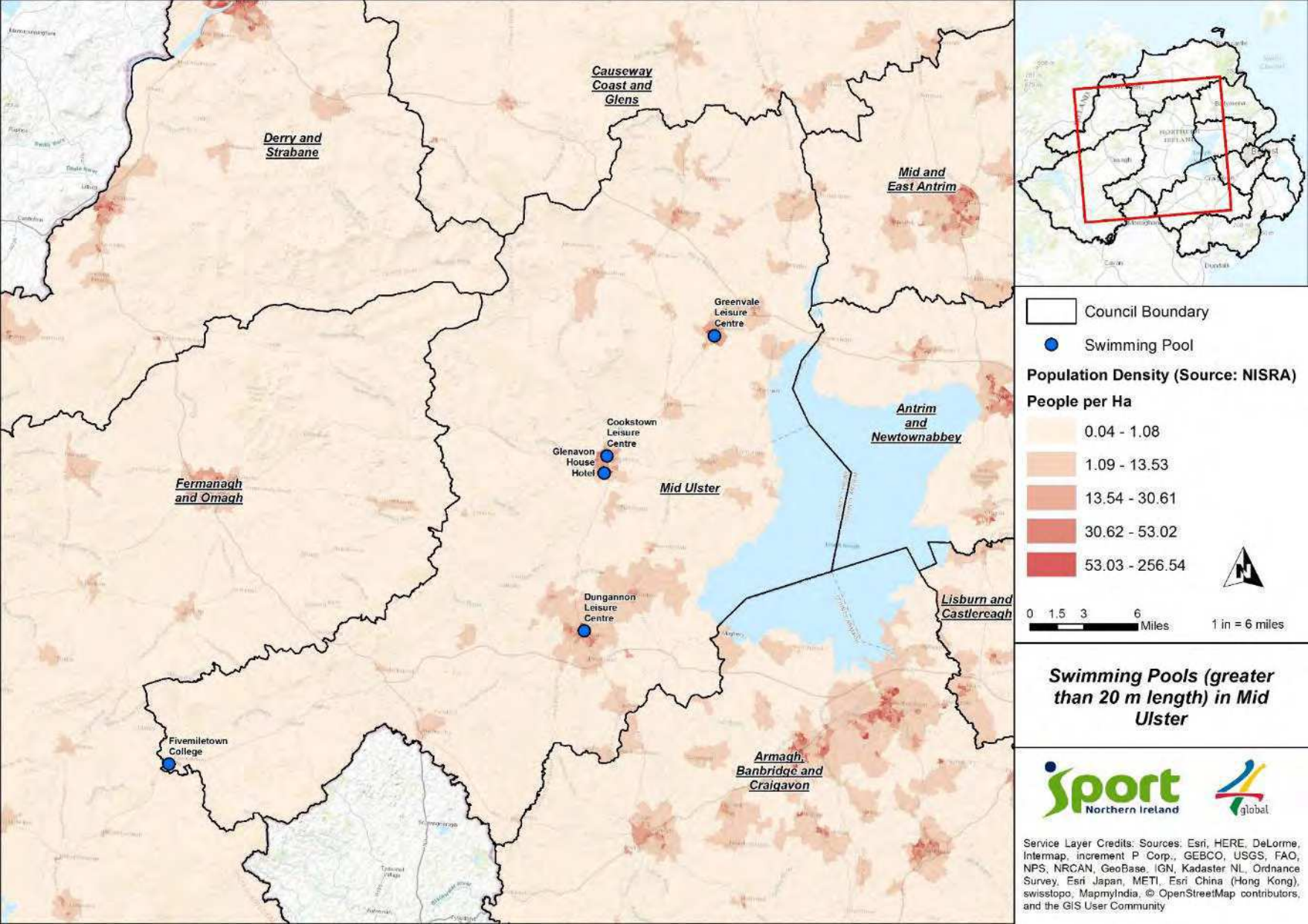
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 3.1: Mid Ulster – Activity and Sports Halls



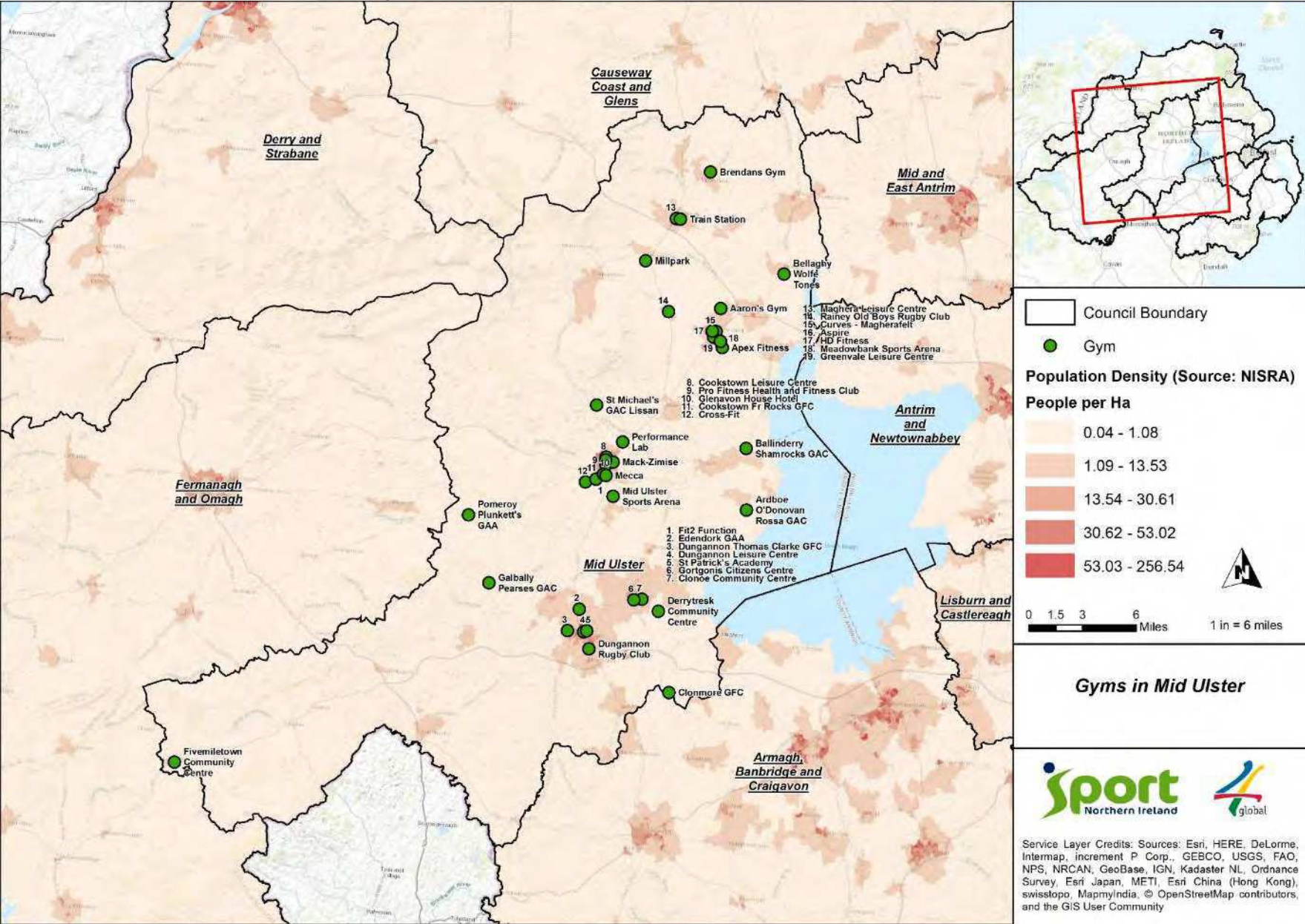
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 3.2: Mid Ulster – Swimming Pools



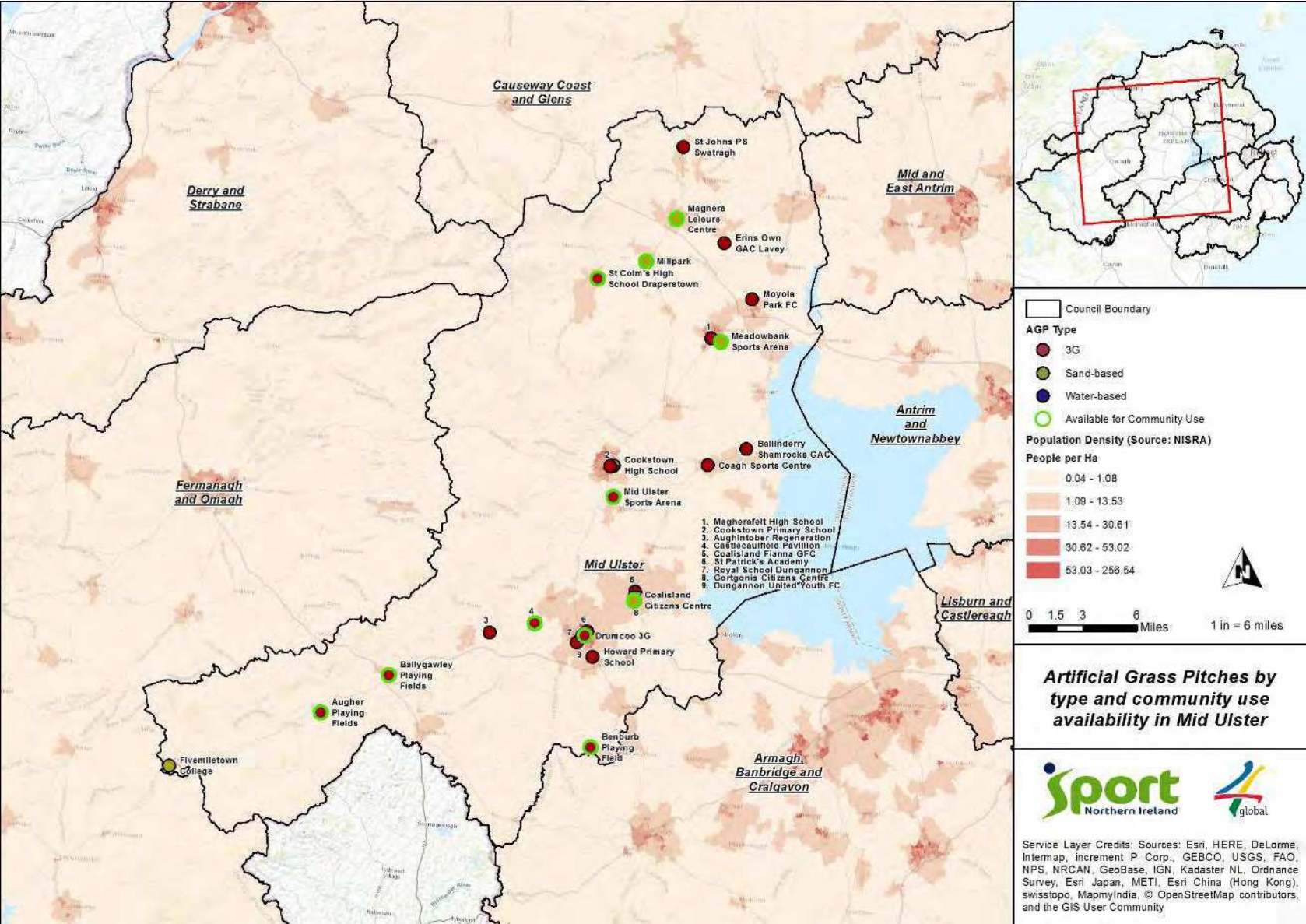
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 3.3: Mid Ulster – Fitness Suites (including private fitness suites where identified)



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 3.4: Mid Ulster – AGP’s



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

PARTICIPATION

- 3.9. The Sport Matters Progress Report 2014 - 2015 highlights the partnership working between SNI and local councils to increase participation following the 2010 SAPAS report. The report highlights that 54% of the NI population took part in sport and physical activity once in the last 12 months (2013/14), a rise of 9% from 2008/09; 48% of adults took part in sport and physical activity once in the last week (2013/14), a rise of 11% from 2008/09, and participation rates for women have risen from 30% (2010) to 40% in 2013/14.
- 3.10. 49% of the Mid Ulster population participate in 5 x 30 minutes of sport/physical activity per week (Source: SAPAS 2010). There is higher participation by males than females. Participation levels are likely to have increased as a result of the new Active Communities Programme now in place in the District. A summary of the 2010 SAPAS Research on participation in sport and physical activity in NI is set out in Table 3.2:

Table 3.2: Summary of 2010 SAPAS Research and the Sport Matters Report Update 2013/14

PARTICIPATION MEASURE	SAPAS 2010 REPORT – MID ULSTER	SPORT MATTERS REPORT UPDATE 2013/14 - NI WIDE
5 x 30 MINUTES OF SPORT AND PHYSICAL ACTIVITY PER WEEK	49%	35%
PARTICIPATED IN SPORT IN LAST 7 DAYS	49%	37%
SATISFACTION WITH SPORTS FACILITIES	66%	62%

- 3.11. Based on Table 3.2 participation levels in Mid Ulster are higher than, the NI average. Although high at 49%, this still means 51% of people in Mid Ulster are not active enough to have any health benefits.
- 3.12. The sports in Mid Ulster in which most people participate are: Swimming/diving; walking; dance; golf and snooker.
- 3.13. Implementation of the Active Communities Programme in Mid Ulster (in partnership with SNI), has created more opportunities to be physically active, and resulted in increased levels of participation:
- **The Sports Development Coach Education programme increases opportunities for participation through improved coaching and building club capacity.**
 - **Physical activity classes are run on a weekly basis in all Mid Ulster activity/sports halls**
 - **Active Communities programme engages adults, especially women and people with disabilities.**

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

3.14. From 2010-2015 the Mid Ulster District Council (MUDC) delivered physical activity programmes to:

- **28,565 individuals through the Active Communities Programme**
- **15,498 females**
- **3285 with a disability**
- **3120 over 50s**

3.15. The Every Body Active 2020 (EBA 2020) Programme, is a Sport Northern Ireland investment programme designed to provide four engagement strands (as below) that aim to increase and sustain participation in sport and physical activity in the target groups.

- **Opportunities** – Providing a range of physical activity and multi-sport programmes;
- **Workforce Development** – Developing the technical and tactical skills of coaches, officials and volunteers;
- **Outdoor Spaces** – Establishing more places for self-guided activity, e.g. walking trails; cycle routes and pump tracks; and
- **Small Grants** – Supporting grassroots sports clubs; community; voluntary and charity groups.

3.16. MUDC in partnership with Sport NI, NGBs and the wider community has just launched **Every Body Active 2020**. This programme aims to:

“Increase quality opportunities for targeted groups to develop and sustain participation in sport across key life-course transitions”

3.17. It aims to do this through continued prioritisation of **women and girls, people with a disability, those living in areas of high social need** on the basis of continued under-representation in sport.

3.18. This investment is specifically designed to contribute to increasing quality opportunities for targeted groups to develop and sustain participation in sport across key life-course transition points e.g. from primary to post primary education and working life to retirement; and aims to improve sustained participation rates in sport and physical activity through multi-sport programmes.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

KEY PERFORMANCE INDICATORS FOR 2017/18

Table 3.3: Key Performance Indicators for 2016/17

AREA		WOMEN/GIRLS	PEOPLE WITH A DISABILITY	HIGH SOCIAL NEED	SUSTAINED PARTICIPANTS 2016/17
MID ULSTER	5,523	3,203	939	1,878	1,712

3.19. In addition to these targets the Mid Ulster District Council (MUDC) is aware of the softer outcomes that will come with participating in sport and physical activity:

- Improved confidence and self esteem
- Improved health & mental wellbeing physical
- Positive impact of the local community (clubs/groups).

N.B The audit underpinning this Facility Strategy is accurate as of March 2018.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

4. ASSESSMENT OF DEMAND

4.1 This Strategy focuses on an assessment of the main community sport facility types:

- **Sports halls**
- **Swimming Pools**
- **Fitness Suites**
- **Synthetic Pitches**

4.2 An assessment of each facility type (supply, location, accessibility, demand) is set out in the rest of this section. Stakeholder consultation feedback (local clubs, schools, Governing Bodies (GBS), MUDC officer and Member feedback is reflected in relation to each facility type.

4.3 Consultation feedback on other facility issues/needs is summarised at the end of this section (paragraph 4.62).

4.4 It is important to highlight that assessing the demand for sports facility provision in Mid Ulster means treating the district as an 'island': the district's population is assessed for the level of demand it generates for sports facilities. In reality, given the scale and geography of NI, and the fact that people do not live by red border lines on a map, residents access facilities in neighbouring authorities. Therefore, any quantitative under supply needs to be considered very carefully; the consultation undertaken for this Strategy identifies a lack of pitch provision, a slight over-supply of fitness provision, and a future under-supply of both sports halls and swimming pools (excluding existing facilities on education sites).

4.5 The need for informal provision of safe running/jogging, walking and cycling routes, has also been highlighted, as have opportunities to further expand mountain bike trails, and outdoor adventure provision. The potential to develop specialist Petanque facilities is also highlighted (See Appendix 6).

4.6 It is also important to stress that sports facilities should be accessible to all irrespective of age, gender, disability etc. in line with the principles set out in the **Northern Ireland Framework for Sports Facility Development 2016-2026**, (specifically KP3).

SPORTS HALLS

SUPPLY

4.7 There are 127 sports halls/activity halls in Mid Ulster, based on 70 sites (based on audit March 2018).

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Table 4.1: All Sports Halls and Activity Halls in Mid Ulster

FACILITY NAME	OWNERSHIP	FACILITY TYPE	FACILITY UNIT	NO OF BADMINTON COURTS
ARDBOE O'DONOVAN ROSSA GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
AUGHNACLOY HIGH SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
AUGHNACLOY PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
BALLYGAWLEY PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
BELLAGHY WOLFE TONES	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
CARNTALL PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
CILL ISEAL GAA	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
CLONOE COMMUNITY CENTRE	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
COALISLAND CITIZENS CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
COOKSTOWN LEISURE CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	6
CROSSDERNOTT BOWLING CLUB	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
DERRYTRESK COMMUNITY CENTRE	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
DERRYTRESK COMMUNITY CENTRE	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
DUNGANNON LEISURE CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	6
DUNGANNON PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
EDENDORK GAA	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
EAST TYRONE COLLEGE OF FURTHER EDUCATION	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
EDENTILONE INDOOR BOWLING CLUB	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
FIVEMILETOWN COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
FIVEMILETOWN COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
GALBALLY PEARSES GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
GREENVALE LEISURE CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
HOLY FAMILY PRIMARY SCHOOL MAGHERAFELT	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
HOLY TRININTY PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
HOLY TRINITY COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY NAME	OWNERSHIP	FACILITY TYPE	FACILITY UNIT	NO OF BADMINTON COURTS
INTEGRATED COLLEGE DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
KILDRESS GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
KILLYMAN GFC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
MAGHERA LEISURE CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
MID ULSTER SPORTS ARENA	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
MEADOWBANK SPORTS ARENA	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
MICHAEL DAVITT GAC, SWATRAGH	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
MINTERBURN PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
MONEYMORE RECREATION CENTRE	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
NEWBRIDGE FOOTBALL PITCH AND PAVILLION	District Council	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
NORTHERN REGIONAL COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ORRITOR PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
PARISH CENTRE MAGHERFELT	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
POMEROY PLUNKETT'S GAA	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
PRIMATE DIXON PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ROAN PRIMARY SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ROYAL BRITISH LEGION FIVEMILETOWN	Other	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ROYAL SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ROYAL SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
SLAUGHTNEIL GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
SPERRIN INTEGRATED COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
SPERRINVIEW SPECIAL SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST BRIDGETS BOWLING CLUB BROCAGH	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST BRIGID'S PRIMARY SCHOOL AUGHER	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST CIARANS HIGH SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY NAME	OWNERSHIP	FACILITY TYPE	FACILITY UNIT	NO OF BADMINTON COURTS
ST COLM'S HIGH SCHOOL DRAPERSTOWN	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
ST JOHNS BOWLING CLUB FIVEMILETOWN	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST JOSEPH'S PRIMARY SCHOOL CALEDON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST MACARTANS YOUTH CLUB	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
ST MARY'S COLLEGE CLADY	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
ST MARY'S GRAMMAR SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
ST MARY'S GRAMMER SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST MARY'S PRIMARY SCHOOL AUGHNACLOY	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST MARY'S PRIMARY SCHOOL BALLYGAWLEY	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST MARY'S PRIMARY SCHOOL STEWARTSTOWN	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST MARTINS GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST OLIVER PLUNKETT GAC, GREENLOUGH	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST PAT'S COLLEGE	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	4
ST PATRICK'S ACADEMY	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICK'S ACADEMY	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICK'S ENGLISH GFC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
ST PATRICK'S PRIMARY SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICK'S PRIMARY SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICK'S YOUTH CLUB	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST PATRICKS COLLEGE DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
ST PATRICKS COLLEGE DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICKS COLLEGE DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
ST PATRICK'S GAC MAGHERA	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	0
ST PIUS X HIGH SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
ST PIUS X HIGH SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY NAME	OWNERSHIP	FACILITY TYPE	FACILITY UNIT	NO OF BADMINTON COURTS
ST TREAS GAC	Club	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
TOBIN CENTRE	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	1
TORRENT COMPLEX	Community	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
WALKER MEMORIAL PRIMARY SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2
ST PIUS X HIGH SCHOOL	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	3
WALKER MEMORIAL PRIMARY SCHOOL DUNGANNON	Education	Sports Hall (min 3 courts)	No of badminton courts (equivalent)	2

- 4.8 Together these provide a total of 127 badminton courts. 7 of the sports halls are provided by Mid Ulster District Council (MUDC) and provide pay and play access for community use; this equates to 30 badminton courts (23.6% of the existing supply). The majority of the existing sports halls/activity halls are on education sites. Only 4 of the existing community accessible sports halls are 4 badminton court, and two are 6 badminton court size. There are 16 badminton courts at the Mid Ulster Arena in actual capacity, but in practice only 4 are hired out for badminton and therefore counted as such. Fourteen halls have no marked-out courts (11 of these are on education sites and 3 are club facilities); 35 halls have 1 marked court, 7 halls have 2 courts, and 14 halls have 3 badminton courts.
- 4.9 Seven of the existing halls are owned and managed by the public sector i.e. MUDC; the rest are owned and managed by the education sector (44), sports clubs (20), 'other' (1), and community organisations (7). Given the high number of facilities based on education sites, there are a significant number of halls to which the community do not necessarily have pay and play access. Although it appears that there are a large number of halls, in reality there are only 9 community accessible sports halls which provide a fit for purpose sporting environment i.e. minimum 3 badminton courts (shown in Table 4.2).
- 4.10 There will be a need to consider the future of the Dungannon Leisure Centre sports hall and the need for its replacement (possibly also linked to re-development of the existing pool, which is also an ageing facility), in the medium to long term, given its age.

Table 4.2: Sports Halls in Mid Ulster 3 Courts + and available for Community Access (Pay and Play)

FACILITY NAME	NUMBER OF BADMINTON COURTS	OWNERSHIP	OPERATIONAL MANAGEMENT	COMMUNITY ACCESS
COOKSTOWN LEISURE CENTRE	6	MUDC	MUDC	Yes
DUNGANNON LEISURE CENTRE	6	MUDC	MUDC	Yes
GREENVALE LEISURE CENTRE	3	MUDC	MUDC	Yes
MAGHERA LEISURE CENTRE	4	MUDC	MUDC	Yes
MID ULSTER SPORTS ARENA	4	MUDC	MUDC	Yes

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY NAME	NUMBER OF BADMINTON COURTS	OWNERSHIP	OPERATIONAL MANAGEMENT	COMMUNITY ACCESS
MONEYMORE RECREATION CENTRE	3	MUDC	MUDC	Yes
ST COLM'S HIGH SCHOOL (BACKROW RECREATION CENTRE)	4	Social enterprise	Social enterprise	Yes
MEADOWBANK SPORTS ARENA	4	MUDC	MUDC	Yes
TORRENT COMPLEX, DONAGMORE	3	Community Association	Community Association	Yes
TOTAL	37 COURTS			9 COMMUNITY ACCESSIBLE SPORTS HALLS

N.B In including the badminton courts at Mid Ulster Arena and Meadowbank Sports Arena, it is important to highlight that neither facility is used much for badminton. Inclusion of badminton courts should really be seen as badminton court equivalents to avoid skewing supply and demand analysis; 4 badminton courts have been counted on this basis at each facility.

4.11 There are 3 badminton court halls (1 sports hall unless otherwise specified) at the following facilities, but community access is not on a pay and play basis i.e. the facilities are only available for clubs/organisations to book:

- **Ardboe O'Donovan Rossa GAC**
- **Bellaghy Wolfe Tones**
- **Cill Iseal GAA**
- **Crossdernott Bowling Club**
- **Edendork GAA**
- **Edentilone Indoor Bowling Club**
- **Galbally Pearses GAC**
- **Kildress GAC**
- **Killyman GFC**
- **Pomeroy Plunkett's GAA**
- **Slaughtneil GAC**
- **St Bridgets Bowling Club Brocagh**
- **St Johns Bowling Club Fivemiletown**
- **St Martins GAC**
- **St Patrick's English GFC**
- **St Patrick's Youth Club**
- **St Treas GAC**

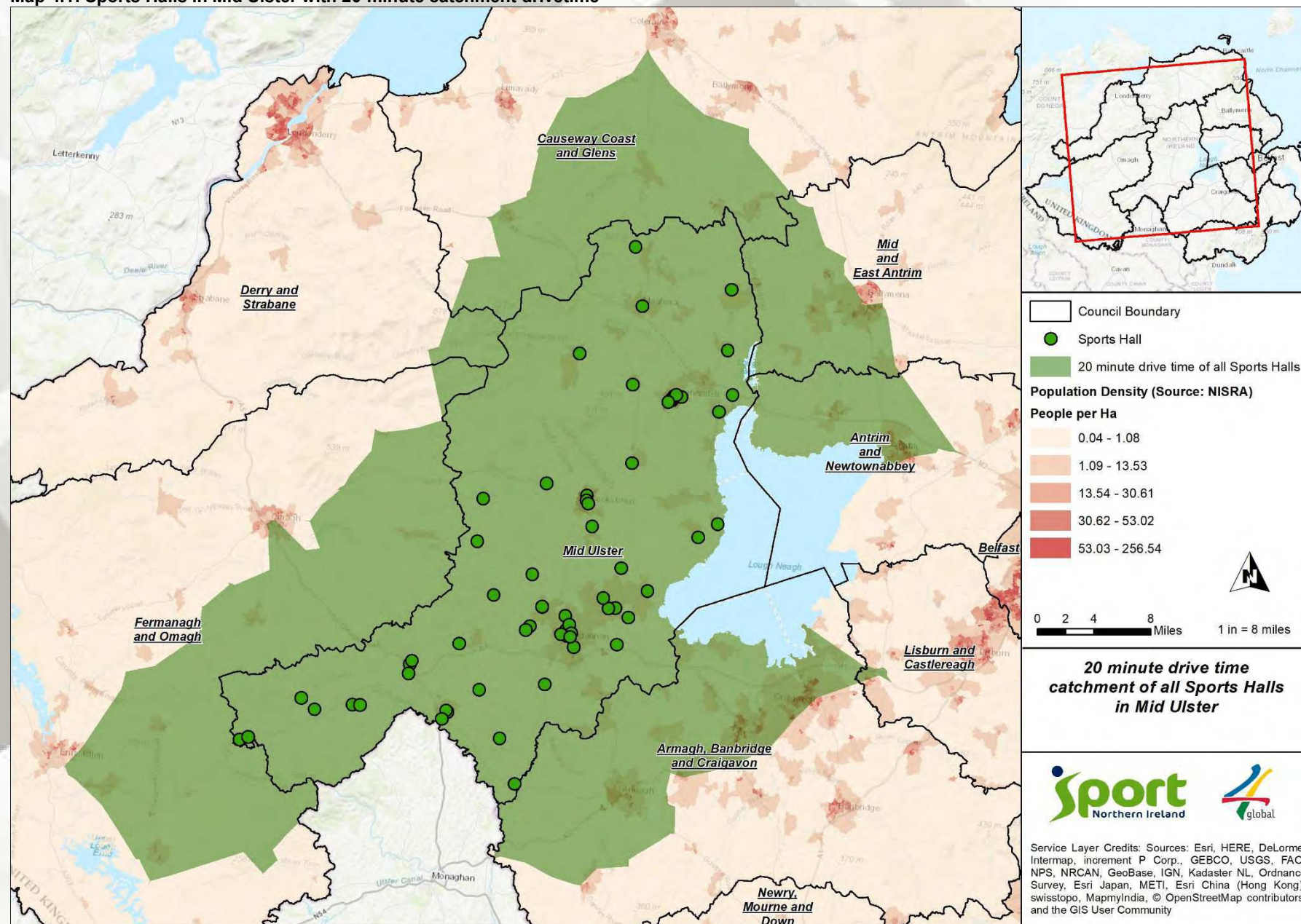
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

ACCESSIBILITY

- 4.12 Map 3.1 (section 3), shows the existing sports and activity halls in Mid Ulster. Map 4.1 illustrates the locations of the existing sports and activity halls and highlights that the whole of Mid Ulster is within a 20-minute drive time of a badminton court/multipurpose hall space. The community accessible sports halls (Table 4.1) are all located across Mid Ulster District, so most communities are within access of at least one 3+ court hall. This illustrates how important usage of existing school/community facilities is in ensuring the community has access to sports hall/multi-purpose hall facilities (which can be used for a range of sports and informal activities), as highlighted through the Community Planning consultation process to date.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.1: Sports Halls in Mid Ulster with 20-minute catchment drivetime



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.13 It is also important to highlight that some of those communities living closest to the facilities which do not provide community access are within the catchment area of an alternative sports hall, which does facilitate community participation. This may be outside Mid Ulster District i.e. Fermanagh and Omagh, Mid and East Antrim, and Armagh City, Bainbridge and Craigavon. There are facilities close to the border in all these districts. There are few facilities close to the Mid Ulster border in Causeway, Coast and Glens, given the rurality of the area. Lough Neagh forms a natural barrier to the East of Mid Ulster, so communities are unable to access facilities easily in Belfast, or Lisburn and Castlereagh.

DEMAND

- 4.14 Bridging the Gap 2009, and the 2014 Update highlight the following for sports halls in Mid Ulster:

Table 4.3: Summary of Sports Hall Supply and Demand 2009 – Excluding Education Sports Halls (Source: Bridging the Gap 2009)

AREA	POPULATION 2011 CENSUS	UNMET DEMAND - VISITS PER WEEK	2009 EXISTING COURTS	2009 BADMINTON COURTS REQUIRED	2014 EXISTING COURTS	2014 BADMINTON COURTS REQUIRED
COOKSTOWN	35,238	563	9	3	9	3
DUNGANNON	50,995	621	20	3	9	14
MAGHERAFELT	43,682	695	7	3	10	0
TOTAL	129,915		36	9	28	17

Table 4.4: Summary of Sports Hall Supply and Demand 2014 – Including Education Sports Halls (Source: Bridging the Gap 2014)

AREA	POPULATION 2011 CENSUS	UNMET DEMAND - VISITS PER WEEK	2009 EXISTING COURTS	2009 BADMINTON COURTS REQUIRED	2014 EXISTING COURTS	2014 BADMINTON COURTS REQUIRED
COOKSTOWN	35,238	1,029	9	3	13	-1
DUNGANNON	50,995	1,682	20	3	18	5
MAGHERAFELT	43,682	1,726	7	3	33	-23
TOTAL	129,915		36	9	64	-19

N.B Population figures are those used in the Sport NI reports

- 4.15 Since 2009 and 2014, the facility supply, population base, and demand levels have changed. Table 4.4 shows a quantitative supply and demand assessment on the basis of current and future population.
- 4.16 The calculations to inform Table 4.5 are as follows:

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Table 4.5: Calculations behind Courts per 1000 population

2011 COURTS PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)	2016 COURTS PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)	2037 COURTS PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)
Number of existing and required courts i.e. 45 (see Table 4.3, based on accessible courts i.e. excluding education) divided by 2011 population (129,915) x 1000	2016 population i.e. 141,000 divided by 1000 x courts per 1000 population	2037 population i.e. 173,400 divided by 1000 x courts per 1000 population
0.35 courts per 1000 population	49.35 courts needed overall (see Table 4.5)	60.69 courts needed overall (see Table 4.6)

Table 4.6: Summary of Sports Hall Supply and Demand 2016 and 2037 – Community Accessible Sports Halls

AREA	POPULATION 2016	2016 EXISTING COURTS	COURTS ON EDUCATION SITES	OTHER COURTS WITHOUT PAY AND PLAY COMMUNITY ACCESS I.E. CLUBS, COMMUNITY ORGANISATIONS	COMMUNITY ACCESSIBLE COURTS	COURTS REQUIRED	OVER SUPPLY (+)/ UNDER SUPPLY (-) COMMUNITY ACCESSIBLE COURTS
MID ULSTER	141,000	127	55	27	37	49.35	-12.35

AREA	POPULATION 2037	2037 EXISTING COURTS (ASSUMING NO CHANGE)	COURTS ON EDUCATION SITES	OTHER COURTS WITHOUT PAY AND PLAY COMMUNITY ACCESS I.E. CLUBS, COMMUNITY ORGANISATIONS	COMMUNITY ACCESSIBLE COURTS	COURTS REQUIRED	OVER SUPPLY (+)/ UNDER SUPPLY (-) COMMUNITY ACCESSIBLE COURTS
MID ULSTER	173,400	127	55	27	37	60.69	-23.69

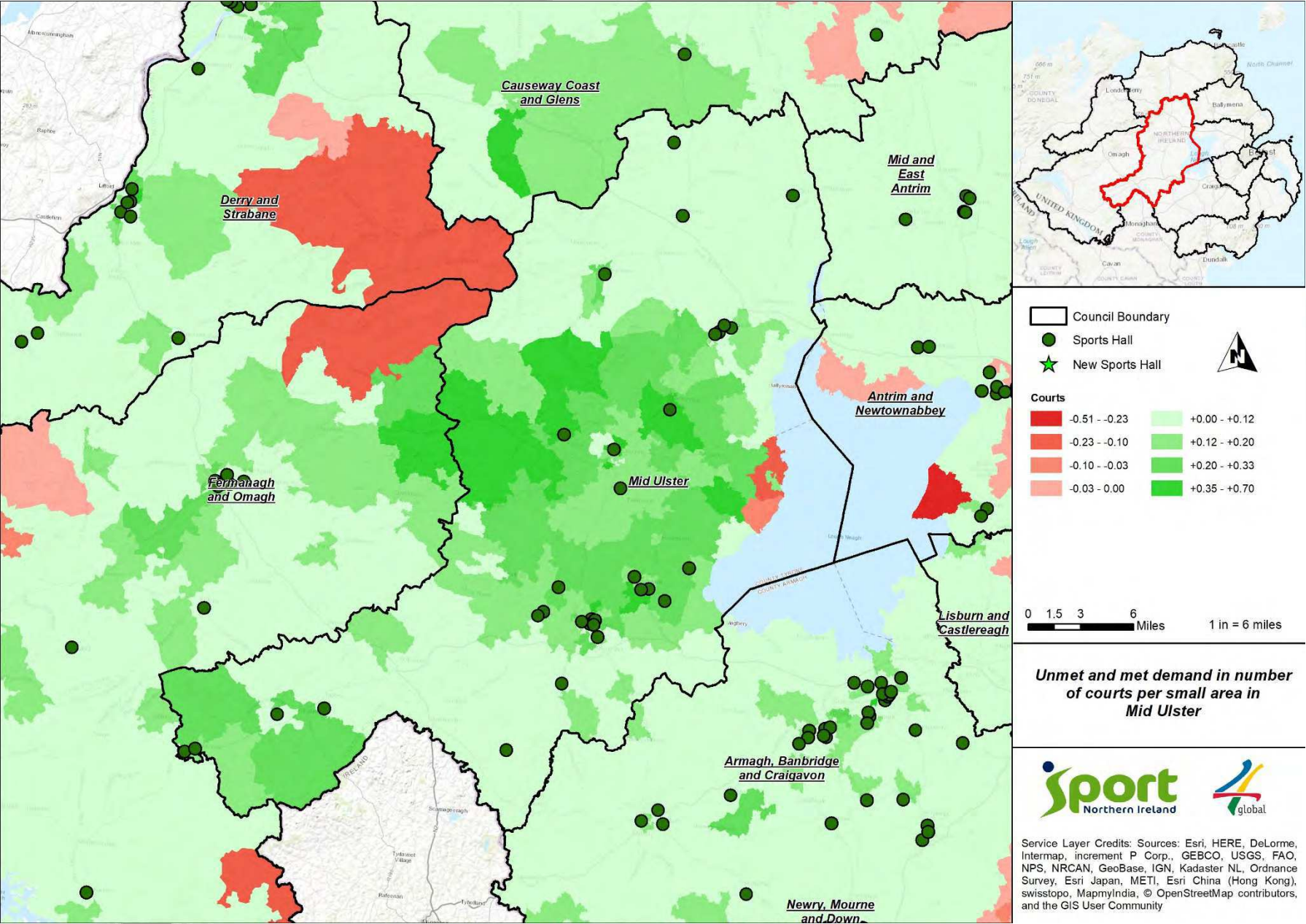
- 4.17 Based on a need for 0.35 courts per 1000 population in Mid Ulster, there is a current under-supply of community accessible badminton courts (-12.35 courts in 2016,). Based on maintaining the same level of provision by 2037, there will be an under-supply of badminton courts in the Mid Ulster area of – 23.69 i.e. just under six 4 court badminton halls, based on population growth. This is a theoretical under-supply given the actual number of sports halls on the ground, and particularly those associated with GAA clubs which provide for a significant number of the community.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.18 In reality, given the number of existing sports halls in Mid Ulster there is very low unmet demand; the theoretical under-supply is predominantly a result of different levels of access being available to some facilities, across communities, as a result of cultural or other traditions.
- 4.19 Map 4.2 illustrates unmet demand for sports halls in Mid Ulster District. It is clear that there is very little unmet demand across the district, despite the current under-supply of courts. This is likely to be reflecting the fact that a lot of demand for sports halls has moved outside as new pitches have been developed. Map 4.2 reflects the fact that there is insufficient supply of sports halls at the moment (under-supply of -12.35courts); however, this picture will change as the population grows, and demand outstrips supply, unless additional provision is developed/existing facilities are opened up for community use. It is also important to highlight that included in the supply figures are the courts at Mid Ulster Arena and Meadowbank Sports Arena which are not used very much for badminton at all.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.2: Unmet Demand for Sports Halls in Mid Ulster District



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.20 It is important, given the above, and particularly the future under supply of provision, to highlight that there are 127 existing badminton courts in the District, including 55 on education sites which are not accessible for pay and play community use, or at least do not have secured access for pay and play community use (in other words these facilities may offer some form of community use, or none at all, but it is not a consistent offer). If these were available, current and future levels of under supply could more than be addressed, without the potential need for investment in additional sports halls. (If 3-4 more education facilities (3 court) could be opened up for pay and play community use, there would still remain a further 43 courts on education sites; clearly there is sufficient capacity in the education stock to provide in the District way into the future).
- 4.21 This situation does also highlight how important it will be to try and increase access to existing sports hall facilities on education sites, and also to ensure that if any new schools are built, that community access to sports facilities is part of the overall planning approach to their development. This is highlighted in the recommendations of the Northern Ireland Framework for Sports Facility Development 2016-2026:

RECOMMENDATION 6 (R6)

The development of Multi-Facility Hubs (consisting of four or more sports facility types) should be progressed, including the potential to open up facilities on education sites for community use, particularly where this could contribute to addressing identified facility investment needs and meeting unmet demand.

CONSULTATION FEEDBACK

- 4.22 Consultation was undertaken with local clubs, schools, GBs and MUDC to inform this Strategy. Stakeholder consultees are listed in Appendix 1. Very few issues have been identified in relation to sports hall provision, except for accessing halls on education sites, essentially because there would appear to be sufficient provision in the area. The specific issues raised in relation to sports hall provision in Mid Ulster do, however, include:
- **Lack of community access to secondary school sports facilities i.e. Rainey Endowed School Magherafelt not opened to the community.**
 - **There are several secondary schools in the District, (See Appendix 6) very keen to develop additional sports facility provision on its site and to provide secured community access to provision; there are proposals to develop a 3-court hall on the school site at present, funded by the Department for Education. This investment provides an opportunity for further investment potentially, to benefit both the school and the local community.**

SWIMMING POOLS

- 4.23 There is a total of 10 swimming pools in Mid Ulster, based on 5 sites (Table 4.5). Of the ten pools, 3 are learner pools (Dungannon, Cookstown and Greenvale Leisure Centres), 3 are main pools (Cookstown Leisure Centre, Dungannon Leisure Centre, Greenvale Leisure Centre), 1 is a small privately-operated pool on a hotel site (Glenavon House Hotel), 1 is a small pool on a school site (Fivemiletown Collage). There is also a leisure pool at each of Cookstown and Greenvale Leisure Centres. Of the ten pools, 8 are community accessible; these are the 3 main pools, 3 learner pools and 2 leisure pools at the three Mid Ulster District Council (MUDC) facilities, and Fivemiletown College. 1,510 sqm, of the existing water space is community accessible.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.24 Dungannon Swimming Pool is the oldest of the MUDC facilities; refurbishment work was undertaken to the changing area in 2008. There will be a need to consider the future of this pool and the need for its replacement (possibly also linked to re-development of the existing sports hall, which is also an ageing facility), in the medium to long term, given its age.

Table 4.6: Swimming Pools in Mid Ulster

FACILITY NAME	DESCRIPTION – POOL TYPE	SQM OF WATER SPACE	OWNERSHIP	OPERATIONAL MANAGEMENT	COMMUNITY ACCESS
COOKSTOWN LEISURE CENTRE	Main 25m x 6 lane (12.5m) Leisure Pool	312.5 sqm	MUDC	MUDC	Yes
DUNGANNON LEISURE CENTRE	Main 25m x 6 lane (12.5m) Learner 12.5m x 6m	312.5 sqm 75 sqm	MUDC	MUDC	Yes
FIVEMILETOWN COLLEGE	20m x 8m	160 sqm	Education	Education	Yes, but limited
GLENAVON HOUSE HOTEL	4 lanes	N/A	Private	Private	No
GREENVALE LEISURE CENTRE	Main 50m x 6 lane plus leisure water Learner Pool 20m x 8m Splash Pool	600 sqm 160 sqm	MUDC	MUDC	Yes
TOTAL		1,620 sqm (main and learner pools only) of Community, Accessible water space for swimming; leisure pools excluded as for aqua activities)			Total 10 Community Accessible Swimming Pools (main, learner, leisure) in 5 facilities

N.B Assumes a 4 lane x 25m pool is 212.50 sqm; lane width assumed to be 2m unless otherwise stated
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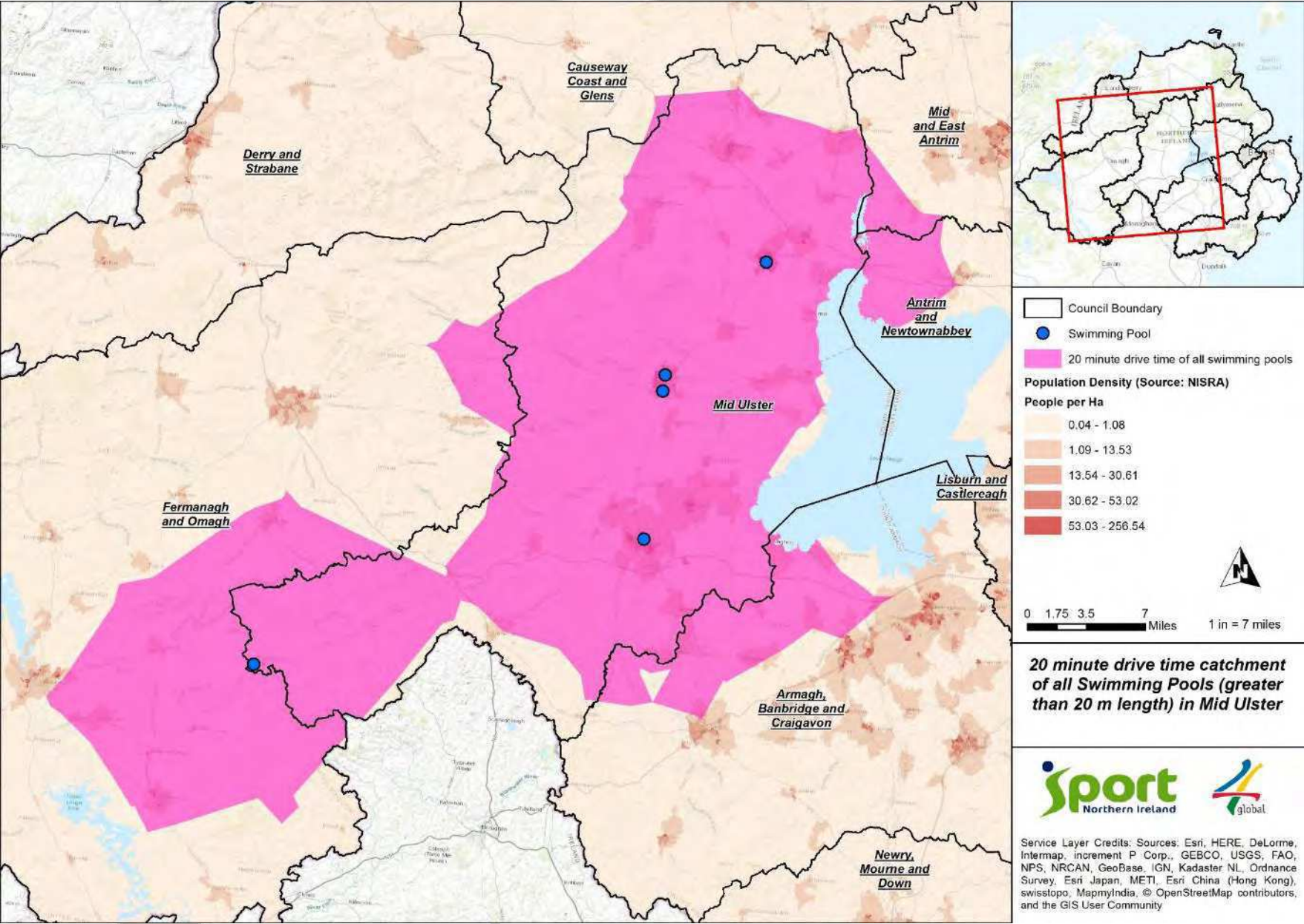
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

ACCESSIBILITY

- 4.25 Map 3.2, (section 3), shows the existing swimming pools in Mid Ulster. Map 4.3 illustrates the locations of the existing swimming pools and highlights that virtually the whole of Mid Ulster is within a 20-minute drive time catchment area of a community accessible swimming pool. The only areas outside this catchment area are the extreme north west, north, south and south west of the District (see Map 4.3).
- 4.26 The communities living outside the 20-minute drive time of community accessible swimming pools are within the catchment area of an alternative swimming pool, although these may be outside the Mid Ulster area. i.e. Fermanagh and Omagh, Derry and Strabane. There are facilities close to the border in all these districts. There are few facilities close to the Mid Ulster border in Causeway, Coast and Glens, given the rurality of the area. Lough Neagh forms a natural barrier to the East of Mid Ulster, so communities are unable to access facilities easily in Belfast, or Lisburn and Castlereagh.
- 4.27 Access to facilities in the Fivemiletown area is more limited given its location, and the fact that it is on a peninsular. There is some community access to the facilities at Fivemiletown College, which contributes to overall provision of water space in the District; community use of these facilities secured through a formal Service Level Agreement (SLA).

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.3: Swimming Pools in Mid Ulster with 20 minute drivetime catchment area



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

DEMAND

- 4.28 Bridging the Gap (Update 2014) highlights that no additional assessment of the need for swimming pools was undertaken at this time, as the under supply of swimming pools identified in 2009 had either been addressed or was so small it was considered insignificant.

Table 4.7: Summary of Swimming Pool Supply and Demand 2009

AREA	PROJECTED POPULATION 2011	UNMET DEMAND – VISITS PER WEEK	SQM OF WATER SPACE REQUIRED	NUMBER OF POOLS REQUIRED
COOKSTOWN	35,238	317	39	0.13
DUNGANNON	50,995	670	82	0.28
MAGHERAFELT	43,682	536	66	0.23
TOTAL	129,915		187	0.64
MID ULSTER	129,915	1,523	187	0.65 (DUE TO ROUNDING)

N.B Population figures are those used in the Sport NI reports

- 4.29 Since 2009 and 2014, the facility supply, population base, and demand levels have changed. Table 4.8 shows quantitative supply and demand assessed on the basis of current and future population.
- 4.30 The calculations to inform Table 4.8 are as follows:

Table 4.8 Calculations behind Water Space per 1000 population

2011 SQM OF WATER SPACE PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)	2016 SQM OF WATER SPACE PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)	2037 SQM OF WATER SPACE PER 1000 POPULATION (BASED ON TOTAL AREA I.E. AMALGAMATING THE THREE FORMER COUNCIL AREAS)
Amount of sqm of water space existing and required i.e. 1525 sqm plus 187 sqm (see Tables 4.5 and 4.6, based on available community accessible water space divided by 2011 population 129,915) x 1000	2016 population i.e. 141,000 divided by 1000 x sqm of water space per 1000 population	2037 population i.e. 173,400 divided by 1000 x sqm of water space per 1000 population
13.18 sqm per 1000 population	1858.38 sqm needed overall (see Table 4.5 – actual supply is 1525 sqm)	2285.41 sqm needed overall (see Table 4.5)

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Table 4.9: Summary of Swimming Pool Supply and Demand 2016 and 2037

AREA	POPULATION 2016	2016 EXISTING POOLS	POOLS WITH NO/LIMITED COMMUNITY ACCESS	COMMUNITY ACCESSIBLE POOLS	SQM REQUIRED	SQM PROVIDED	OVER SUPPLY (+)/ UNDER SUPPLY (-)
MID ULSTER	141,000	10 (See Table 4.5)	2	6 (3 main pools, 2 learner pools, 1 education pool excluding leisure water)	1,858.38	1,620 (excluding leisure water)	-238.38 sqm

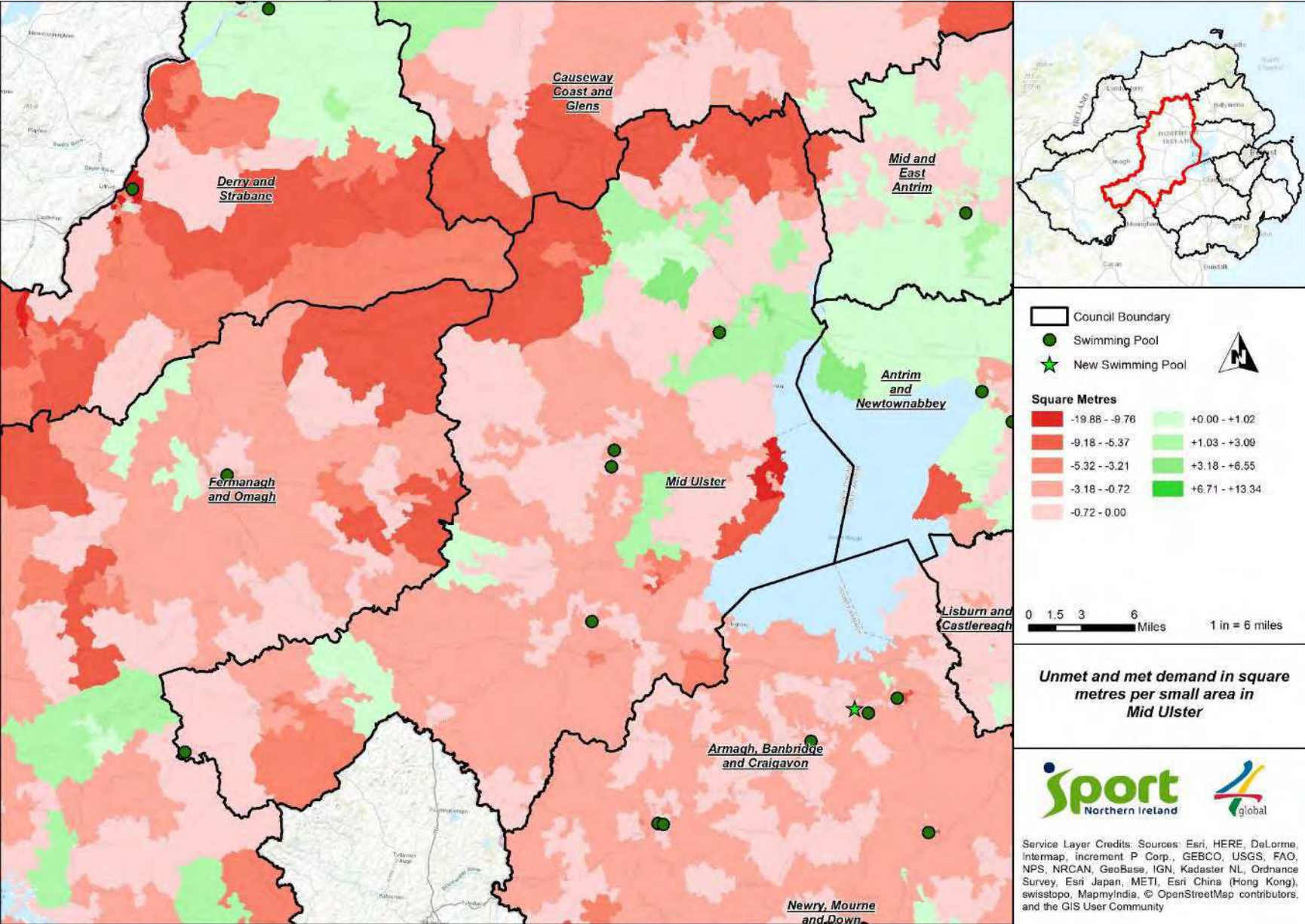
AREA	POPULATION 2037	2037 EXISTING POOLS (ASSUMING NO CHANGE)	POOLS WITH NO/LIMITED COMMUNITY ACCESS	COMMUNITY ACCESSIBLE POOLS	SQM REQUIRED	SQM PROVIDED	OVER SUPPLY (+)/ UNDER SUPPLY (-)
MID ULSTER	173,400	10 (See Table 4.5)	2	6 (3 main pools, 2 learner pools, 1 education pool excluding leisure water)	2,285.41	1,620 (excluding leisure water)	-665.41 sqm

N.B Assumes a 4 lane x 25m pool is 212.50 sqm

- 4.31 Based on Table 4.9 there is a small current, and larger future under-supply in the provision of water space; -665.41 sqm by 2037 (equivalent to 1.3 8 lane x 25m pool). It is important to highlight that this is a theoretical under supply based solely on population. As is shown in Map 4.3, the majority of Mid Ulster residents are within 20 minutes of the community accessible pools (plus the leisure pools at Cookstown and Greenvale Leisure Centres. There is also an agreement in place with Fivemiletown College for community use of the on-site swimming pool. The Service Level Agreements (SLA) at the school is another great example of partnerships at local level to open up education sports facilities for the benefit of the local community.
- 4.32 Map 4.4 illustrates the areas of unmet demand for swimming in Mid Ulster. The highest areas of unmet demand for swimming (dark red) are in the extreme east of Mid Ulster, adjacent to Lough Neagh; however, there are also pockets of unmet demand in the north west and north of the area.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.4: Unmet Demand for Swimming in Mid Ulster



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.33 Clearly, the growth in population will increase demand for community facilities, including sports facilities. The apparent future under-supply (circa one 8 lane x 25m pool) of swimming pools does need to be very carefully considered, both in the Mid Ulster context, and in terms of existing and any planned provision in neighbouring authorities. There is additional water space in the District in the form of leisure pools, which are not included in the calculations of need because they are not 'laned' facilities. These facilities provide additional water space which mitigates the apparent under-supply identified to some degree. The need to optimise community use of education facilities is a key priority raised in the MUDC Community Planning consultation, and therefore retaining access to Fivemiletown College pool is key, for the communities to the south of the District.
- 4.34 Based on Table 4.8 there is a future under-supply in the provision of water space of -665.41 sqm by 2037. It is important to highlight that this is a theoretical under supply based solely on population numbers. As is shown in Map 4.4, most Mid Ulster residents are actually within 20 minutes of the community accessible pools.
- 4.35 Map 4.4 clearly shows there is little unmet demand (darker colours on Map 4.4) for swimming pools in Mid Ulster. Where this does occur, it is predominantly on the borders with Derry and Strabane, and Fermanagh and Omagh, which is in the catchment area of swimming pools in that area. This clearly illustrates that people do not live by red lines on a map and will access the sports facilities nearest to them.

CONSULTATION FEEDBACK

- 4.36 Consultation was undertaken with local clubs, schools, Governing Bodies and MUDC to inform this Strategy. Stakeholder consultees are listed in Appendix 1.
- 4.37 Specific issues raised in relation to swimming pool provision in Mid Ulster include:
- **Swimming – new focus in terms of P3-P6; secondary schools focus on non-swimmers**
 - **Some schools in Mid Ulster find it difficult to access swimming pools for curriculum use at times convenient to them**
 - **Dungannon Swimming Pool needs to provide for both casual and competition swimming needs**

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FITNESS SUITES

- 4.38 There are at least 40 fitness facilities in Mid Ulster (see Appendix 2); of these 10 are public sector, community accessible facilities, 1 is a community facility, 12 are private sector facilities, 1 is on an education site and 18 are club facilities (based on the audit March 2018). The 40 facilities provide a minimum total of 369 fitness stations (some facilities have an unknown number of stations; of these 329 are community accessible. If it is assumed that each of the 27 facilities where the number of stations is unknown has 20 stations, this would equate to 540 stations); this would mean the total in the District is 1,037. On this basis, the accessible fitness stations equate to 33.26% of the available fitness offer in the district.
- 4.39 Given that there is a minimum of 369 fitness stations in the district, this means that there are at least a further known 40 fitness stations available, but without pay and play community access. If the assumed total of 909 fitness stations is used, there would be 580 fitness stations in existence, but without pay and play community access. Appendix 2 includes all identified fitness suites in Mid Ulster (audit March 2018); Table 4.8 highlights those providing community access.
- 4.40 Although membership will be required for all fitness suites to ensure users have been through the induction process, the private sector facilities may have a higher membership fee than the MUDC facilities, therefore they may not be as accessible to the whole community.

Table 4.9: Fitness Suites in Mid Ulster – Community Accessible

FACILITY NAME	NUMBER OF FITNESS STATIONS	OWNERSHIP	OPERATIONAL MANAGEMENT	COMMUNITY ACCESS
CLONOE COMMUNITY CENTRE	22	Community	Community	Yes
COOKSTOWN LEISURE CENTRE	67	District Council	District Council	Yes
DERRYTRESK COMMUNITY CENTRE	20 (minimum)	Community	Community	Yes
DUNGANNON LEISURE CENTRE	31	District Council	District Council	Yes
GREENVALE LEISURE CENTRE	71	District Council	District Council	Yes
MAGHERA LEISURE CENTRE	63	District Council	District Council	Yes
MID ULSTER SPORTS ARENA	35	District Council	District Council	Yes
MEADOWBANK SPORTS ARENA	20	District Council	District Council	Yes
TORRENT CENTRE	20 (minimum)	Community	Community	Yes
DONAGHMORE	20 (minimum)	Community	Community	Yes
TOTAL	369			

* Assumed minimum provision of 40 stations

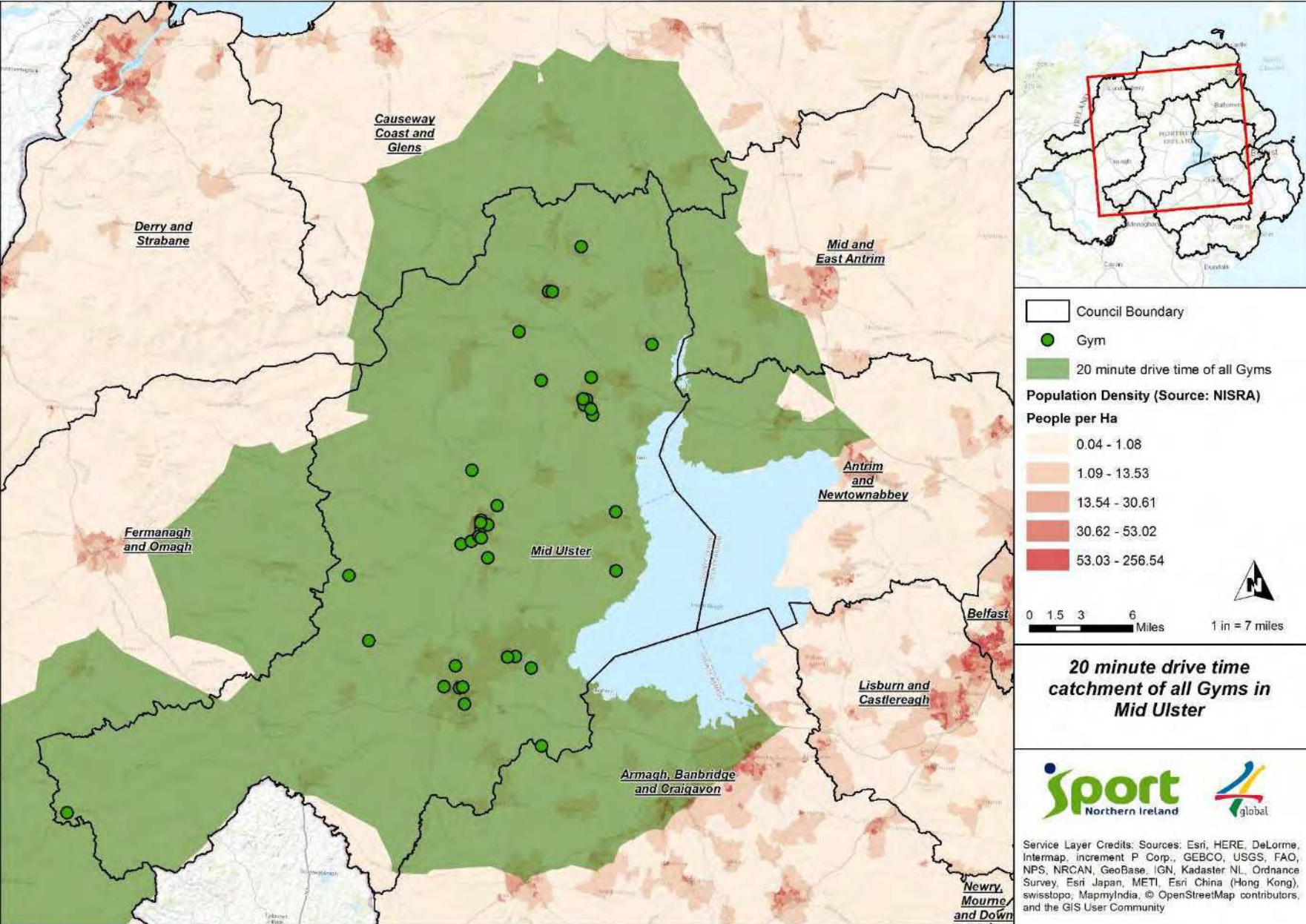
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

ACCESSIBILITY

- 4.41 Map 3.3 (Section 3) shows the location of the existing fitness suites in Mid Ulster.
- 4.42 Map 4.5 shows these facilities with a 15-minute drivetime catchment area. It is clear from Map 4.5 that the catchment areas of the existing community accessible fitness facilities cover the majority of the district (only the extreme south is outside this catchment area. The community accessible fitness facilities are complemented by the private sector facilities, which are accessed and used by some of the Mid Ulster community. There are also facilities at GAA sites e.g. Lavey GAA, and St Patrick's Donaghmore which are used by members of those clubs. Areas in the extreme West of the district are outside the catchment areas for existing fitness suite facilities. There are however facilities over the border into Derry and Strabane, and Fermanagh and Omagh which may be more accessible in distance terms.
- 4.43 The largest community accessible fitness facility is at the Greenvale Leisure Centre.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.5: Existing Fitness Suites in Mid Ulster with a 20 Minute drivetime Catchment Area



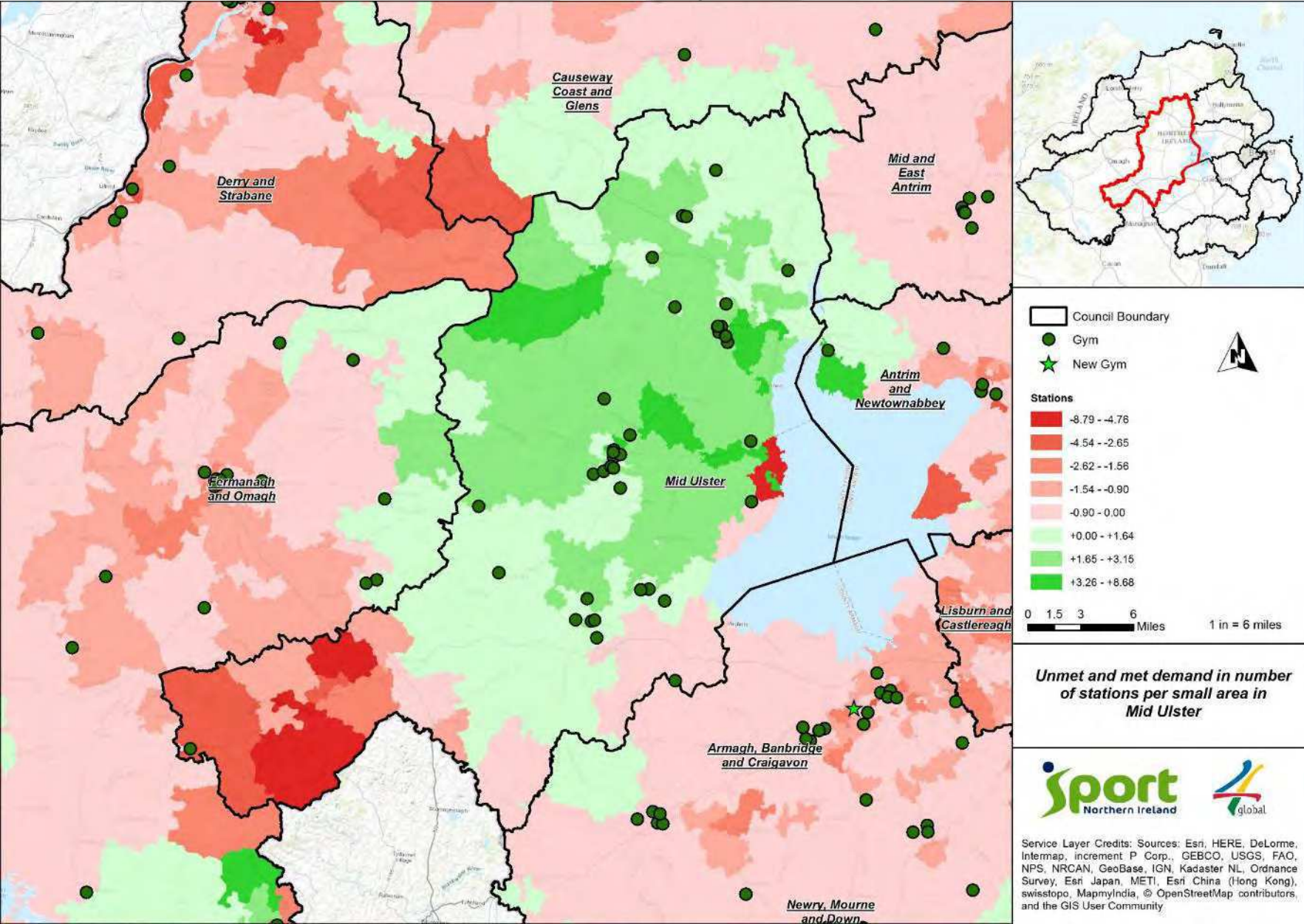
SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

DEMAND

- 4.44 Map 4.6 shows the unmet demand for fitness stations in the district. The darker areas on the map highlight where there is unmet demand. These would indicate that there is high unmet demand for fitness suite provision in the south and extreme east of the Mid Ulster district.
- 4.45 Map 4.6 also highlights where there is unmet demand for fitness suite provision in Mid Ulster's neighbouring local council areas. The highest area of unmet demand is in Causeway, Coast and Glens, to the north of Mid Ulster. Locations of unmet demand highlight the opportunity for additional community accessible provision. This could be provided by new build facilities, or by opening up access to existing facilities e.g. those on education sites.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

Map 4.6: Met and Unmet Demand for Fitness Stations in Mid Ulster and surrounding areas



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.46 Appendices 3 and 4 summarise current and future demand for fitness provision, based on population and propensity to participate. Current demand (Appendix 3) equates to 387 stations; there is a current under-supply (against community accessible fitness facilities (329) of -58 fitness stations). By 2037, assuming supply remains the same, but reflecting the fact that population will grow, and there will be an increase in both those aged 65+ and under 16, there is an under-supply of - 80fitness stations (community accessible), against demand for 409 fitness stations. (See Appendices 3 and 4).
- 4.47 However, as already stated, this slight over-supply is likely to be the reality, given the existence of a number of smaller private sector fitness facilities, although their fees may be higher than those charged in the public sector. Whilst it is clear there is a slight over-supply (Map 4.4) and therefore limited opportunity to develop some new fitness facilities, particularly in the south of the District, opening up existing provision could also help to address accessibility.
- 4.48 It is also important to highlight, that residents in Mid Ulster are likely to access some facilities in neighbouring authorities, if these are close to them.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

AGPs

4.49 There are 37 all-weather pitches in the district. These are detailed in Appendix 2. Of the 37 pitches, 26 are 3Gs, and 8 are sand-dressed. 15 are available for community use (6 x sand-dressed, and 8 x 3G, and 1 astro), 9 are club owned, 1 is a community facility (Backrow Recreation Centre/St Colm's High School) 10 are on education sites. There are also 3G facilities at the Torrent Complex (GAA).

4.50 Table 4.10 shows the community accessible AGP facilities in the District.

Table 4.10: Existing Accessible AGPs in Mid Ulster

FACILITY NAME	FACILITY	SURFACE	SIZE	OWNERSHIP	OPERATIONAL MANAGEMENT	COMMUNITY ACCESS
AUGHER PLAYING FIELDS???	AGP	3G	70 x 40	MUDC	External Lease	Yes
BALLYGAWLEY PLAYING FIELDS	AGP	3G	40 x 20*	MUDC	MUDC	Yes
BENBURB PLAYING FIELD	AGP	3G	30 x 10	MUDC	MUDC	Yes
CASTLECAULFIELD PLAYING FIELDS	AGP	3G	70 x 40	MUDC	External lease	Yes
GORTGONIS CITIZENS CENTRE	AGP	Sand dressed	30 x 15*	MUDC	MUDC	Yes
DRUMCOO 3G	AGP	3G	90 x 55	MUDC	MUDC	Yes
MAGHERA LEISURE CENTRE	AGP	Sand Dressed	35 x 35	MUDC	MUDC	Yes
MEADOWBANK SPORTS ARENA	AGP	3G	145 x 88 Gaelic	MUDC	MUDC	Yes
MEADOWBANK SPORTS ARENA	AGP	Sand Dressed	35 x 35	MUDC	MUDC	Yes
MEADOWBANK SPORTS ARENA	AGP	3G	100 x 68 Rugby	MUDC	MUDC	Yes
MEADOWBANK SPORTS ARENA	AGP	3G	90 x 66 Soccer	MUDC	MUDC	Yes
MEADOWBANK SPORTS ARENA	AGP	3G	90 x 60.5 Soccer	MUDC	MUDC	Yes
MID ULSTER SPORTS ARENA	AGP	3G	137 x 86 Gaelic	MUDC	MUDC	Yes
MID ULSTER SPORTS ARENA	AGP	3G	91 x 55	MUDC	MUDC	Yes
MID ULSTER SPORTS ARENA	AGP	3G	60 x 25	MUDC	MUDC	Yes
MID ULSTER SPORTS ARENA	AGP	3G	35 x 30	MUDC	MUDC	Yes
MILL MEADOW MOYOLA	AGP	3G	90 x 55	Community	Moyola FC	Yes
BACKROW RECREATION CENTRE (ST COLM'S HIGH SCHOOL)	AGP	3G	85 x 55*	School	Social Enterprise/School	Yes

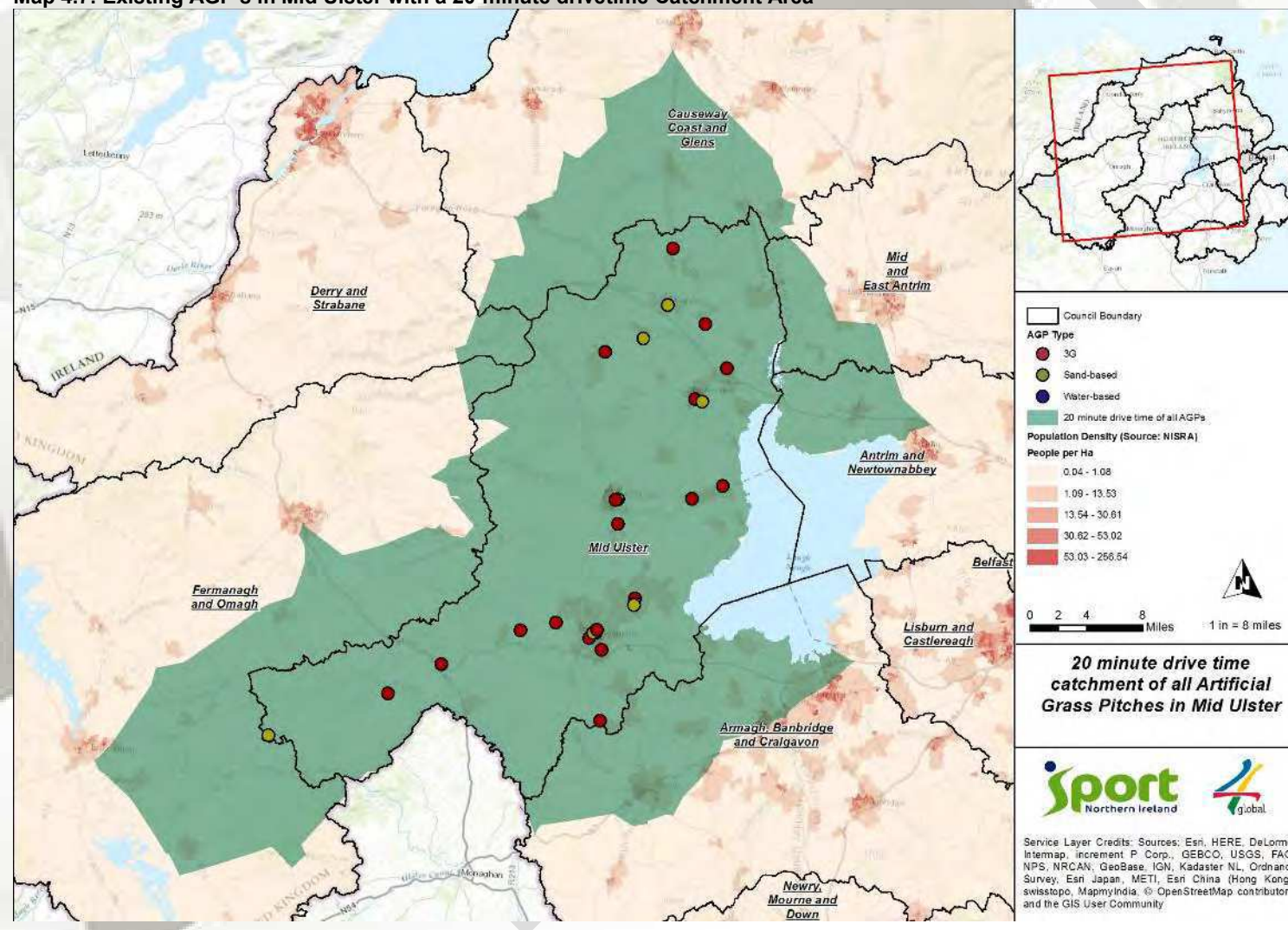
* Approximate sizes

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

ACCESSIBILITY

4.51 Map 3.4 shows the existing AGPs in the district. Map 4.7 shows these facilities with a 20-minute drivetime catchment area. On the basis of Map 4.7, the only area in Mid Ulster outside a 20-minute drivetime catchment area of an AGP is the extreme west of the District.

Map 4.7: Existing AGP's in Mid Ulster with a 20-minute drivetime Catchment Area



SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

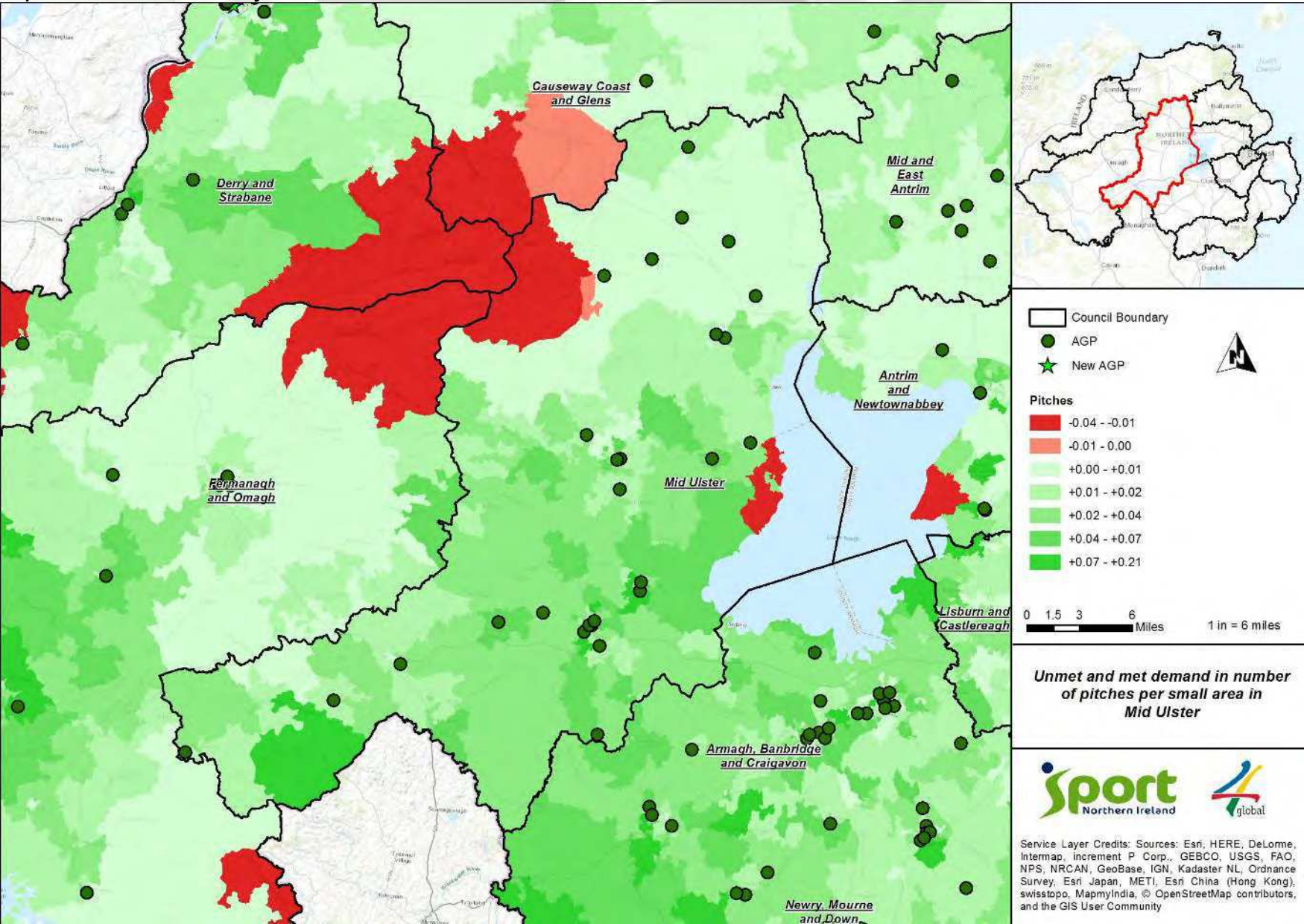
- 4.52 A 3G rubber crumb pitch carpet lasts approximately 10 years before it will require replacing. To ensure sustainability of providing 3G rubber crumb pitches business and sports development plans for each pitch should be produced. The business and sports development plan should provide evidence of programming and an income and expenditure stream that will provide a sink fund that will pay for the replacement carpet when required. A new replacement carpet can cost up to £200,000
- 4.53 Hockey all weather pitches are different to 3G rubber crumb pitches. These are sand based and have a much shorter pile carpet. Hockey cannot currently be played on 3G rubber crumb. In the past, hockey has been played on shale and grass. However, the playing surface now sanctioned by Ulster Hockey is an all-weather short carpet and sand-based pitch.
- 4.54 To meet Sport Northern Ireland Sports Facility Hub priorities, it would be appropriate to support clubs and sports that will work together in the future e.g. GAA, Soccer and Rugby clubs with all teams using 1 3G pitch (up to 42 teams – the optimum number of teams per pitch as set out by the English Football Association in their new 3G Rubber Crumb Pitch strategy (not clubs within the area but teams that would have access to the pitch for training and competition), can provide for 5 different sports on its pitches e.g. GAA, rugby, soccer.
- 4.55 Wherever possible the IFA, IRFU and the GAA are keen to work in partnership with local authorities to develop new multi-sport facilities, providing access for all. This latter point is critical, as despite GAA facilities providing open access to most facilities, there is still a perception in some, and particularly the rural areas of NI, that these are not available across the community.
- 4.56 Provision of additional 3G pitches would help to address accessibility issues for GAA, football and rugby, because existing grass pitches cannot always be used by everyone simply because many are of insufficient quality to meet demand, and some are on education sites where there is no access, and/or the pitches do not have floodlighting. Opening up access to synthetic floodlit pitches and sports halls on education sites (school/college), would help to satisfy existing unmet demand for sports facilities, and particularly grass pitches.
- 4.57 The Council is working with Auchnacloy College; a new 3G Pitch has been developed, funded by the Department of Communities. This will be managed out of school hours for community use by a community organisation. MUDC will support the project with a contribution to the costs of maintenance and a replacement carpet. The facility is due to be complete in May 2018. Council also working with St Mary's Pomeroy; a new 3G pitch has been developed. This will also be managed out of school hours for community use by the school.

DEMAND

- 4.58 Map 4.8 illustrates the unmet demand for synthetic pitches (AGPs) in Mid Ulster. It is clear from this map that the highest levels of unmet demand (dark red) are in the west of the area, but generally levels of unmet demand are very low across the district.

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Map 4.8: Unmet Demand for Synthetic Pitches in Mid Ulster



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- 4.59 The six-acre standard methodology does not take into consideration quality of pitches or actual demand for pitches. It uses a standard per 1000 population and treats demand as standard across all 11 Local Authorities in Northern Ireland. The demand however is not standard given that every council area has a different number of teams and the type of team also varies.
- 4.60 Ideally the assessment of future playing pitch need should be evidenced through the development of a Playing Pitch Strategy (PPS). In the absence of this and detailed evidence of both the number of clubs and critically the number of teams across Mid Ulster, it is very difficult to assess future need for both AGPs and grass pitches.

SPORT NI BRIDGING THE GAP UPDATE

- 4.61 Sport NI completed a 2014 update of figures quantifying all pitches in the 11 District Council Areas. They produced two tables covering Playing Pitches- Including education synthetic but excluding education grass pitches (Table 4.10 below), and Table 4.11, which shows an assessment including both education synthetic and grass pitches.

Table 4.10 All Sites- Including Education synthetic but excluding Education Grass Pitches

DISTRICT COUNCIL	2011 POPULATION PROJECTION	PERCEIVED ACRES SHORTFALL (SNI STANDARD)	PITCHES REQUIRED I.E. SHORTFALL
COOKSTOWN	35,238	-4	-2
DUNGANNON	50,995	6	2
MAGHERAFELT	43,682	-17	-7
TOTAL			-7

Table 4.11 All Sites- Including Education synthetic and including Education Grass Pitches

DISTRICT COUNCIL	2011 POPULATION PROJECTION	PERCEIVED ACRES SHORTFALL (SNI STANDARD)	PITCHES REQUIRED
COOKSTOWN	35,238	-30	-12
DUNGANNON	50,995	-48	-19
MAGHERAFELT	43,682	-76	-31
TOTAL			-62

Source: Sports NI- 2014 update of the Active Places Research Report

- 4.62 Taking into account that efficiency can be achieved through the use of synthetic pitches Sport NI calculated Mid Ulster's pitch provision on 3 acres (1.2 hectares) per 1000 population rather than the old grass pitch NFPA target.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

4.63 From Table 4.10 it can be seen that Magherafelt is best provided for in terms of pitches and actually has a large surplus of pitches. Cookstown has no pitch deficiency. Dungannon has a shortfall only when educational grass pitches are not included.

4.64 The above information was then updated to reflect the new council areas. Table 4.12 shows the updated Sport NI calculations for Mid Ulster District.

Table 4.12: 2014 Quantity of playing pitches in Mid Ulster District (Including education synthetic pitches but excluding education grass pitches).

MID ULSTER DISTRICT COUNCIL	POPULATION 2011 2011CENSUS	ACRES RECOMMENDED BY SAS	EXISTING PITCH PROVISION			TOTAL ACRES SNI	SHORTFALLS	PITCHES REQUIRED
			GRASS	SYNTHETIC			PERCEIVED ACRES SHORTFALL	
			TOTAL GRASS ACRES	SYNTHETIC	SNI X 4			
UPDATE OF TABLE 4.10 ALL SITES - INCLUDING EDUCATION SYNTHETIC BUT EXCLUDING EDUCATION GRASS PITCHES	129,915	389.745	316.93	21.97	87.88	404.81	-15.07	6
UPDATE OF TABLE 4.11 ALL SITES - INCLUDING EDUCATION SYNTHETIC AND INCLUDING EDUCATION GRASS PITCHES		389.745	456.19	21.97	87.88	544.07	154.30	-62

Source: Sports NI- 2014 update of the Active Places Research Report. Note population figures used are those quoted by Sport NI.

Table 4.13: Pitch Parameters

SPORT	DIMENSIONS	SQM	ACRES
GAELIC GAMES	146 x 90	13,410	3.29
SOCCER	110 x 70	7,700	1.93
RUGBY	120 x 70	8.40	2.10

*Six Acre Standard (SAS) - calculates the value of a synthetic surface to be twice that of a grass surface.

**Sport Northern Ireland (SNI) - calculates the value of a synthetic surface to be four times that of a grass surface.

*** Pitches located within the school estate have not been included in this analysis.

**** This analysis calculates the average size of a pitch in Northern Ireland to be 2.5 acres.

4.65 The Sport NI 2009 updated Bridging the Gap assessment identifies a need in Mid Ulster for the equivalent of -6 pitches (grass and all weather). This is based on Sport NI analysis including AGPs on education sites (including education pitches significantly reduces the gap between identified pitch need, and existing pitch supply).

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.66 In 2014, a deficit of -6 pitches was highlighted, based on including education synthetic pitches, but excluding education grass pitches in the calculations. Including both education and grass pitches in the 2014 assessment (see Table 4.12 above) increases the number of pitches required because there is an over-supply of 62 pitches. This is based on an overall requirement for 404.81 acres of pitch provision in Mid Ulster, and there being a shortfall of -15.07 acres. N.B Please note this analysis does not necessarily correspond with the MUDC Paper 7 Open Space, Recreation and Leisure (2 June 2015).

MUDC PAPER 7 OPEN SPACE, RECREATION AND LEISURE (2 JUNE 2015)

- 4.67 MUDC set out an assessment of current and future playing pitch need in its Paper 7 Open Space, Recreation and Leisure (2 June 2015). The MUDC Paper 7 Open Space, Recreation and Leisure (2 June 2015) updated the above 2014 Sport NI updates as follows:

Table 4.14: MUDC SUMMARY UPDATE OF PLAYING PITCH NEED

UPDATE OF TABLE 4.10 AND TABLE 4.12 SUMMARY – CALCULATION 1 INCLUDING EDUCATION SYNTHETIC PITCHES, BUT EXCLUDING EDUCATION GRASS PITCHES		UPDATE OF TABLE 4.11 AND TABLE 4.12 SUMMARY – CALCULATION 1 INCLUDING EDUCATION SYNTHETIC PITCHES, AND EDUCATION GRASS PITCHES	
Projected 2011 Mid Ulster population	129,915	Projected 2011 Mid Ulster population	129,915
Acres recommended by SAS	389.745	Acres recommended by SAS	389.745
Average acreage for sport (based on allowance for synthetic pitches) 3 (1.2 hectares = 3 acres) 2011 Census Mid Ulster population (NISRA, March 2015)	138,590	Average acreage for sport (Based on allowance for synthetic pitches) 3 (1.2 hectares = 3 acres) 2011 Census Mid Ulster population (NISRA, March 2015)	138,590
Actual addition (138,590 - 129,915)	8,675	Actual addition (138,590 - 129,915)	8,675
Actual position (8,675 ÷ 1000) x 3	26	Actual position (8,675 ÷ 1000) x 3	26
Acres (SNI standard- see Table 4.10) (15.07 – 26)	-10.96 acres (shortfall)	Acres (SNI standard, Table 4.11) (154.3 – 26)	-128.3 acres
Average size of pitch 2.5 ha (10 ÷ 2.5)	-4.38 pitches	Average size of pitch 2.5 ha (128.3 ÷ 2.5)	-51.32 pitches
OVERALL NPFA STANDARDS AUDIT RESULT	4.38 PITCHES BEYOND THE MINIMUM STANDARD	OVERALL NPFA STANDARDS AUDIT RESULT	51.32 PITCHES BEYOND THE MINIMUM STANDARD

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FUTURE NEEDS

- 4.68 As Paper 7 Open Space, Recreation and Leisure (2 June 2015) is the latest, and most accurate assessment, prior to this Strategy, this has been used as the basis on which to assess future demand. The future need for pitches has been updated from the MUDC planning Paper 7 Open Space, Recreation and Leisure (2 June 2015), based on population estimates to 2037.
- 4.69 Assuming the population in Mid Ulster District grows to 173,417 in 2030 (population projections as identified in Position Paper One, Population and Growth, Table 18) an assessment of the future needs of the council area over the 15-year plan period can be calculated. Continuing to use Sport NI's methodology and total existing pitch data (acreage) from Tables 4.10 and 4.11 we can continue to look at the future needs of the District firstly in calculation 1, including education synthetic pitches but excluding education grass pitches, and secondly in calculation 2, including education synthetic pitches and education grass pitches. Both calculations are as follows:

Table 4.15: Calculation of Future Need based on Sport NI Methodology

CALCULATION 1 INCLUDING EDUCATION SYNTHETIC PITCHES, BUT EXCLUDING EDUCATION GRASS PITCHES		CALCULATION 2 INCLUDING EDUCATION SYNTHETIC PITCHES, AND EDUCATION GRASS PITCHES	
Projected 2037 population	173,400	Projected 2037 population	173,400
Acres recommended by SAS ($173,400 \div 1000$) x 3	520.20	Acres recommended by SAS ($173,400 \div 1000$) x 3	520.20
Total acres existing when including education synthetic pitches but excluding education grass pitches, taken from Table 4.12	404.82	Total acres existing when including education synthetic pitches and education grass pitches, taken from Table 4.12	544.07
Required Acres ($404.82 - 520.20$)	-115.38	Required Acres ($544.07 - 520.20$)	23.87
Required Pitches ($-115.38 \div 2.5$ (average pitch size))	-46.15	Required Pitches ($23.87 \div 2.5$ (average pitch size))	+9.55 (ie surplue of provision)
OVERALL NPFA STANDARDS AUDIT RESULT	46 PITCHES BEYOND THE MINIMUM STANDARD WHEN EDUCATION GRASS PITCHES ARE EXCLUDED	OVERALL NPFA STANDARDS AUDIT RESULT	9.55 PITCHES BEYOND THE MINIMUM STANDARD WHEN EDUCATION GRASS PITCHES ARE INCLUDED

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- 4.70 It is important to highlight that care needs to be taken when considering the quantum of pitches in the Mid Ulster District as it is a largely rural area, containing a large number of GAA Clubs and pitches. The above calculations are based on the Sport NI pitch parameters which take the average size of a pitch to be 2.5 acres. For example, a GAA pitch is 3.29 acres and a soccer pitch is 1.93 acres. Therefore, the District of Mid Ulster's pitch provision may appear to have no deficiencies but given the large number of GAA pitches, this may be to the detriment of other sports such as soccer or rugby. This further highlights the need for a playing pitch strategy to assess in detail the future need for grass pitches.
- 4.71 Based on all the assessments above it is clear that Mid Ulster has sufficient playing pitch provision (grass and synthetic) both now and into the future. Clearly excluding all school pitch provision would change this, so it is very important that community access to pitches on education sites is retained, and in fact secured wherever possible, through more formal arrangements, as will be achieved through working with Auchnacloy College, St Mary's Pomeroy and a community organisation; community access to a new 3 G pitch will be available out of school hours.
- 4.72 It is the quality of existing pitch provision, as opposed to quantity that is the real issue. Many grass pitches do not drain well and therefore can be unplayable for several months. The provision of good quality synthetic pitches for training is therefore important.
- 4.73 Access to pitch provision, and specifically AGPs is good in the District, apart from the extreme north west, but this is to do with geography, and residents on the border being outside the 20-minute drivetime of the nearest pitch.

CONSULTATION FEEDBACK

- 4.74 The consultation process identified that several local stakeholders felt there is a need for additional pitches in the area. The feedback on pitch provision, current and future, represents the majority of comments received. The consultation feedback identified the following:
- **There is a need for an additional grass rugby pitch, ideally this would be on a club site, but access to a pitch for competition games could be off site; the growth in the numbers of young players means more teams are playing more often, and existing pitch facilities do not have the capacity**
 - **There is a need for additional synthetic training pitch facilities for rugby given the number of teams now in the club and the condition of existing grass pitches,**
 - **Upgraded existing 3G pitch to complement existing sports and social facilities**
 - **Development of floodlit synthetic surfaces provision for training**
 - **3G pitches for local clubs**
 - **Development of new multi-purpose grass pitches for football and athletics on education sites**
 - **Improvement and investment to some existing changing rooms.**
 - **Possible potential to develop an Indoor training area**

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 4.75 It is important to stress that there is sufficient pitch provision in the District based on the above calculations. The issue is that many clubs want their own pitch, which is understandable, given that this makes both training and playing easier, and more affordable, once the capital costs are addressed.
- 4.76 Whilst this Strategy highlights that there is sufficient playing pitch provision, it has not assessed the quality of all facilities, as this was not in the scope; a detailed Playing Pitch Strategy is required to undertake that work.
- 4.77 If clubs/education institutions wish to develop additional synthetic pitches the Strategy would support this as long as their usage can be demonstrated to be sustainable, based on multi-use i.e. a multi-sport hub, by a range of organisations, and specifically where a synthetic pitch would replace poor quality grass pitches.

OTHER SPORTS FACILITIES

- 4.78 There are a number of other aspirations/needs for sports facilities in Mid Ulster which have been raised through consultation. Specifically, these include:
- **Provision of safe walking routes in both rural and in more urban areas**
 - **Development of walking/cycling routes around other existing sports facilities e.g. GAA facilities**
 - **More mountain bike trails, to further develop the network already successfully established**
 - **Provision of appropriate infrastructure e.g. changing spaces for pitches**
 - **Better use of community /village halls for informal sport and activities**
 - **Development of multi-purpose halls in the more rural areas where there are no facilities**
 - **Cycle skills park**
 - **Development of a purpose built cycling circuit, velodrome and club house**
 - **Development of existing bowls facilities, and the potential to create a bowling hub. The existing facility only caters for the outdoor format of the game; given the increase in participation at local level (including younger people), following the year on year success of Mid Ulster Bowling Clubs, there is potential to develop and improve facilities, providing both indoor and outdoor facilities which would benefit the 20 bowling clubs in the District. Such a development would also enable a range of competitive events to be hosted e.g. there is no suitable venue in NI to host the 2021 Junior Commonwealth Event.**
 - **Judo, kickboxing and boxing facilities (particularly for the travelling community)**

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- Rifle ranges/clay pigeon shooting
- Development of skatepark facilities
- The need to stop the loss of snooker halls
- Potential for development of cycling facilities; great facilities generally
- Provision of toilets and more car parking in the forests to support runners using tracks
- Sports facilities in rural villages, and potentially at education sites in such villages.
- Potential to develop urban sports e.g. dodgeball, orienteering, skateboarding
- Need for purpose-built bowling facilities – rinks and clubhouse facilities, or consideration of provision of these at Mid Ulster Arena
- Provision of indoor training facility/gym at GAA sites, and investment in the ground to make it accessible by those with a disability. Development of fit for purpose community hall space would benefit the overall community and facilitate greater engagement and connectivity because it would facilitate opportunities for sports other than Gaelic.
- Development of high performance training facilities

KEY ISSUES

4.79 A number of generic and specific points were raised through the consultation process, relating to other sports facilities, and perceived facility issues at local level. These are summarised below:

GENERIC KEY ISSUES

- Perceived need for additional pitches, particularly 3G (floodlit)
- The Council is working with Aughnacloy College; a new 3G Pitch will be developed, funded by the Department of Communities. This will be managed out of school hours for community use by a community organisation. MUDC will support the project with a contribution to the costs of maintenance and a replacement carpet.
- Growing trend for participation in outdoor sports/recreation e.g. archery, cycling, walking, mountain biking, horse-riding and more extreme sports such as quad biking, parkour etc.

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- In terms of future working, the new Council area is not co-terminus with Health Boards (difference between north and south (Dungannon) – Southern Health Board has provided health walk funding); Education Boards co-terminus with new Council area except Magherafelt.
- Opportunities to develop safe running, cycling and walking provision in and around Mid Ulster. Development of a national network of Riverside Paths (based on a partnership between ORNI, Department for Communities, Inland Waterways, Waterways Ireland, Loughs Agency, the Northern Ireland Environment Agency and Sport NI); following the implementation of the EU Protection of Water Framework Directive, there is a significant opportunity to create riverside and woodland trails alongside existing rivers. A tree belt has to be planted 10m from the riverside, which could create such family friendly routes for both cycling and walking.
- **There is an identified need to review and further develop the National Cycle Network including:**
 - Maximising the potential of current greenways; developing new linear greenways; and
 - Developing greenway links to communities.
- **There is a real opportunity to work more in partnership at local level.** “Partnerships” does not just refer to funding support from MUDC as limited funds will be available, but also to assistance with completing funding applications and using council expertise, as well as facilitating integrated working with clubs wherever possible.

FACILITY PROVISION ISSUES

4.80 Based on the Strategy consultation, assessment and analysis:

- **There is a need to consider medium-long term (i.e. within the next 5-10 years) replacement of Dunagannon Leisure Centre – pool and sports hall**
- **There is a need to develop a dry facility at Coalisland (Gortgonis)**
- **There is a need to invest in the increasing number of poor pitch quality grass pitches**
- **There is a need for investment in existing GAA Club pitches and a Ball Wall – to reduce maintenance costs and improve sustainability**
- **Club driven need for floodlit 3G facilities - various locations across the Mid Ulster area; these should be carefully planned to contribute to the identified future under-supply of pitch provision, and to reduce reliance on poorer quality grass pitches; where possible clubs should lease the asset prior to development**
- **Specific sport’s needs (club driven and led), linked to training and development, plus High Performance – judo, boxing, other martial arts, cycling (off road safe circuits), bowls, running/jogging track or loop**

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- Rural areas; there are issues of isolation, so access to opportunities to improve health and well-being are very important – addressing mental and well as physical health
- Opportunities to develop cycling and walking provision in and around Mid Ulster, particularly linked to the forests, the Lochs and seafront areas. Safe places/opportunities for walking – loop trails – in urban areas as well as the mountains. The unfinished Sustrans path could potentially be joined up.
- The cost of maintaining outdoor greens is a challenge for local authorities in times of reducing budgets. If maintenance is not undertaken the greens become poor quality, and therefore are not fit for purpose. Rationalising the number of existing grass bowls greens and developing strategically located artificial bowls greens across the 11 new council areas is important to maintain and develop participation, particularly as the Northern Ireland population is ageing. The benefit of this programme will be increased and sustainable participative opportunities in the community, as well as the development of facilities suitable for high performance training.
- Opportunity to develop a village Petanque facility
- Club-driven need and vision for purpose-built bowling facilities – indoor and outdoor to facilitate playing and training all formats of the game, to benefit all bowling clubs in the District, and enable events to be hosted. This concept is supported by the Governing Body.
- Potentially, development of extreme sports provision e.g. skatepark
- There is a need for additional indoor youth facilities.
- There is a need and opportunity for improved angling facilities.
- There is a need for improvements to existing tennis courts.
- Opportunity to develop high performance training facilities

FACILITY ACCESSIBILITY ISSUES

- Increased access to education-based facilities (to build on existing examples of shared use)
- Need for sports facilities to be accessible to those with a physical disability, including wheelchairs, and also to those with mental health challenges
- Some areas appear to lack provision of sports facilities (these are mainly the more rural areas which look to Omagh/Enniskillen in terms of accessing provision, given geographical proximity, or places where education demands have grown without facilities on-site)

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- Angling- there is a need to resolve the issues over access to rivers for angling
- Public transport very poor, particularly in rural areas
- Opportunity for increased use of existing parish/church halls
- Opportunity in some places to use GAA facilities for the whole community.

KEY CHALLENGES AND OPPORTUNITIES

4.81 Based on the analysis, consultation feedback, and the key issues identified, there are a number of key challenges and opportunities to consider in planning for future provision of sports facilities in Mid Ulster:

Table 4.14: Key Issues, Challenges and Opportunities in Planning for Future Sports Facility Provision

FACILITY TYPE/ISSUE	KEY CHALLENGE	KEY OPPORTUNITY
DUNGANNON LEISURE CENTRE	The level of investment potentially required	The age of the existing swimming pool and sports hall mean that there will need to be thought given to their replacement or potentially re-development on an alternative site (plus fitness) in the next 5-10 years
PLAYING PITCHES	Lack of grass pitches; poor quality of some existing stock. The opportunity to work with local clubs to lease pitches and then secure investment into improving them should be considered where possible.	<p>There are a number of identified sites where AGPs/3G pitches could be developed, often in partnership with local clubs.</p> <p>Some of the larger clubs have significant needs for training and playing facilities to accommodate growing numbers of junior players. Given the aim of increasing participation, these are important opportunities to engage young people in active lifestyles which they will continue into later life, but pitch development needs to be sustainable in the long term.</p> <p>Improving existing GAA, soccer and rugby facilities are important to maintain and develop participative opportunities, and ensure local facilities have a role in the facility strategies of the GAA, IFA and Ulster Rugby.</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY TYPE/ISSUE	KEY CHALLENGE	KEY OPPORTUNITY
	<p>Need for additional AGPs / 3Gs particularly at specific sites/in specific areas; without a detailed PPS, it is difficult to assess all the 'identified' pitch needs. Given the relatively low lack of unmet demand, apart from the extreme east and central area of the District, the initial approach should be to assess opportunities for increased shared usage of facilities by local clubs, and also to assess the opportunity for increased use of education-based pitches, partnering with clubs.</p> <p>Opportunities on education sites to develop new pitches for curriculum and community use should be a priority for investment.</p> <p>Investment in key GAA Clubs could contribute to their designation as sub regional facilities as part of the GAA Strategy. Similarly, there is an opportunity for key rugby and soccer clubs to develop their facilities as part of the IFA and Ulster Rugby facility strategies.</p> <p>Specific Club needs, supported by MUDC as appropriate (strategic not necessarily financial support)</p>	
HIGH PERFORMANCE / TRAINING FACILITIES	Future revenue funding and operational sustainability	<p>Potential funding for multi-sport hubs (Sport NI)</p> <p>A range of identified sporting needs has potential to be accommodated together e.g. Judo, other martial arts, boxing. Equally there is some potential to develop an outdoor sports hub, linked to existing outdoor provision and trails for minority sports such as archery, orienteering</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY TYPE/ISSUE	KEY CHALLENGE	KEY OPPORTUNITY
NEED FOR ADDITIONAL FACILITIES- SPORTS HALLS, SWIMMING POOLS, FITNESS FACILITIES, 3Gs	<p>Population growth will increase demand for sports facilities at local level; the challenge is resourcing these needs (capital and revenue), and ensuring investment is evidence-based.</p> <p>The priority is to open up more community access to existing sports halls and pools on education sites, as existing facilities would address future under-supply.</p> <p>The three main towns of Cookstown, Dungannon and Magherafelt already have full, and overall, very good quality wet/dry facilities provided by MUDC. The facilities include pools, sports halls, fitness suites and studios.</p> <p>Maghera has a dry facility and Coalisland should also have one (the two next biggest towns in the district).</p> <p>All smaller towns/villages should have access to play areas, community sports facilities etc.</p>	Population growth provides the opportunity of additional planning gain resources; priority investment projects will benefit from these monies, so sport needs to 'be at the table'.
NEED FOR DEVELOPMENT OF LOCAL SPORTS CLUBS FACILITIES	Making the case for investment in new facilities, improvement to existing facilities, and driving multi-facility development for multi-sport use	Local clubs e.g. cycling, bowling, running, cycling, pitch sports, tennis, angling
EXISTING SPORTS FACILITIES (INFORMAL AND FORMAL), THEIR LOCATION, NATURE AND OPERATIONAL APPROACH	Perceived lack of provision in specific rural areas.	<p>There is an opportunity to look at increasing use of informal halls and outdoor spaces to better provide participative opportunities in the rural areas.</p> <p>Villages needs to work together better to develop sustainable sports facilities e.g. MUGAs, 3G pitches which are sustainable and provide for more than one club within a rural area. Collaborative working with rural schools could offer a significant opportunity.</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY TYPE/ISSUE	KEY CHALLENGE	KEY OPPORTUNITY
CROSS BOUNDARY USE/PROVISION	The scale and geography of NI means that communities access provision outside of the council area in which they live.	The scale and geography of NI means there is a real opportunity to plan strategically for sports facilities, and specifically those of a larger scale, across boundaries.
COMMUNITY PLANNING AGENDA	Ensuring provision of sports facilities and participative opportunities is highlighted as a priority in this process, given the contribution they make to healthy lifestyles and reducing health inequalities.	The new community planning process provides a real opportunity to further endorse the role and importance of sport, sports facilities and physical activity as part of active lifestyles, and to secure resources to support their ongoing provision.
DISABILITY SPORT	<p>Disability Sport NI has established a Disability Sports Hub in each of Northern Ireland's 11 Council areas, providing a range of sports wheelchairs, inclusive bikes and inclusive sports equipment to enable children and adults with disabilities to participate in at least 14 different sports and activities.</p> <p>The development of Disability Sports Hubs in each Council area directly contributes to key Northern Ireland Strategies and Action Plans concerned with increasing the number of people with disabilities involved in sport and active recreation including:</p> <ul style="list-style-type: none"> • Active Living: No Limits 2016-2021. A plan to improve health and wellbeing for people with a disability in Northern Ireland through participation in sport and active recreation • Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation, 2009-2019 (Target PA10) • Disability Sport NI's 'A Call to Action for District Councils' (Action 2) • Disability Sport NI's Strategic Plan 2016–2020 (Objective 1.2) 	<p>Active Living: No Limits 2021 is a new action plan launched in October 2016 to improve the health and wellbeing of people with disabilities in Northern Ireland through participation in sport and active recreation.</p> <p>The 'District Council Disability Sports Hub' Project is a new initiative between Disability Sport NI and Mid Ulster District Council, which has seen the development of a disability sports hub in the area, focused on putting in place the equipment and services required to increase the number of people with disabilities involved in sport and active recreation.</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

FACILITY TYPE/ISSUE	KEY CHALLENGE	KEY OPPORTUNITY
NEED FOR A RANGE OF OUTDOOR FACILITIES – WATERSPORTS, ANGLING, WALKING, RUNNING, CYCLING, HORSE RIDING, BMX, ADVENTURE AND URBAN TRAILS E.G. QUAD BIKING, AND POTENTIALLY PARKOUR	<p>There is a need to provide informal sports facilities which facilitate physical activity as part of everyday life,</p> <p>The need for additional outdoor sports facilities and appropriate infrastructure has been identified, particularly in the more rural areas where there is less formal provision of sports facilities.</p>	<p>There is an opportunity to develop additional trails and routes, with appropriate infrastructure e.g. toilets and changing, plus parking which could provide for both specific activities e.g. water sports, and facilitate access between existing provision, as well as e.g. transport hubs. This has potential as the means to link a number of sites in a multi-sport hub.</p> <p>There is an opportunity to consider specific off road, safe cycling/running circuits working with local clubs, and the development of village petanque facilities.</p>

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

5. SUMMARY CONCLUSIONS AND NEXT STEPS

INTRODUCTION

- 5.1. Mid Ulster has a wide range of sports facilities across the area, the majority of which are of good quality. There are, however, existing facilities which do not benefit the local community because access to education sites cannot be secured outside of curriculum time. The local population is growing significantly which will increase demand for provision.
- 5.2. Current participation levels are higher than the NI average but could be improved for the benefit of community health. The recently launched Every Body Active project (partnership with Sport NI) aims to increase the frequency and levels of participation at local level).
- 5.3. The three main towns of Cookstown, Dungannon and Magherafelt have full wet/dry facilities provided by MUDC. Dry facilities are provided by MUDC in Maghera; as one of the two next biggest towns in the District, there should also be dry provision in Coalisland. All smaller towns/villages should have access to play areas, community sports facilities etc.

SUMMARY OVERVIEW AND ANALYSIS

- 5.4. The consultation process for this Strategy has identified a number of key issues and priorities, which are summarised in Section 4.
- 5.5. The assessment for this Strategy highlights the need for some additional provision of sports halls, and swimming pools. There is however a sufficiency of AGPs, and a slight over-supply of fitness stations by 2037. Illustrative quantitative supply and demand assessments based on population levels, building on 'Bridging the Gap 2009 and 2014' identify future under supply (slight) of sport halls, and pools. There is a current over-supply of community accessible fitness stations +30), which decreases to +8 fitness stations in the future as a result of increased demand). However, assessment of accessibility highlights that the majority of the Mid Ulster communities are generally within the catchment area of a community accessible sports facilities.
- 5.6. Future levels of under provision against identified demand, based on population growth are however relatively small. There are existing sports hall facilities in the District (44 identified which do not currently have community access on a pay and play basis) which could accommodate the demand for more courts by 2037 (8.96 badminton courts)).
- 5.7. There will be an under-supply of 2 lanes of a 4-lane x 25m pool by 2037; this is not a significant level of under-provision, and there are existing learner and leisure pools which provide water space excluded from the formal water space assessment. The redevelopment/replacement of Dungannon Pool should take into account this projected under supply.
- 5.8. There is a need to retain fitness facilities which are accessible to the community on a pay and play basis. The provision of additional fitness stations could be considered in existing community halls given the very slight over –supply now and into the future, and this identified need should also form part of any consideration of future facility development in the District.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- 5.9. Some existing facilities are unavailable for community access because they are on education sites. This impacts particularly on the supply of accessible sports hall, pitch facilities, although there are some existing good examples of facilities shared between the community and a school e.g. Fivemiletown College, Aughnacloy High School.
- 5.10. Based on club feedback there is a lack of all-weather pitches/3Gs in the local area, particularly for training. New provision should be considered/supported where it would replace poorer quality grass pitches and can be shared between a number of local clubs/organisations. New provision is about improving quality, not the need for additional facilities, given that there is a sufficiency of AGPs in the District.
- 5.11. A further significant issue is the future of Dungannon Leisure Centre, given its age. Investment will be needed in the pool and sports hall in the medium to long term to refurbish or replace the existing facilities.
- 5.12. Coalisland / Gortgonis is one of the most deprived areas in the District and NI. There is a need to develop dryside facilities here to provide additional resources for local people and address the needs of clubs in the area. There is also a need to upgrade the quality of the sports facilities at this site.
- 5.13. Other identified facility needs were highlighted through consultation as increased provision of cycling, running and walking trails/circuits, particularly safe walking trails in and around urban areas and existing sports facilities. The need for a safe off-road cycling circuit is also identified by a number of local cycling clubs (See Appendix 6), alongside the need for development of facilities on education sites and improved access to existing education facilities. There are also opportunities for the development of provision for boxing, judo and other martial arts, outdoor activities, petanque, and a range of communal sports spaces in the more rural areas. There is no existing provision in the council area for off road cycling. Existing facilities for judo, boxing and other martial arts are extremely limited.
- 5.14. Rural areas generally have less provision; given the need for facility provision to be sustainable, any development should be underpinned by collaborative working between education, local clubs and the community to ensure there will be optimum use of provision.
- 5.15. The opportunity to further develop safe walking, running and cycling routes for informal recreational use clearly presents a significant opportunity to increase participation levels and engage more people in regular physical activity. These routes need to be local and accessible on a daily basis, so would complement the more formal opportunities presented by forest, mountain and loch-based trails and routes. The local routes could be developed on education sites or on sports club sites around existing pitches or could link existing communities together.
- 5.16. The need for additional youth facilities was also highlighted.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

PRIORITIES

5.17. The following priorities have been identified through the Strategy analysis, needs assessment and consultation:

- **Replacement/re-development of the Dungannon Swimming Pool and sports hall within the next 5-10 years. The scale of the pool and hall provision should address any under-supply of provision as a result of population growth.**
- **Development of a dry facility at Coalisland, Gortgonis**
- **Investment in grass pitches to improve their condition and standard to facilitate all levels of play**
- **Development of cricket pitch facilities to support the future development of the game**
- **Development of additional 3G pitches; the priority is for those based on education sites which offer community use and the opportunity for multi-facility hub development. There is a need for additional club –based provision but again this should be shared between clubs as a minimum to ensure sustainability and provide the opportunity for multi-facility hubs.**
- **Investment to improve existing AGPs/3G pitches e.g. floodlights, fencing, surfaces, infrastructure such as changing rooms, storage**
- **Development of small synthetic training surfaces in areas without access to a 3G pitch, or other formal facilities, to provide a multi-purpose area for sport and physical activity eg basketball**
- **Support for the development of Mid Ulster Club facilities where a case for investment can be made, supported by a Sports Development Plan, clearly showing how increased participation across the community will be achieved and sustained**
- **Development of a Bowls Hub for the area**
- **Increase secured (i.e. under pinned by a formal community use agreement) community access (pay and play and club use) to existing sports facilities on education sites.**
- **Improved access to sports facilities for those with a disability – physical or mental, including wheelchair users**
- **Recreational safe routes for walking, running and cycling within local communities; better use of open space, free to access to support a range of outdoor activities**

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

- Development of the wider formal network of routes and trails in the mountains, forests and around the Loch, to further promote opportunities for mountain biking, trekking, running and cycling in the outdoor environment.
- Opening up of existing village and community halls for increased use for sport and physical activity; there is potential for martial arts eg boxing, kickboxing etc to be accommodated in some of these halls
- Development of safe off road cycling facilities, working with local clubs who would share usage of a new facility, and take a role in its operation.
- Improvement of facilities for running, judo, boxing and martial arts, working with the local club network.
- Development of a Ball Wall.
- Improvement of youth facilities, particularly for e.g. outdoor basketball, and indoor for kickboxing and boxing.
- Development of additional angling facilities.
- Investment to improve existing tennis courts (outdoor).

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

5.18. Based on the above priorities, the following recommendations are made for future sports facility provision in Mid Ulster:

RECOMMENDATIONS

RECOMMENDATION 1 (R1)

The replacement/re-development of Dungannon Leisure Centre is planned for within the next 5-10 years.

RECOMMENDATION 2 (R2)

A new dryside facility is developed at Coalisland, Gotgonis.

RECOMMENDATION 3 (R3)

To be able to project the need and supply of AGPs and Grass pitches in the future a full Playing Pitch Strategy should be undertaken across the District using team generation rates to project the requirements of AGP and Grass pitches, taking into consideration supply, demand and capacity based on existing quality and demand on existing grass pitches and AGPS.

The methodology for a Playing Pitch Strategy (PPS) should be based upon the Sport England Playing Pitch Strategy Methodology where all demand and supply is considered. There are different quality standards for playing pitch surfaces soccer for instance states that a poor pitch only allows for 1 game per week, to be played, a standard pitch allows 2 games a week and a good pitch allows for 3 games a week. Gaelic Games Pitches could follow the rugby methodology where floodlights and drainage amongst other quality issues are considered and the quality assessment provides an assessment of capacity that identifies surplus and deficits in match and training equivalents per week.

The outcomes and priorities of the PPS should be used to inform future investment both in any new provision and in bringing existing pitches up to an appropriate standard for their use.

A programme of pitch investment is developed based on MUDC, clubs and the Mid Ulster League, GAA, soccer and rugby working together. This programme should prioritise 3G pitch provision on education sites where community use can be developed. Development of additional AGPs (football, rugby and hockey) with community access (clubs and community groups) are supported, particularly where they:

- Can be developed on education sites
- Can be developed as part of a multi-sport/multi-user hub

Existing AGPs/3G pitches e.g. floodlights, fencing, surfaces (football/rugby/hockey specific), infrastructure such as changing rooms, storage should be improved as part of overall pitch improvement, so that where possible, clubs can be designated venues as part of GAA/IFA/Ulster Rugby Facility Strategies.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

RECOMMENDATION 4 (R4)

MUDC considers the opportunity to further develop formal outdoor routes and trails in both urban and rural areas, for running, trekking and cycling (mountains, Loch, forests, Marina) and to designate existing outdoor provision as a multi-facility hub (as highlighted in the Northern Ireland Sports Facility Development Framework 2016-2026), and consider development of additional facilities for e.g. archery and orienteering as part of this.

In urban areas, improvements to pathways, the road infrastructure and lighting is needed to encourage outdoor activities.

More effective use of existing open space, which is free to access should also be considered as part of developing opportunities for participation in outdoor activities.

A running circuit to be considered at eg Mid Ulster Sports Arena

RECOMMENDATION 5 (R5)

MUDC works closely with individual schools and the Education Board to increase and secure community access to existing sports facilities on education sites and ensure that such access is part of the agreement for any new build schools.

RECOMMENDATION 6 (R6)

Develop the quality of existing facilities i.e. high-performance training at e.g. MUSA and Meadowbank.

RECOMMENDATION 7 (R7)

A safe off-road cycling facility, or appropriate space at an existing facility e.g. Mid Ulster Arena is identified for such use; MUDC will work with organisations who would share usage of a new facility and take a role in its operation.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

RECOMMENDATION 8 (R8)

Working collaboratively with the rural areas to enable development of small scale sports facilities and open up existing community hall space will achieve sustainable provision at local level.

RECOMMENDATION 9 (R9)

Work with other relevant bodies should underpin all future investment in sports facility provision to ensure it 'fits' with, and addresses identified needs of the district, and can maximise access to, and securing of, all available external and internal funding opportunities. This includes working with neighbouring local authorities on cross boundary planning and provision.

RECOMMENDATION 10 (R10)

This Strategy is reviewed annually and updated on a 5-year cycle, to monitor progress on identified priorities.

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

5.19. The Action Plan to implement the recommendations above is set out in Table 5.1.

Table 5.1: Action Plan

RECOMMENDATION	ACTION	RESPONSIBILITY	TIMESCALE		RESOURCES
			SHORT	= 1 – 5 YEARS	
			MEDIUM	= 5 - 10 YEARS	
			LONG TERM	= 10+ YEARS	
RECOMMENDATION 1 (R1) The replacement/re-development of Dungannon Leisure Centre within the town boundaries, is planned for within the next 5-10 years.	Ensure the need for a replacement facility is included in the Community Plan, and relevant planning policy.	MUDC	Short- Medium term		Officer time – MUDC Planning and leisure officers, external funding sources
	Consider including a feasibility study on the future of the Dungannon Leisure centre as part of the strategic review of Leisure Services	MUDC, external consultants	Short term		Officer time – MUDC Planning and leisure officers, external consultants, Sport NI
RECOMMENDATION 2 (R2) A new dryside facility is developed at Coalisland, Gotgonis.	Undertake a feasibility study to determine the location, scale and nature of a new dryside facility in Gortgonis; this should take into account any other new builds in the area e.g. local GAA Club	MUDC, external consultants	Short term		Officer time – MUDC Planning and leisure officers, external consultants, Sport NI
RECOMMENDATION 3 (R3) To be able to project the need and supply of AGPs and Grass pitches in the future a full Playing Pitch Strategy should be undertaken across the District using team generation rates to project the requirements of AGP and Grass pitches, taking into consideration supply, demand and capacity based on existing quality and demand on existing grass pitches and AGPS. The methodology for a Playing Pitch Strategy (PPS) should be based upon the Sport England Playing Pitch Strategy Methodology where all demand and supply is considered. There are different quality standards for playing pitch surfaces soccer for instance states that a poor pitch only allows for 1 game per week, to be played, a standard pitch allows 2 games a week and a good pitch allows for 3 games a week. Gaelic Games Pitches could follow the rugby methodology where floodlights and drainage amongst other quality issues are considered and the quality assessment provides an assessment of capacity that identifies surplus and deficits in match and training equivalents per week. The outcomes and priorities of the PPS should be used to inform future investment both in any new provision and in bringing existing pitches up to an appropriate standard for their use.	Consider undertaking a detailed Playing Pitch Strategy (PPS) as part of the wider review of Leisure services	MUDC	Medium		MUDC leisure officers, external consultants
A programme of pitch investment is developed based on MUDC, clubs and the Mid Ulster League, GAA, soccer and rugby, working together. This programme should prioritise 3G pitch provision on education sites where community use can be developed.	Based on the PPS qualitative assessments, identify opportunities to replace poor quality grass pitches with synthetic surfaces, to provide additional training facilities.	MUDC and local partners	Short – Medium term		Officer time – MUDC Planning and leisure officers, local clubs and schools, external funding sources
	New provision should be a priority where it can be shared between a number of local clubs/organisations. New provision is about improving quality, not the need for additional facilities, given that there is a sufficiency of AGPs in the District.				

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

RECOMMENDATION	ACTION	RESPONSIBILITY	TIMESCALE		RESOURCES
			SHORT	= 1 – 5 YEARS	
			MEDIUM	= 5 - 10 YEARS	
			LONG TERM	= 10+ YEARS	
<p>Development of additional AGPs (football, rugby and hockey) with community access (clubs and community groups) are supported, particularly where they:</p> <ul style="list-style-type: none"> Can be developed on education sites Can be developed as part of a multi-sport/multi-user hub <p>Existing AGPs/3G pitches e.g. floodlights, fencing, surfaces (football/rugby/hockey specific), infrastructure such as changing rooms, storage should be improved so that where possible, clubs can be designated venues as part of GAA/IFA/Ulster Rugby Facility Strategies.</p>	MUDC to initiate discussion with local partners to facilitate bringing such projects to fruition.	MUDC; local cycling clubs	Medium		MUDC leisure / parks officers, NGB, Sport England; local cycling clubs; capital budget
	Work with the relevant Governing Bodies and key local clubs to identify a programme of improvements, and develop the relevant funding applications for financial support		Short – Medium term		Officer time – MUDC Planning and leisure officers, local clubs and schools, external funding sources
<p>RECOMMENDATION 4 (R4)</p> <p>MUDC considers the opportunity to further develop formal outdoor routes and trails in both urban and rural areas, for running, trekking and cycling (mountains, Loch, forests, Marina) and to designate existing outdoor provision as a multi-facility hub (as highlighted in the Northern Ireland Sports Facility Development Framework 2016-2026), and consider development of additional facilities for e.g. archery and orienteering as part of this.</p> <p>In urban areas, improvements to pathways, the road infrastructure and lighting is needed to encourage outdoor activities.</p> <p>More effective use of existing open space, which is free to access should also be considered as part of developing opportunities for participation in outdoor activities.</p> <p>A running circuit to be considered at eg Mid Ulster Sports Arena</p>	MUDC to meet with ORNI to discuss future priorities and opportunities, and agree priority projects for which funding can then be sought	MUDC	Short –Medium term		Officer time - MUDC Planning and leisure officers, external funding sources
	MUDC include the need and opportunity for increased provision in the Community Plan	MUDC	Short –Medium term		Officer time - MUDC Planning and leisure officers
<p>RECOMMENDATION 5 (R5)</p> <p>MUDC works closely with individual schools and the Education Board to increase and secure community access to existing sports facilities on education sites, and ensure that such access is part of the agreement for any new build schools.</p>	MUDC approaches individual schools with existing sports facilities to discuss opportunities for increasing/opening up community access to sports facilities, based on example agreements already in place in the District.	MUDC	Short- medium term		Officer time - MUDC Planning and leisure officers
	MUDC seek to work closely with the Education board on any new school developments/improvements which could involve sports facilities, so that all opportunities for increasing community access can be identified and implemented				Officer time - MUDC Planning and leisure officers
	Ensure identified facility needs are reflected in the District's Community Plan.	MUDC	Short term		Officer time - MUDC Planning and leisure officers
<p>RECOMMENDATION 7 (R7)</p> <p>A safe off-road cycling facility, or appropriate space at an existing facility e.g. Mid Ulster Arena is identified for such use; MUDC will work with organisations who would share usage of a new facility, and take a role in its operation.</p>	Establish a working group with local cycling clubs to further explore options for creation of a space/time at existing facilities for safe off-road cycling	MUDC; local cycling clubs / organisations	Short term		MUDC leisure officers, local clubs/organisations
	Longer term, continue to work with local clubs to investigate the feasibility of developing a permanent off-road cycling facility	MUDC; local cycling clubs/ organisations	Medium		MUDC leisure officers, local clubs/organisations, Governing Body, external funding sources

SPORTS FACILITY STRATEGY FOR MID ULSTER DISTRICT COUNCIL (MUDC)

RECOMMENDATION	ACTION	RESPONSIBILITY	TIMESCALE		RESOURCES
			SHORT	= 1 – 5 YEARS	
			MEDIUM	= 5 - 10 YEARS	
			LONG TERM	= 10+ YEARS	
RECOMMENDATION 8 (R8) Working collaboratively with the rural areas to enable development of small scale sports facilities, and open up existing community hall space will achieve sustainable provision at local level.	Identify priority rural sports projects and work with relevant local groups organisations, and schools to develop	MUDC; rural organisations	Ongoing		MUDC leisure and planning officers; capital budget; external funding sources
RECOMMENDATION 9 (R9) Work with other relevant bodies should underpin all future investment in sports facility provision to ensure it 'fits' with, and addresses identified needs of the district, and can maximise access to, and securing of, all available external and internal funding opportunities. This includes working with neighbouring local authorities on cross boundary planning and provision.	Ensure all future investment into sports facility provision is delivered on a collaborative basis, with local clubs involved in development proposals and accessing funding wherever possible	MUDC, local partners	Ongoing		MUDC leisure officers, Governing Bodies
RECOMMENDATION 10 (R10) This Strategy is reviewed annually and updated on a 5-year cycle, to monitor progress on identified priorities.	Establish a working group with local club to support development of improved facilities	MUDC; local athletics club	Medium		MUDC leisure officers, NGB, Sport England; local athletics club; capital budget





Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Every Body Active 2020 Plan Year 3 (2018-19)



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Overview

This report will review the performance of the Every Body Active 2020 Programme Year 2 (2017-18) and use any learning to inform the Year 3 action plan with respect to;

- Key Performance Indicators
- Partnerships Organisations
- Links to Community Plan
- Year 2 Evaluation & Delivery
- Active Clubs Involvement
- MUDC EBA 2020 Long Term
- MUDC EBA Program Management
- Planning for Year 3
- Conclusion
- Case Study examples

Updated Contact Details

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Programme Participation

AREA	Total participants Involved	women/girls	People with a disability	High social need	Sustained participants 2017/18
Mid Ulster	7510	3148	883	1822	1657
16/17	7304	3,093	829	1,768	1,614
17/18	7510	3148	883	1822	1657
18/19	7732	3203	939	1878	1712
19/20	7952	3258	994	1933	1767

Key Performance Indicators for Year 3 2018/19 year on year increase of 1%

AREA	Total participants	women/girls 58%	People with a disability 17%	High social need 34%	Sustained participants 31%
Mid Ulster	5523	3203	939	1878	1712

Key Performance Indicators for Year 2 2017/18 result

AREA	Total participants 2017/18	women/girls 57%	People with a disability 16%	High social need 33%	Sustained participants 2017/18 30%
Mid Ulster Target	5523	3148	883	1822	1657
Q1	1381	787	221	N/A	N/A
Q2	2639	1599	632	N/A	N/A
Q3	4037	2337	742	449	373
Q4 (up to 22 March)	4714	2805	845	449	373
*FULL YEAR					

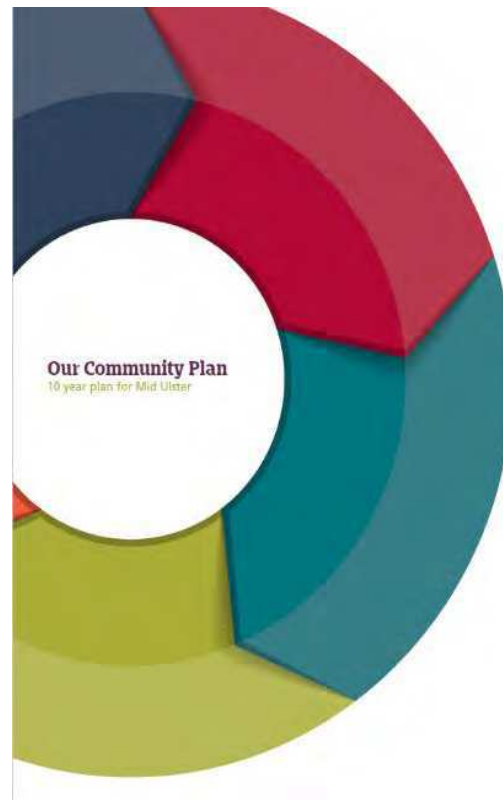
*These figures will be sent by SNI to councils in the middle of April however it is anticipated that the KPI's will be met.

Summary

- Performance 2017/18 – Total Participants, Women & Girls and People with a Disability targets are expected to be achieved. HSN and Sustained are still proving difficult to achieve. Specific programme work will continue to target these KPI's.

- Performance 2018/19 - there is no indication why the 2018/19 targets will not be achieved.
- Staffing has been consistent and is expected to remain.
- MUDC Community Plan targets more active lives and the high level of participation based physical activity programmes will continue to target – women and girls, people with a disability and those living in areas of high social need as a driving force behind achieve the Community Plan headline theme of Health and Wellbeing

Mid Ulster Community Plan



Our Vision for Our Place

Mid Ulster... a welcoming place where our people are content, healthy and safe; educated and skilled; where our economy is thriving; our environment and heritage are sustained; and where our public services excel.

Strategic findings are as follows:

Mid Ulster is currently made up of more Under 16s and fewer Over 65s than the Northern Ireland (NI) average. Population projections show this trend is set to continue.



What do we want to achieve for Mid Ulster?

We have identified 15 outcomes we want achieve in Mid Ulster over the life of this plan. These are:

We prosper in a stronger and more competitive economy.

We have more people working in a diverse economy.

Our towns and villages are vibrant and competitive

We are better connected through appropriate infrastructure.

We will increasingly value our environment and enhance it for our children.

We will enjoy increased access to affordable quality housing.

We are better enabled to live longer healthier and more active lives.

We give our children and young people the best chance in life.

We are more entrepreneurial, innovative and creative.

We are better enabled to live longer healthier and more active lives.

We have better availability to the right health service, in the right place at the right time.

We care more for those most vulnerable and in need.

We are a safer community.

We have a greater value and respect for diversity.

We have fewer people living in poverty and fewer areas of disadvantage.

These outcomes will be achieved through a number of actions that we have structured into 5 themes. However, in the essence of Community Planning, all the themes, actions and partners will work together to achieve these outcomes collectively.



Theme 4

Health and Wellbeing



It is clear that responsibility for growing healthy communities ranges far beyond the traditional health and care services and structures, and that better balances can and must be achieved between prevention and treatment. We need to continue to work together across agencies to focus on early intervention and prevention and to reduce health inequalities.

It is recognised that Health Inequalities are impacted by a wide range of determinants including; gender, age and ethnicity, as well as adequate disposable income; living and working conditions; level of education; access to services; and the environment. It will be important in the development and delivery of services, that we give consideration to the whole, not just individual elements.

A community-based and multi-agency approach to health and well-being programmes, projects and activities, aimed at all ages, communities, needs and lifestyles, and targeted to those most in need, should be sustained and built upon. This should be done through collaborative and cohesive working, incorporating a wider focus on mental health-related issues and social care provision.

The local availability, effectiveness and efficiency of Health and Social Care services needs to be reviewed and enhanced to meet the needs of our community. This will require investment in our infrastructure, attention to our emergency ambulance response times, along with the reconfiguration of existing services and facilities. The importance and role of Primary care, as provided by our General Practitioners (GPs), as the entry point to the Health and Social Care system for the majority of people, must be central to a future co-designed service.

We are better enabled to live longer healthier and more active lives

We have better availability to the right service, in the right place at the right time

We care more for those most vulnerable and in need



Through research into health and wellbeing it is recognised that health inequalities are impacted by a wide range of determinants including, gender, age and ethnicity, as well as adequate disposable income; living and working conditions; level of education; access to services; and the environment.

It will be important in the development and delivery of services, that we give consideration to the whole, not just individual elements.

Our community based and multi-agency approach to health and well-being programmes, projects and activities, aimed at all ages, communities, needs and lifestyles, and targeted to those most in need, should be sustained and built upon. This should be done through collaborative and cohesive working, incorporating a wider focus on mental health-related issues and social care provision.

There is clear linkage between the themes of the MUDC Community Plan and Everybody Active 2020 program in particular through the themes of Health and Wellbeing and Education and Skills. Within our Year 1 program we underpinned these links, in the second year these have been extending and moving forward into Year 3 we will refocus and target the areas that have been under represented and difficult to interact with. The management team has better links to and understanding of the Community Plan now that our Sport NI rep sits on the Health and Wellbeing Group.

Targeting women and girls, people with a disability and areas of high social continues.

Our Community Plan outcomes are being actioned through our EBA program and our team of coaches as they tackle: health inequalities and limited access to services.

Offering opportunities / developing support mechanisms for women and girls to continue with an active lifestyle during recognised transition points in their life that have been identified as having adverse effects on their sustained participation.

Equally important is the opportunity for women and girls to recommence an active lifestyle after a period of absence by tailoring our programs to target those most in need of opportunity, support and assistance.

Inactivity amongst people with a disability is highly documented, and EBA offers the opportunity to take part in regular structured physical activity programmes.

In addition, the opportunity for social interaction to combat loneliness and mental health issues is also an important factor.

Increasingly important to overall success is the positive aspects of socialisation and the experience of active lifestyles choices which will allow the residents of the District to live longer and healthier which is a key principal of the MUDC Community Plan

In all, achieving MUDC Community Plan a vision of **Healthier People, Living Longer** all the while **Being More Active**.

Project Partnership Organisations

Southern Trust	Northern Trust	Tobin Community Centre
Bush PS, Dungannon		
Netball DLC	National Autistic society	Newmills P.S
Ardboe Community Projects	Kilcronaghan & Tirgan Comm Assoc M'Felt	CDE Workplace, Cookstown
Bellaghy Operation Transformation	Cedar Foundation (Dungannon)	Mid Ulster Parkinson's Branch
Ulster Hockey	Ms Society (Cookstown)	Buggy Fit, Aughnacloy
Cookstown Fr Rocks GAA Club	Empower NI (Magherafelt)	Buggy Fit, Dungannon Park
Slatequarry Community Association, Rock	Integrated College Dungannon	Buggy Fit/mother toddler CLC
Heron Bros, Draperstown	Cookstown PS	Holy Trinity's PS C'Town
Stewartstown PS	Primate Dixon PS	Ballylifford P.S,
Killyman PS	St Patrick's Dungannon	St Puis College M'Felt
St Marys PS, Pomeroy	Orritor PS, Cookstown	Moneymore Rec Centre
Howard PS, Dungannon	Willowbank (Dungannon)	Aughnacloy P.S,
Phoenix Integrated PS, Cookstown	Woodland Beacon (Cookstown)	Aughnacloy College
St Patricks Academy Dungannon	Base Groups (Cookstown & Magherafelt)	Gaelscoil an Tseanchai M'Felt
Cookstown Royal British Legion	Sky Club (Fivemiletown)	Dungannon Youth Resource
Ballysaggart Dev Association Dungannon	Special Schools (Kilronan & Sperrinview)	Willowbank @ The Junction Dungannon
St Marys PS, Stewartstown	Lough Shore Community Association, Moortown	Tobermore Community Group
Carefully yours project (Magherafelt)	Adult Centre (Cookstown & Magherafelt)	Marvels Special Olympic Club Magherafelt
St Mary's Grammar M'Felt	Fit 4 U x2 (physical and learning groups)	Ulster Wheel Chair Hurling
Woods PS, Ballyronan	Laghey PS, Killyman	Mid Ulster Ladies
Culnady PS, Maghera	Arthritis Care	Moortown Com Assoc
Holy Trinity PS, Cookstown	Youth Annexe Fivemiletown	Loughry Campus Workplace
Tyrone GAA	Action Mental Health	MUDC Env. Health
Castledawson PS	Coalisland Fianna GAC	Tobormore PS
Northern Regional College	Roan St Patricks PS Eglis	Eoghan Ruadh Hurling Club
Kilross PS	Superstars Cookstown	Magherafelt HS
Cookstown PS	Clintyclay PS	Stewartstown PS
St Marys PS Cabragh	St Marys PS Ballygawley	Ballylifford PS
St. Brigids Brocagh	St Macartans PS	Kilross PS
Moneymore PS	St Malachys PS Glencull	Magherafelt PS
Sperrin Integrated M'Felt	Royal School Dungannon	St Brigids PS Mayogall
Derrychrin PS	St Josephs PS Caledon	St Patricks PS Glen
Desertmartin PS	St Marys PS Pomeroy	St Marys PS, Dunamore

Crossroads PS	Killyman PS	Knocknagin PS
St John's Swatragh	Howard PS	New Row PS
Holy Trinity HS	Magherafelt HS	Rainey Endowed
St Josephs Coalisland	Keystone Workplace	Workspace Draperstown
St Patricks Maghera	Cookstown HS	Moneymore PS
Education Authority	Aughnacloy College	Windmill Integrated PS
Disability Sport NI	Ulster GAA	RNIB
St Marys PS Glenview Maghera	St Eoghans PS Moneyneena	Mid Ulster Community Department
Rainey Hockey Club	Cookstown Hockey Club	Dungannon Hockey club

The programme's list of its partner's and its wider community involvement continues to expand as the EBA 2020 program evolves and develops right across District. A geographically large area, predominantly rural with 3 large town based populations.

This wide and varied list of groups and organisations highlights the scope of the program across the whole District and how EBA2020 has become intrinsically linked to the MUDC Community Plan as it pursues its target for a healthier population becoming more active and living longer.

Year 2 Evaluation

Year 2 would be seen as very positive.

Unique participant numbers have been much improved and the 3 reported on KPI's have been achieved

All parties (Coaches, MUDC Management and Sport NI) feel more connected to the program.

The closer working relationship with the Sport NI Officer has improved key areas of the program.

- Issues relating to Sport NI management are being rectified in a timely manner.
- I.T. issues that had been ongoing were identified and were possible resolved.
- On the ground involvement enabled the Sport NI Officer to see first-hand the difficulties the coaches were having with the database.
- Identifying and sharing KPI data is much improved.
- Data from Sport NI on areas of greatest need and sustained involvement is still lacking.

Highlighted Issues and Solutions

Issues Highlighted	Solutions / Outcomes	2018 onwards
At the half way point overall marketing is still in need of being developed	Corporately Marketing and Branding for the entire programme is still an issue.	The Corporate Marketing and Branding group has recommenced meetings and there is clear linkage

fully. Program branding is still limited. Locally a greater presence online has been introduced through the Council social media platforms.		between the Council EBA team, the SNI representative and both marketing sections
Getting participants to register online still proves difficult – Coaches are once again taking on the responsibility for the registration of participants and the uploading of questionnaire responses.	With coaches having taken over responsibility for the majority of registrations – this has impacted on workload.	Yet, with the increased workload of registration coaches feel better connected to the program and its performance. There are time implications and carrying out of questionnaires is time consuming
School involvement is still dependant on the value the school places on the program.	After schools	Lottery restrictions on replacing curriculum PE may result in lower numbers.
Programs designed for people with a disability were very well received however with this group there is a significant amount of repetition of the same individuals – This will continue due to a limited population, but the programs continue to actively target new participants	New participants have been targeted. Many of these groups require sustained involvement from coaches.	The Disability hub is an excellent addition to the program and opens new avenues to participation.
Developing further community links within areas of High Social Need – Year 2 has already seen closer working ties being formed with our Community Services Department	A close working relationship with MUDC Community Services Department has been developed and the coaches worked solely in areas of most need during the summer months with the support and assistance of the Community Services Department.	More specific programs will be taking place in areas of greatest need.
Identifying unique participants	Still difficult to identify participants from HSN and sustained participation.	The reintroduction of dashboards has been very helpful. Working with the Sport NI Officer highlighted difficulties in accessing and analysing

		information and has improved the sharing of KPI data.
Tableau reader	More interactive	More up to date data is required.

Delivery Plans Showing Year on Year Programme Development.

Year 1 Plan

Multi Sport Programme	Participants	Weeks	Locations C, D, M
Football for Women	15	8	3
Walking Programme	15	8	3
Recreational Netball	20	8	3
Gaelic for Mothers	20	8	3
Recreational Hockey	20	8	3
Ladies only Physical Activity Classes	15	8	3
Sports Specific Camps	30	8	3
Multi Sports Schools Programme 10-14 yrs.	20	8	3
HSN Programme	Participants	Weeks	Locations C,D,M
Multi Sports Outreach Programme	15	8	7
Get Active Adult Programme	15	8	7
Danderball	10	8	7
Go Walking Programme	15	8	7
Inclusive Games Programme	10	8	7
Recreational Sports Programme	15	8	7
Ladies Specific Leisure Programme	15	8	7
Disability Programme	Participants	Weeks	Locations C, D, M
Get Active 6-11yrs	15	8	3
Boccia & New Age Kurling	15	8	3
Special Schools Programme	15	8	3
Learning Support Schools Active Programme	10	8	3
Sports Specific Disability Programme	10	8	3

Year 2 Plan

EBA 2020					
Disability Coach					
Program	Partners	Target Group	Participant Numbers	Timescale	District Area

Get Active 6-11yrs	Local Schools	Children with Autism (6-11yrs)	10-15 Per week	Sept-Dec Feb-March March- June	Cookstown Dungannon Magherafelt
Boccia & New Age Kurling	DSNI, Ms Society, RNIB, Fit 4 U,	All Disabilities (Adults) (18+yrs)	20-30 Overall	2x a year	Cookstown Dungannon Magherafelt
Special Schools Programme	Kilronan School	All Disabilities (Kids) (5-19yrs)	30-60 Overall	School term	Cookstown Dungannon Magherafelt
Special Schools Programme	Sperrinview School	All Disabilities (Kids) (5-19yrs)	30-60 Overall	School Term	Cookstown Dungannon Magherafelt
Learning Support Schools Active Programme	Local Schools	Children with Autism, MLD, SLD (5-10yrs)	60-100 Overall	School Term	Cookstown Dungannon Magherafelt
Sports Specific Disability Programme	IFA, DSNI, GAA, Local Clubs Local Disability Groups Local Schools	All Disabilities (5-18+yrs)	60-100 overall	3x a year	Cookstown Dungannon Magherafelt
Boccia Club	Fit 4 U, Ms Society, RNIB, Adults Centres	All Disabilities (13+ yrs)	12-10 Per week	Sept-Dec Feb-March	Cookstown
Adults Learning Support Programme	Adult Centres, Base Groups, Satellite Groups, Carefully Yours Project, Parkinson's NI	All Disabilities (18+yrs)	60-100 Overall	3x a year	Cookstown Magherafelt

Physical Activity Programme - RNIB	RNIB Local Schools	Blind/ Visually impaired	20-30 Per program	3x a year	Cookstown Magherafelt
Physical Activity Programme - NAS	NAS, Empower project, Local Schools	Autistic Spectrum	12-30 Per program	3x a year	Cookstown Dungannon Magherafelt
Physical Activity Programme - Mencap	Mencap, NAS, Empower project, Local Schools	Autistic Spectrum, LD, SLD, PD	12-30 Per program	1x a year	Cookstown Magherafelt
Physical Activity Programme – Fit 4 U	Fit 4 U Fit 4 U (2) Southern Trust HSCT	Learning Disability, Physical Disability	15-30 Per week	Feb-March April-June Sept-Dec	Dungannon
Dodgeball	DSNI Dodgeball UK Local Schools	All Disabilities	10-20 Per week	2x a year	Cookstown Dungannon Magherafelt
Disability Specific Walking Programmes	Council Local Disability Clubs Care Homes Day Centres	All Disabilities	10-30 Per week	May-Sept	Cookstown Dungannon Magherafelt

EBA 2020

Multisport Coach x 2

Program	Partners	Target Group	Participant Numbers	Timescale	District Area
Get Active Recreational Football for women (EBA)	Local Clubs IFA	Adults Females	30 participants	6 weeks x 2 times per year	Cookstown
Get Active Recreational Netball (EBA)	Clubs Netball NI SNI Active Clubs	All groups Females HSN	30 participants	6 weeks x 2 times per year	Dungannon

Get Active Christmas Programme	Schools Community Groups Council	8-14 year olds	45 participants	Once a year	Cookstown Dungannon Magherafelt
Get Active Multi Sports Schools Programme (EBA)	Primary Schools Secondary Schools	10-14 year olds	480 participants	12 schools 6 weeks x twice a year	Cookstown Dungannon Magherafelt
Get Active Workplace Events (EBA)	Factories Environmenta I Health Council Facilities	All groups	15-20 participants	6 weeks x twice a year	Cookstown Magherafelt
Get Active Danderball (EBA)	Community Groups Clubs Community Services	Adults HSN	20 participants	6 weeks x twice a year	Cookstown
Get Active Couch to 5K (EBA)	Community Groups Running Clubs Athletics NI NPPA	Adults Females HSN	90 participants	9 weeks x 4 programmes	Cookstown Dungannon Magherafelt
Get Active Kids Physical Activity After schools Programme (EBA)	Community Groups Youth Clubs Schools	10-14 year olds HSN	90 participants	6 weeks x twice a year	Cookstown Dungannon Magherafelt
Get Active Gaelic for Mothers (EBA)	Clubs Ulster Council GAA Tyrone County Board Derry County Board	Adults	20 participants	6 weeks x twice a year	Cookstown
Get Active Recreational Ladies Hockey (EBA)	Clubs Ulster Hockey SNI Active Clubs	All Groups HSN	20 participants	6 weeks x twice a year	Dungannon
Get Active Ladies Only Physical Activity Classes (EBA)	Community Groups Council Facilities	Adults Females HSN	30 participants	6 weeks x twice a year	Cookstown Dungannon Magherafelt

Buggy Fit	Community Groups Community Services Council Facilities	Adults Females HSN	60 participants	6 weeks x twice a year	Cookstown Dungannon Magherafelt
Walking programmes	Community Groups Clubs Community Services	Adults Females HSN	90 participants	6 weeks x twice a year	Cookstown Dungannon Magherafelt
Get Active Recreational Dodgeball	Community Groups UK Dodgeball Clubs	All Groups Females HSN	10-20 participants	6 weeks x twice a year	Dungannon
Estates summer programme	Community Groups Good Relations Community Services	7-14 year olds Females HSN	100 participants	Once a year	Cookstown Dungannon Magherafelt
Easter Dodgeball Camp	Community Groups Schools Community Services	7-14 year olds HSN	15 participants	Once a year	Dungannon

Year 3 Proposed Plan 2018/19

EBA 2020 Proposed Program						
Disabled						
Program	Partners	Target	Numbers	Timescale	Area	Com Plan
Boccia & New Age Kurling	DSNI, Ms Society, RNIB, Fit 4 U,	All Disabilities (Adults) (18+yrs)	20-30 Overall	2x a year	CDM	Health and Wellbeing More Active Life
Get Active 6-11yrs Autism Club	Local Schools	Children with Autism (6-11yrs)	10-15 Per week	Sept-Dec Feb-March March-June	C	H&W More Active Life
Boccia & New Age Kurling Comps	DSNI, Ms Society, RNIB, Fit 4 U, Insight Group	All Disabilities (Adults) (18+yrs)	20-30 Overall	2x a year	CDM	H&W More Active Life

Special Schools Programme	Kilronan School	All Disabilities (Kids) (5-19yrs)	30-60 Overall	School term	M	H&W More Active Life
Special Schools Programme	Sperrinview School	All Disabilities (Kids) (5-19yrs)	30-60 Overall	Outside curriculum time	D	H&W More Active Life
Learning Support Schools Active Programme	Local Schools	Children with Autism, MLD, SLD (5-10yrs)	60-100 Overall	Outside curriculum time	CDM	H&W More Active Life
Disability Hub Programme Inc. Tandems Wheelie Active	DSNI, Local Clubs Local Disability Groups	All Disabilities (5+yrs)	60-100 overall	As per Disability Hub Plan	C	H&W More Active Life
Boccia Club	Fit 4 U, Ms Society, RNIB, Adults Centres	All Disabilities (13+ yrs)	10-12 Per week	Sept-Dec Feb-March	C	H&W More Active Life
Adults Learning Support Programme	Adult Centres, Base Groups, Satellite Groups, Carefully Yours Project, Parkinson's NI	All Disabilities (18+yrs)	60-100 Overall	3x a year	CM	H&W More Active Life
Physical Activity Programme - RNIB	RNIB Local Schools	Blind/ Visually impaired	8-15 Per program	3x a year	CM	H&W More Active Life
Physical Activity Programme – Fit 4 U	Fit 4 U Fit 4 U (2) Southern Trust HSCT	Learning Disability, Physical Disability, Sensory	15-30 Per week	Feb-March April-June Sept-Dec	D	H&W More Active Life
Disability Specific	Council	All Disabilities	10-30 Per week	May-Sept	CDM	H&W

Walking Programme	Local Disability Clubs Care Homes Day Centres					More Active Life

EBA 2020 Proposed Program						
Multi Sport						
Program	Partners	Target	Numbers	Timescale	Area	Com Plan
Boccia & New Age Kurling	DSNI, Ms Society, RNIB, Fit 4 U,	All Disabilities (Adults) (18+yrs)	20-30 Overall	2x a year	CDM	Health and Wellbeing More Active Life
Get Active Recreational Football for women	Local Clubs IFA	Adults Females	30 participants	6 weeks x 2 times per year	C	H&W More Active Life
Get Active Recreational Netball (EBA)	Clubs Netball NI SNI Active Clubs Active Club	All groups Females HSN	30 participants	6 weeks x 2 times per year	D	H&W More Active Life
Get Active Multi Sports Schools Programme	Primary Schools Se. Schools	10-14 year olds	480 participants	12 schools 6 weeks x twice a year	CDM	H&W More Active Life
Get Active Workplace Events (EBA)	Local Employers Env. Health Council Facilities Health Day	All groups	15-20 participants	6 weeks x twice a year	CM	H&W More Active Life
Get Active Danderball (EBA)	Community Groups Clubs	Adults HSN	20 participants	6 weeks x twice a year	Cookstown	H&W More Active Life

	Community Services					
Get Active Kids Physical Activity After schools Programme (EBA)	Community Groups Youth Clubs Schools	10-14 year olds HSN	90 participants	6 weeks x twice a year	CDM	H&W More Active Life
Get Active Gaelic for Mothers (EBA)	Clubs Ulster Council GAA Tyrone County Board Derry County Board	Adults	20 participants	6 weeks x twice a year	C	H&W More Active Life
Get Active Recreational Ladies Hockey, Inc. Indoor Hockey	Clubs Ulster Hockey SNI Active Clubs	All Groups HSN	20 participants	6 weeks x twice a year	D	H&W More Active Life
Get Active Ladies Only Physical Activity Classes	Community Groups Council Facilities	Adults Females HSN	30 participants	6 weeks x twice a year	CDM	H&W More Active Life
Buggy Fit	Community Groups Community Services Council Facilities	Adults Females HSN	60 participants	6 weeks x twice a year	CDM	H&W More Active Life
Walking programmes	Community Groups Clubs Com Services	Adults Females HSN	90 participants	6 weeks x twice a year	CDM	H&W More Active Life
Estates summer programme	Community Groups	7-14 year olds Females HSN	100 participants	Once a year	CDM	H&W More Active Life

	Good Relations Com Services					
Easter Camp	Community Groups Schools Com Services	7-14 year olds HSN	15 participants	Once a year	CDM	H&W More Active Life

Active Clubs Programme

As the Active Clubs program enters its final stages the Council is concerned as to what is being planned to replace this program as like EBA 2020 these programs sit equally within the Community Plan Health and Wellbeing theme of living longer and being more active.

The Mid Ulster District Council EBA program has worked with –

- Athletics
- Disability Sport
- Hockey
- Netball

This has been a mixture of management discussions and on the ground activities

- Athletics – continued CPD training for the Coaches and close involvement with the Couch to 5K programme.
- Disability Sport – continued support for CPD, boccia clubs and associated programs. Also closely linking to the DSNI Disability Hubs for new continued participation with the availability of new equipment wheel chairs and cycles.
- Hockey – continued recreational activities for females and linkages to the local ladies club.
- Netball – recreational activities both in a local school providing after school facilities free of charge and local leisure centre program that targets young women and a ladies recreational program with the long term objective to re-establish the Dungannon Netball Club. Netball NI have worked in partnership to establish this club. Netball has been a one of the successes of EBA 2020 and will leave an excellent legacy in the Mid Ulster District. A more sustained support from the governing body may be required to ensure the long term success of this venture.

EBA 2020 Long Term (Exit Routes, Club Establishment, Regular Participation)

Case study 1 (Women and Girls)

MUDC EBA management continue to strategically target certain activities as drivers to target specific groups and achieve specific outcomes.

Netball was one of these activities and the plan was to

- target girls for recreational play
- target women to encourage return to sporting activities
- establish regular activity program
- create links with governing body (active clubs coordinator)
- establish a club (leaders and volunteers)
- develop recreational club (children)
- develop recreational club (women)
- develop coaches
- develop talent

Attracting 20 – 25 girls. Weekly

Netball continues to be ideally positioned and the increased activity shows what is achievable.

The reintroduction of the sport to Dungannon Leisure Centre is proving to be successful and sustainable.

The involvement of the EBA 2020 Coaches, Netball NI, Dungannon LC, local schools and neighbouring netball clubs have all contributed to the creation of - opportunities to play netball, establishment of a club, the development of players and committee members.

MUDC Sports Development unit continues to support the program through facility hire as well as club management, volunteer, coach and talent development, partnership through the MUDC Coach Development Program offering safeguarding, first aid and sports specific training opportunities to this newly formed club.

Netball NI through their Active Club Coordinator continues to assist with the plan to establish a competitive netball club.

Case Study 2 (Women and Girls)

Our second strategic program is Pram Fit.

The Pram Fit plan is

- target females with recreational activity
- target women to encourage a return to a recreational activity after childbirth
- establish regular activity program
- create links with local mums groups (Mid Ulster Mums)
- establish a links to Council Leisure facilities

- develop exit routes to other activity programmes (Couch to 5K, recreational club (children)
- develop links to Leisure Centre programmes (Mother and toddlers swimming and fitness classes
- potential membership opportunities

Pram Fit has become an excellent activity to attract participants, interchangeable between areas and can be developed to offer additional services when located within Leisure Centres.

The programme has been introduced across the District and has proved to be both successful and sustainable.

MUDC Sports Development is working in partnership with our Leisure Facilities to offer additional services including access to the soft play areas, reduced rate swimming and preferential rates for tea and coffee for after program social element.

Case Study 3 (People with a Disability)

Developmental Coordination Disorder or DCD Club

The DCD plan is

- target children with a disability with recreational activities
- target people with a disability and creating opportunities to create friendships and social interaction.
- establish regular activity program where traditional clubs are not suitable.
- create links with EBA coach and programme
- establish links to specialised Council programmes

This multi skills programme takes place in Dungannon LC and is for children with Developmental Coordination Disorder (Dyspraxia is the other name).

The class has increased in popularity, now in its second year the numbers have grown from around 6 to over 20 and initial group has now been split into primary school aged and post primary school aged sessions.

Parents and OT's have welcomed its introduction and both have seen the improvement in the children's skills.

Case Study 4 (Areas of Greatest Need)

Summer 2017.

The Estates Programme plan is

- targets children living in areas of greatest need with recreational activity
- working in partnership with MUDC Community Department

- establish activity program during summer months
- establish a links to other Council programmes

The Estates program targets those areas identified as of greatest need in the Mid Ulster District area.

Working in partnership the MUDC Community Department the EBA coaches organised weekly summer programmes in the Dungannon, Cookstown and Magherafelt areas during the summer months.

Exciting new activities e.g. portable climbing wall along with traditional summer activities were organised over the week. Local community facilities were used to host the weekly programmes.

At the end of August 2017 each of the areas that had hosted an EBA summer week were invited to attend a fun day which was hosted at Mid Ulster Sports Arena and financial supported by MUDC Community Development.

Numbers attending the schemes ranged from 20 per week in the small rural location of Pomeroy to 100 at Dungannon Youth Resource Centre.

EBA 2020 Strategic Management Group

The Performance Management Group membership now consists of the Senior Leisure Development Officer, Sports Development Officer Community Sports Co-ordinator, EBA coaches and were applicable strategic partners i.e. Sports GB's - Disability Sport NI.

This group monitor's monthly performance against key performance indicators through its established reporting structures.

The Management Group approves requests for CPD and equipment requests.

It also approves future program planning.

The EBA Coaches and Sports Development are continually building new relationships with groups and community representatives that support the programme and provide access too hard to reach groups.

EBA 2020 Forum Group

Due to the increasing scale of the MUDC EBA program and sheer amount of partnership organisations it was decided that a new direction would be taken with the Forum.

To continue to include ever increasing partnership organisations was becoming disjointed from the overall plan and its management dysfunctional.

It was felt that a narrowing of the group membership would allow for a more focused approach.

The new forum members have close links to the range of EBA KPI's. Specific to local groups across the Mid Ulster District with the emphasis on creating greater knowledge of the program and creating greater involvement.

This new grouping now meets monthly and has representation from local sports clubs, disability organisations and the youth service.

Estimated Income

Year 1	£17138.00
Year 2	£11500.00 (9 months)
Year 3	Not Available
Year 4	Not Available

To date the program has generated approximately £30k since its introduction. This income is reinvested into the EBA Programme to support new and sustain current programmes and together with the Community Plan and the Health and Wellbeing group is able to target groups and activities.

EBA 2020 Budget Year per Year

EBA2020		Year 1	Year 2	Year 3	Year 4
Year		16/17	17/18	18/19	19/20
SNI / Lottery Funding		96,195	96,195	96,195	96,195
Salary 3 Coaches		77,400	77,400	77,400	77,400
CPD / Equipment		6,000	6,000	6,000	6,000
Travel		9,000	9,000	9,000	9,000
Programme Support		3,795	3,795	3,795	3,795
Total		£96,195	£96,195	£96,195	£96,195

Conclusion

Year 2 has seen an overall good performance. Year 1 had created a good foundation which the coaches were able to build on.

With specific data from Sport NI on areas of greatest need and sustained exercise participation now to be made available quarterly this should improve the situation to date when it was only available yearly.

At a strategic level, discussion need to take place with regard to

- Future programme funding
- Post 2020 is there an opportunity to retain EBA 2020 staff
- How will MUDC continue to achieve the Community Plan theme Health and wellbeing if EBA 2020 coaches or similar programme is not available?.

We continue to ensure a good geographical spread of programmes.

Sustaining participation and program work within areas of high social need will continue to be challenging but these are well identified nationally and not just specific to Mid Ulster.

None of the above challenges are unsurmountable, with the continued support from Sport NI and the wide range of partners, council are confident of achieving the Key Performance Indicators for the incoming year thus having a positive impact on people lives across the district.

Report on	Leisure Services – Service Improvement Plan 2018/19
Date of Meeting	10 May 2018
Reporting Officer	Oliver McShane
Contact Officer	Oliver McShane

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To seek Member approval for the Leisure Services - Service Improvement Plan for 2018/19.
2.0	Background
2.1	This plan helps ensure that Leisure services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. It will also help us deliver the Council's mission and strategic outcomes set out in Council's Corporate and Community Plans.
3.0	Main Report
3.1	<p>Leisure will provide quality Sport and Leisure facilities offering recreational and sporting opportunities both indoor and outdoor. It will provide opportunities for citizens and visitors to improve their health and wellbeing through physical and recreational activities.</p> <p>By listening to our stakeholders we will provide innovative services in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.</p> <p>Leisure Services is part of the Leisure and Outdoor Recreation Department and is made up of the following service areas:</p> <ul style="list-style-type: none"> • Leisure including facilities • Sports Development • Sport including facilities
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial:
	N/A
	Human:

	N/A
	<p>Risk Management:</p> <p>Risk assessment as outlined in Appendix 1.</p>
4.2	Screening & Impact Assessments
	<p>Equality & Good Relations Implications:</p> <p>N/A</p>
	<p>Rural Needs Implications:</p> <p>N/A</p>
5.0	Recommendation(s)
5.1	Members are asked to approve the Leisure Services - Service Improvement Plan for 2018/19.
6.0	Documents Attached & References
6.1	Appendix 1 – Leisure Services - Service Improvement Plan for 2018/19.



Leisure Service of Leisure and Outdoor Recreation

SERVICE PLAN - 2018 / 19

	Date
Consulted within staff team	09/ 03 /2018
Discussed & signed off by Director	25/ 04/ 2018

CONTENT

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

Leisure will provide quality Sport and Leisure facilities offering recreational and sporting opportunities both indoor and outdoor. It will provide opportunities for citizens and visitors to improve their health and wellbeing through physical and recreational activities.

By listening to our stakeholders we will provide innovative services in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.

The following Leisure Managers manage and provide indoor and outdoor leisure services as above in below facilities.

Leisure Manager Cookstown (Sean Cavlin):

- Cookstown Leisure Centre
- Mid Ulster Sports Arena
- Fairhill Bowling Green and Tennis Courts
- Football Pitches and Pavilions

Leisure Manager Dungannon (Ann McRoberts):

- Dungannon Leisure Centre
- Drumcoo Playing Fields including Bowling Green
- Gortgonis Centre and Playing Fields
- Football Pitches and Pavilions

Leisure Manager Magherafelt (Oliver McShane):

- Greenvale Leisure Centre
- Meadowbank Sports Arena
- Maghera Leisure Centre
- Tobermore Golf Centre
- Moneymore RC
- Football Pitches and Pavilions

The Senior Leisure Development Officer (Eunan Murray) is responsible for Sports Development, Everybody Active 2020 (Sport NI funded Sports Development Programme) and business development.

1.2 Responsibilities

Leisure and Sport contributes to a range of wider social, economic and cultural needs by improving community health and well-being through interaction with the Development Committee of the Council. The service can contribute to reducing inequalities in child poverty and social deprivation as well as ensuring equality of opportunity. With that in mind, Leisure provides quality facilities, programmes and services to our citizens and visitors.

The section is specifically responsible for the following functions:

- Leisure Centres including facilities, classes, courses and activities.
- Sports Development including disability hub, programmes and grants
- Sport including facilities including outdoor facilities, bowling greens and golf centre

1.3 Customers & Stakeholders

Customers & Stakeholders
• Internal: Elected Members
• Internal: Staff
• Internal: Other Council functions such as Environmental Health, Health and Safety
• External: Customers
• External: Partners in Projects and Service Delivery (See Appendix 2)
• External: Community/Voluntary Organisations such as Sports Clubs, Youth Groups etc
• External: Public Health Agency
• External: Sport NI
• External: SELB
• External: Local Schools/Education Authority
• External: Health Trusts

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.

Leisure Services plan from last year contributed towards the Council's Corporate Improvement Plan and associated objective (4) 'To support people to adopt healthier lifestyles by increasing usage of Council Recreational Facilities' by the following:

2017/18 Performance Overview
• Returned Greenvale Leisure Centre Management to Council
• Established disability sports hub at Mid Ulster Sports Arena
• Initiated leisure review and appointed strategic leisure partner
• Developed new MUDC swimming programme
• Reviewed and implemented new pricing policy
• Introduced system enhancement with XN to facilitate online booking
• Developed and agreed new leisure identity
• Progressed leisure capital projects at Moneymore Recreation Centre, Maghera Leisure Centre, Dungannon Leisure Centre and Gortgonis

• Enhanced Mystery Visitor results
• Increased total annual throughput at some facilities
• Increased total annual income at some facilities

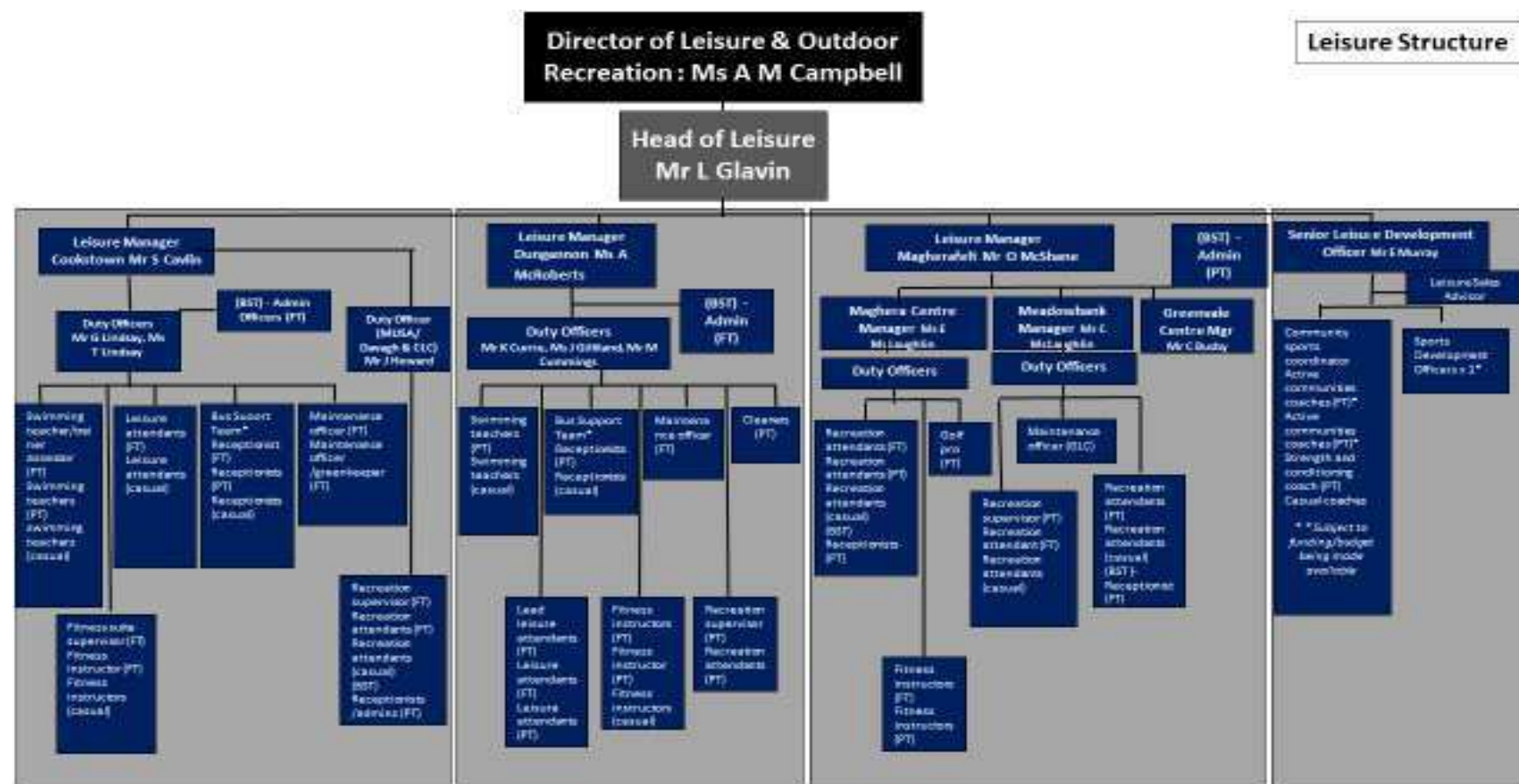
2.0 SERVICE WORKPLAN 2018/19

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

2.1 Budget 2018/19

Service Budget Headings	£
Cookstown Leisure Centre Total	743,087
Dungannon Leisure Centre Total	891,626
EBA 2020 Total	(3,702)
Gortgonis Citizen Centre Indoor Total	(11,200)
Gortgonis Playing Field Total	54,855
Greenvale Leisure Centre Total	1,010,824
Maghera Leisure Centre Total	539,552
Meadowbank Sports Arena Total	244,534
Mid Ulster Sports Arena Total	140,828
Moneymore Recreation Centre Total	54,071
Outdoor Sport Cookstown Total	31,157
Outdoor Sport Dungannon Total	101,521
Outdoor Sport Magherafelt Total	21,369
Sports Development Total	184,897
Sports Grants - Capital Total	165,000
Strategic Sports Grants Total	88,000
TGDR - Tobermore Golf Driving Range Total	25,404
Gross Budget	£7,602,109
Income	(3,320,286)
Net Budget for 2018-19	£4,281,823

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	4
Centre Managers	3
Officers	14
Remaining Team	130 FTE
Casuals	150
Total	302

2.3 Service Work Plan - 2018/19

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

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer</i>	<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</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
Implement a new swimming programme by September 2018	<ul style="list-style-type: none"> Participant numbers/week Income 	<ul style="list-style-type: none"> Participant Numbers – 2,196/week (over a 48 week period) Income - £549,253 	<ul style="list-style-type: none"> Participant Numbers – 2,452/week (from Sept 2018) Income - £595,577 	<ul style="list-style-type: none"> XN system upgraded in Dungannon LC Develop and agree Job Description Evaluate Job Description Proposals taken to June Policy & Resources Committee Expression of Interest to existing staff <ul style="list-style-type: none"> Deliver Swimming Lessons Train to become Swimming Teacher Match staff to new Job Description Deliver training to staff (in-house) Direct debit arrangements in place Marketing and Communications re: new programme Swimming Programme commences 	June 2018 April 2018 April 2018 June 2018 June 2018 June 2018 June /July 2018 August 2018 August 2018 September 2018	Head of Leisure Leisure area managers	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.

Link to Community Plan Theme:		Corporate Plan Theme					
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money					
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Provide Indoor & Outdoor leisure services	<ul style="list-style-type: none"> No of users Mystery visitor ratings Number of programmes delivered 	<ul style="list-style-type: none"> 1,475,000 users Mystery visitor average ratings 83% 159 programmes delivered 	<ul style="list-style-type: none"> 1,600,000 users Mystery visitor average ratings over 83% 165 programmes 	<ul style="list-style-type: none"> Deliver Health and wellbeing programmes. Deliver facility activity programmes and promotions. Implement new programmes <ul style="list-style-type: none"> Autism friendly Family fun days Shred-It programme Co-ordinated fitness challenge Deliver key events e.g. Halloween at MUSA and Maghera LC, summer and Easter camps. Maintain quality service provision. Develop and implement marketing plan. Implement customer survey. Develop the role of leisure in the health agenda through enhanced partnerships with PHA/Health Trusts. 	From April 2018 to March 2019	Head of Leisure Leisure Area Managers	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</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
Undertake Leisure Review and initiate implementation of recommendations	<ul style="list-style-type: none"> Income levels Expenditure levels Operating recovery rate 	<ul style="list-style-type: none"> £3,220,286 £7,602,109 Less than 40% 	<ul style="list-style-type: none"> £3,320,286 £7,602,109 Over 40% 	<ul style="list-style-type: none"> Have a common aligned approach to the delivery of Leisure across Mid Ulster; To deliver Leisure Services in the most efficient and effective manner; To ensure Health and Safety requirements and obligations are fully discharged; To address all anomalies and align all job descriptions and terms and conditions within Leisure Services. Support and facilitate a working group comprising Management and trade union sides 	From April 2018 – March 2019	Director of Leisure and Outdoor Recreation and Director of Organisational Development Head of Leisure	<ul style="list-style-type: none"> Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</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
Progress implementation of proposals for key capital projects <ul style="list-style-type: none"> • Gortgonis • Dungannon LC <ul style="list-style-type: none"> ○ Repairs ○ New Leisure Centre • Moneymore Recreation centre • Maghera Leisure centre improvements 	<ul style="list-style-type: none"> • Consultancy and construction teams appointed • Design programmes of work established and agreed 	<ul style="list-style-type: none"> • Gortgonis at ICT design stage • Dungannon LC - Repairs at ICT design stage • Dungannon LC – new facility at outline business case • Moneymore Recreation centre – at construction • Maghera LC – at procurement stage 	Implementation of programme of work at relevant construction stages by March 2019.	<ul style="list-style-type: none"> • Ongoing liaison with facility users and stakeholder consultation. • Draft report submissions and final development plans to Council for approval. • Assist Technical services in developing technical brief. • Source relevant funding and liaise with funder. • Undertake client role through various construction stages. • Completion, operational arrangements established and opening organised. 	From April 2018 – March 2019	Head of Leisure Service Head of Technical Services Area Manager	<ul style="list-style-type: none"> • Production of high quality, responsive indoor and outdoor leisure facilities.

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services – Development of proposals for improved recreational facilities	Consultancy teams appointed and project designs programme of work established for key capital projects including (a) Gortgonis (b) Dungannon L/Centre	<ul style="list-style-type: none"> Gortgonis at ICT design stage Dungannon LC -Repairs at ICT design stage Dungannon LC – new facility outline business case being developed Moneymore Recreation centre – at construction Maghera LC – at procurement stage 	By March 2019 implement programme of work for key capital schemes.	Appoint consultancy teams to develop proposals for Key Capital Projects including Gortgonis, Dungannon Leisure Centre.	From April 2018 – March 2019	Head of Leisure Service Head of Technical Services	<ul style="list-style-type: none"> Production of high quality, responsive indoor and outdoor leisure facilities.

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services –audit of planned health and wellbeing programmes	<ul style="list-style-type: none"> No of users Mystery visitor ratings Number of programmes delivered 	<ul style="list-style-type: none"> 1,475,000 users Mystery visitor average ratings 83% 159 programmes delivered 	<ul style="list-style-type: none"> 1,600,000 users from April 2018 to March 2019 Mystery annual visitor average ratings over 83% 165 programmes 	<ul style="list-style-type: none"> Deliver Health and wellbeing programmes. Develop facility activity programmes and promotions. Implement customer survey for users and non-users. 	From April 2018 to March 2019	Head of Leisure Leisure Area Managers	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

Link to Community Plan Theme:	Corporate Plan Theme
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CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services –audit of facility usage	<ul style="list-style-type: none"> No of users Mystery visitor ratings Number of programmes delivered 	<ul style="list-style-type: none"> 1,475,000 users Mystery visitor average ratings 83% 159 programmes delivered 	<ul style="list-style-type: none"> 1,600,000 users from April 2018 to March 2019 Mystery annual visitor average ratings over 83% 165 programmes 	<ul style="list-style-type: none"> Develop facility activity programmes and promotions. Implement customer survey for users and non-users. 	From April 2018 to March 2019	Head of Leisure Leisure Area Managers	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

Link to Community Plan Theme:	Corporate Plan Theme
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CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
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	Provide Indoor & Outdoor leisure services – Improve accessibility of online services	<ul style="list-style-type: none"> Usage by customers of online bookings. 	<ul style="list-style-type: none"> IT system is being improved within leisure facilities. 	<ul style="list-style-type: none"> No. of services being used by customers online. Booking availability on-line from 1 June 2018 	<ul style="list-style-type: none"> Head of Service working with CIP3 group Review on leisure online system and implementation of proposals. 	From April 2018 to March 2019	Head of Leisure Head of IT Leisure Area managers	Improved customer satisfaction by delivering efficient 24/7 online services.

	Corporate Plan Theme
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<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives</i>		<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
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
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services – Review Marketing Strategy	Marketing strategy and plans in place for leisure facilities and programmes	<ul style="list-style-type: none"> Marketing review complete. Marketing plans being developed. 	Revised marketing strategy and action plans for implementation for leisure facilities and programmes.	<ul style="list-style-type: none"> Develop appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events 	From April 2018 to March 2019	Head of Leisure Head of Marketing and Communications Leisure Area managers	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

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.	Different Rates of Pay, Ts & Cs and Policies across the service:	9	Review of staffing structure incorporated within Leisure Service Review with Strategic Leisure Partner. To be completed in approximately 6-9 months.
2.	Increased competition from private sector:	9	Review of programmes, income avenues and expenditure efficiencies incorporated within Leisure Service Review with Strategic Leisure Partner. To be completed in approximately 6-9 months.
3.	Loss of Funding from Grant awarding bodies:	8	Each capital project for funding applications and when available an application is submitted.
4.	SLA/Partnership/Management Agreements break down:	9	SLA's developed if applicable, reviewed and submitted to Committee for decision on a yearly basis.

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)

Minutes of Meeting of the Development Committee of Mid Ulster District Council held on Wednesday 11 April 2018 in the Council Offices, Ballyronan Road, Magherafelt

Members Present

Councillor Wilson, Chair

Councillors Cuddy, Doris, Elattar, Forde, McAleer, McEldowney, McFlynn, McNamee, Molloy (7.13 pm), Monteith, J Shiels, G Shiels

Officers in Attendance

Ms Campbell, Director of Leisure and Outdoor Recreation
Mr McCreesh, Director of Business and Communities
Mr Browne, Head of Tourism
Mr Hill, Head of Parks
Ms Linney, Head of Community Development
Mr McCance, Head of Culture and Arts
Ms McKeown, Head of Economic Development
Mr McShane, Acting Head of Leisure
Miss Thompson, Committee Services Officer

The meeting commenced at 7.00 pm.

D069/18 Apologies

Councillor Clarke.

D070/18 Declaration of Interests

The Chair reminded members of their responsibility with regard to declarations of interest and advised any declarations could be taken throughout the meeting.

D071/18 Chair's Business

The Chair, Councillor Wilson referred to the recent World Butcher's Challenge event to which Council provided financial support. The Chair stated that this had been a very successful event with some local butchers being involved and passed on the congratulations of the committee.

Matters for Decision

D072/18 Economic Development Report

The Head of Economic Development presented previously circulated report which provided an update on the following –

- **LED Outdoor Mobile Screens**

In response to Councillor Cuddy's question the Head of Economic Development stated that the screens would be solely for use at Council events and would not be loaned out.

Proposed by Councillor Cuddy
Seconded by Councillor J Shiels and

Resolved That it be recommended to Council to award contract for the hire of large LED Outdoor Mobile Screens for key Council events over the next three years at a cost of up to £50,000 (including expenses and excluding vat) to AJC Electrical.

- **NI Women's Enterprise Challenge Proposal 2018-21**

In response to Councillor Doris' question the Head of Economic Development advised that if Council decides to provide funding it will be solely for the Mid Ulster area.

Proposed by Councillor McNamee
Seconded by Councillor McFlynn and

Resolved That it be recommended to Council to fund the Women's Enterprise Challenge for a one year period (2018/19) initially, at an estimated cost of £6060 per Challenge Year, with potentially slightly higher costs in Year 1 of £6162, reducing in Years 2 and 3. Provision for future years to be reviewed upon receipt of regular reports from Women in Business, detailing the performance and outputs of the initiative in the Mid Ulster District Council area and showing pull through into the Start a Business Programme.

- **Maghera Town Centre Forum**

In response to Councillor J Shiels' question the Head of Economic Development advised that representation from community groups to the Forum was still to be finalised as some groups in the area may have the potential to work together as one. The officer stated that the community representatives selected will be representative of the area.

Proposed by Councillor McFlynn
Seconded by Councillor J Shiels and

Resolved That it be recommended to Council to approve the establishment of Maghera Town Centre Forum as set out in the Terms of Reference outlined in appendix 2 of the Economic Development report.

- **Village Renewal Project**

Progress Noted.

- **Coalisland Public Realm**

Progress Noted.

- **Hong Kong Trade Visit**

Progress Noted.

- **Local Full Fibre Network (LFFN) Challenge Fund**

Progress Noted.

- **International Women's Day Events**

Members noted report on International Women's Day Events held.

- **World Butchers Challenge Event**

Members noted report on the World Butchers Challenge Event.

Councillor McNamee asked for status and update in relation to wi-fi provision in Cookstown Town Centre.

The Head of Economic Development advised that Council's existing town wi-fi system had come to an end on 31 March 2018 when the contract finished, it was noted however some small pockets of wi-fi remain in certain parts of Cookstown Town Centre. The officer advised that Council is currently out to quotation for a new supplier and provided Council is successful in appointing an organisation to build a new town wi-fi network, it was hoped this would be largely functional by the end of June 2018.

D073/18 CCTV for Park n Rides

The Head of Community Development presented previously circulated report which sought approval to accept £60,000 funding from the Department for Infrastructure to procure through Council the provision of CCTV at four Park n Ride locations in Mid Ulster District.

Councillor J Shiels stated it was good to see this matter was being taken seriously as there had been several break ins at Park and Ride facilities. Councillor J Shiels proposed the officer recommendation.

Councillor Forde concurred with Councillor Shiels and stated that it will be good to have the CCTV in place at Park and Ride locations. Councillor Forde seconded Councillor J Shiels proposal.

- Resolved** That it be recommended to Council –
- To accept £60,000 funding from Department for Infrastructure for the provision of CCTV at up to four Park n Ride locations in the District.
 - To proceed with procurement of CCTV for up to four Park n Ride locations in the District to a maximum value of £60,000. (Park n Rides located at Ballygawley, Castledawson roundabout, Craigadick, Maghera and Tamnamore, Dungannon). Monitoring of CCTV at Park n Ride locations to be linked to existing Council provision (at no further revenue cost), pending infrastructure.

D074/18 Community Grants

Members considered previously circulated report which set out proposed community grant allocations.

Councillor Wilson declared an interest in Friends of Killymoon Castle and Fairhill and District Development Committee.

Councillor McNamee declared an interest in Cookstown AOH and Cookstown Community Allotments.

Councillor McFlynn declared an interest in Loup Women's Group.

Councillor Monteith declared an interest in Eoghan Ruadh Hurling Club, Craobh Uí Néill CCÉ, Dungannon Gaelic Forum, Ballysaggart Area Community Association and Tyrone GAA.

Councillor Cuddy declared an interest in Dungannon Rugby Club.

Councillor G Shiels declared an interest in Mid Ulster Volunteer Centre and Involve (NI).

Councillor Forde declared an interest in Moyola Park FC and Tobermore PTA.

Councillor Elattar welcomed all grant allocations listed and felt there was a good diversity. Councillor Elattar referred to the Strategic Arts and Culture Programme and the cut to this years funding, the Councillor asked why this had happened and if groups had been made aware of the cuts and if there was any possibility of mitigating these cuts. Councillor Elattar stated that the Arts was not well funded and felt Council should be lobbying for additional funds as Mid Ulster was a rural area.

Councillor McAleer declared an interest in COSTA.

Councillor Molloy entered the meeting at 7.13 pm.

The Chair, Councillor Wilson referred to the Cookstown 100 event which had received a funding cut this year. The Chair stated that this was a key event that brings tourism to the area and asked why there had been a funding cut.

Councillor G Shiels felt there was some overlap between tourism and arts and culture and that the matter was not clear cut.

The Head of Community Development advised that Council retained its funds for the Arts and Cultural Programme but that grant allocations were scaled back due to cuts to NI Arts Council funding. The officer advised that groups had not been informed of the cuts as it needed to go through Council process, she further confirmed that some lobbying had commenced with the Arts Council regarding the cuts to local groups and that this was ongoing.

Councillor Elattar felt it was important to lobby strongly on this issue as rural groups were being impacted most by cuts from the NI Arts Council. The Councillor also felt that if there is underspend in any funding areas throughout the year that consideration should be given to using these monies to lessen the 25% funding cut to strategic arts groups as they provide a vital role in the community.

In relation to the Cookstown 100 event the Head of Community Development advised there was a reduction in funding due to a minor change in the application score from last year. It was advised that the application was strong and had scored well, as per the award allocated, however the application allows for development of an event from one year to another. All groups were advised that they had to contact an officer re. strategic events prior to application but that this did not happen in relation to this particular application. The Head of Community Development stated that Council realise that this is one of the events of strategic significance in the District and the value the event brings to the area but that officers had to make an assessment based on the application submitted.

Councillor McNamee agreed with Councillor Elattar's comments regarding arts cuts but still felt that the overall allocation of grants was a good news story and commended staff for bringing the grants allocations report forward to this stage.

Councillor Cuddy declared an interest in Aughintoher Regeneration and also commended staff on the work done.

The Head of Community Development advised that after further analysis of the grants it was noted there were three grants that were double categories, these being Kildress GAC, Royal British Legion Cookstown and Killeeshil and Clonaneese Historical Society. The officer advised that the groups will be informed that they will have to decide on which grant to choose but that from a brief review it would seem the requests are festival in nature and the groups could re-apply under this grant as it is rolling.

The Head of Community Development also noted that the allocation of funding for Cookstown Gymnastics Club and Coalisland Dance Centre would be conditional on further clarifications being confirmed.

The Head of Community Development also advised there was a minor error at point 4.1 of the report in that the budget for sports capital is £150,000. Transfer to community festivals detailed at 4.2 of the report should read £12,211.

Councillor Elattar agreed that the grant allocations was a good news story for Council but felt that Council should be reiterating to groups that the reduction to funding for the Strategic Arts and Cultural Programme was as a result of Arts Council cuts and that Council should be assisting groups in seeking other avenues of funding.

The Director of Business and Communities advised that the Head of Culture and Arts would discuss cuts with relevant groups and provide assistance with sourcing other funding avenues.

The Chair, Councillor Wilson expressed thanks to the Head of Community Development and staff for work that went into bringing report forward.

Proposed by Councillor Elattar
Seconded by Councillor McNamee and

- Resolved** That it be recommended to Council –
- To approve grant allocations as set out in appendix to report with the following exceptions –
 - (I) Kildress GAC, Royal British Legion Cookstown and Killeeshil and Clonaneese Historical Society to decide which grant they want to accept and then re-apply for their second grant.
 - (II) Allocations to Cookstown Gymnastics Club and Coalisland Dance Centre conditional subject to further clarification.
 - That the Head of Culture of Arts liaise with relevant groups in relation to Arts funding cuts and provide assistance in sourcing other funding avenues.

D075/18 Mid Ulster District Council Every Body Active 2020

The Acting Head of Leisure presented previously circulated report which provided detail on Mid Ulster District Council Every Body Active 2020 Programme for 2017/18 and sought approval for the draft Mid Ulster District Council Every Body Active 2020 Action Plan 2018/19. The officer also advised that Sport NI had stated that Mid Ulster Council was one of the highest performing Councils involved in the Every Body Active Programme.

Proposed by Councillor McEldowney
Seconded by Councillor McAleer and

- Resolved** That it be recommended to Council to proceed on the basis of the Mid Ulster District Council Every Body Active 2020 Year 2 Report and Draft Action Plan for 2018/19 as presented at appendix to report.

D076/18 Innevall Railway Walk, Stewartstown

The Head of Parks presented previously circulated report which sought approval to progress a programme of works to upgrade the public path at Innevall Railway Walk, Stewartstown.

Proposed by Councillor McNamee

Seconded by Councillor Monteith and

Resolved That it be recommended to Council to procure the necessary resources and complete the required works, subject to available funding, in order to upgrade the public pathway at Innevall.

In response to Councillor Monteith's comments the Head of Parks advised that officers were in receipt of report relating to Railway Park and it was hoped to arrange another Councillor meeting within the next couple of weeks.

In response to Councillor McAleer's comments the Head of Parks advised that work was ongoing in relation to progressing the licence agreement for Knockmany Forest.

D077/18 Lough Neagh Rescue – Service Level Agreement

The Head of Tourism presented previously circulated report which sought agreement for a Service Level Agreement proposal for Lough Neagh Rescue covering the financial period April 2018 to March 2019.

Proposed by Councillor Monteith
Seconded by Councillor McFlynn and

Resolved That it be recommended to Council to approve the Service Level Agreement between Council and Lough Neagh Rescue for 2018/19 and that Council provide £6,000 funding to Lough Neagh Rescue for eligible costs of running the service from Battery Harbour in 2018/19.

D078/18 Special Events on Roads Legislation

The Head of Tourism presented previously circulated report which provided information relating to the impact of the new Special Events on Roads Legislation on Council Corporate events.

Councillor Monteith stated that there was a lot of confusion within the public domain in relation to this legislation, that there were events coming up and that additional costs in relation to this legislation had not been factored in by community groups. Councillor Monteith felt that Council needed to be in a position to provide answers to the public as to what is required.

Councillor McNamee referred to the number of grants just approved and questioned whether these community groups were aware of the upcoming legislation requirements for events that require a road closure. Councillor McNamee also felt that for Council staff to compile traffic management plans was taking them away from their everyday work and that additional staff may be required in this regard. The Councillor questioned if it would cost as much for Council to take on this role as for a traffic management company to prepare.

The Head of Tourism advised that the estimated cost to adhere to this legislation for the Continental Market event in Cookstown is approximately £1000, the officer stated that technical staff within Council had been producing similar plans over the years but

that discussion was required as to what Council needed to do to meet DFI requirements for traffic management.

Councillor Monteith stated that those community groups detailed within Council's database should be contacted with regard to legislation requirements if they are holding an event that requires a road closure as Council was already coming under fire for not providing information in this regard.

The Chair, Councillor Wilson felt that biggest issue related to adhering to this legislation for community groups will be the additional cost element.

The Director of Business and Communities advised that community groups would be written out to regarding legislation requirements for road closures at an event and a further report on this matter would be brought back to committee.

Proposed by Councillor McNamee
Seconded by Councillor Monteith and

- Resolved** That it be recommended to Council to –
- Follow up with Department for Infrastructure to investigate if Council staff could be suitably trained and qualified to compile Traffic Management Plans for corporate events.
 - Write out to community groups providing advice on legislation requirements for road closures at events and further report be brought back to committee.

Matters for Information

D079/18 Minutes of Development Committee held on 15 March 2018

Members noted minutes of Development Committee held on 15 March 2018.

Councillor Doris referred to item 057/18 Leisure Services Pricing Policy 2018/19 and asked if there was an update in relation to free usage of facilities for children with disabilities.

The Director of Leisure and Outdoor Recreation advised that work was ongoing in conjunction with the Corporate Policy Officer in determining the disabled usage of leisure facilities and that a paper would be brought before SMT and Committee on the matter.

Councillor McAleer referred to item D048/18 Deputation – ICBAN and stated that she would prefer her last comment to read –

“Councillor McAleer said that there was a lot of expense upfront to install an internet connection as she was made aware of owners in Killeeshil having to fund this themselves and install underground ducting to their premises.”

D080/18 Mid Ulster District Tourism Development Group

Members noted previously circulated report which provided minutes of recent meeting of Mid Ulster District Tourism Development Group.

D081/18 Parks Service Progress/Update Report

Members noted previously circulated report which provided update on progress being made regarding activities associated to the Parks Service and to highlight events or consultations that are occurring in the future.

D082/18 Culture and Arts Progress Report

Members noted previously circulated report which provided update on progress across Culture and Arts Services and to highlight events that took place in the last quarter. The report also highlighted specific events and activities within the Culture and Arts Service which are currently being developed by the officer team and will take place in the future.

Councillor Monteith asked for update in relation to enhancing visitor experience at Ranfurly House and Hill of The O'Neill and in addition asked what progress had been made in relation to mast on Castle Hill.

The Head of Culture and Arts advised that tender was being progressed in relation to getting work commissioned to enhance visitor experience at Ranfurly House and Hill of The O'Neill.

The Director of Business and Communities advised that a meeting had taken place in relation to relocation of mast at Castle Hill and that discussions were ongoing with Southern Health Trust in relation to possible relocation of mast to South Tyrone Hospital site. The Director advised that a further meeting would be arranged with Members when appropriate to do so.

Councillor Monteith referred to work ongoing in relation to search for the famine graves in Dungannon. The Councillor advised that the Southern Trust were working with Radius Housing to commission archaeology services to undertake search at a site off Carland Road (behind Loane House). The Councillor stated that this was a worthwhile project and commended the legacy Council of Cookstown on the work they had undertaken in identifying and recognising the famine graves in Cookstown and asked that Council tie in with work and discussions ongoing between Radius Housing and Southern Trust.

Local Government (NI) Act 2014 – Confidential Business

Proposed by Councillor McFlynn
Seconded by Councillor McNamee and

Resolved In accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014 that Members of the public be asked to

withdraw from the meeting whilst Members consider items D083/18 and D085/18.

Matters for Decision

D083/18 Community Development Report
D084/18 Leisure Tender – Supply of Fitness Equipment
Maintenance and Servicing

Matters for Information

D085/18 Confidential Minutes of Development Committee held on
15 March 2018

D086/18 Duration of Meeting

The meeting commenced at 7 pm and concluded at 7.40 pm.

CHAIR _____

DATE _____

Report on	External Investment Leverage 2017-18
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Adrian McCreesh
Contact Officer	Fiona McKeown / Paul McCreedy

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report																								
1.1	To advise members of the external investment leveraged by the Business and Communities Department to support Council priorities in 2017-18.																								
2.0	Background																								
2.1	The Council attracts external funding in order to advance the quality of life for residents and increase investment into the District.																								
2.2	The Council has agreed to capitalise on external funding opportunities to meet Corporate objectives within the Corporate Plan 2015-19.																								
3.0	Main Report																								
3.1	With pressures upon Council funding both direct and indirect, it is essential that Council seeks to optimise the amount of external resources which support the delivery of key actions and priorities. However, external funding is a finite funding stream and competition has become greater, particularly in a time of Government austerity.																								
3.2	The Business & Communities Department is responsible for community services, the Policing and Community Safety Partnership, rural development, economic development, regeneration, investment, tourism and events, arts and culture. The Department has sought to supplement its budget with external funding and investment from a wide range of sources to assist the delivery of programmes and projects for the District.																								
3.3	The Department has secured the funding either directly following an application or supported other departments and partners in attracting funding from a number of sources.																								
3.4	Analysis of the funding reveals that the total external funding leveraged in 2017/18 was £5.071m and a summary of funding sources are provided in Appendix 1.																								
Summary of MUDC External Leverage Funding 2017-18																									
	<table><tr><td></td><td>Total Project Cost 2017-18</td><td>MUDC Funding 2017-18</td><td>Ext leverage Funding 2017-18</td></tr><tr><td>Economic Development</td><td>£3,462,790.51</td><td>£431,331.62</td><td>£3,031,458.89</td></tr><tr><td>Community Development</td><td>£1,669,976.00</td><td>£716,584.00</td><td>£953,392.00</td></tr><tr><td>Tourism</td><td>£1,221,275.00</td><td>£304,751.50</td><td>£916,523.50</td></tr><tr><td>Culture and Arts</td><td>£351,230.00</td><td>£180,932.50</td><td>£170,297.50</td></tr><tr><td>TOTALS</td><td>£6,705,271.51</td><td>£1,633,599.62</td><td>£5,071,671.89</td></tr></table>		Total Project Cost 2017-18	MUDC Funding 2017-18	Ext leverage Funding 2017-18	Economic Development	£3,462,790.51	£431,331.62	£3,031,458.89	Community Development	£1,669,976.00	£716,584.00	£953,392.00	Tourism	£1,221,275.00	£304,751.50	£916,523.50	Culture and Arts	£351,230.00	£180,932.50	£170,297.50	TOTALS	£6,705,271.51	£1,633,599.62	£5,071,671.89
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TOTALS	£6,705,271.51	£1,633,599.62	£5,071,671.89																						

3.5	In summary for every £1 invested, the Council has levered an additional £3.10 of other external monies.
3.6	To maximise funding opportunities for the District, collaboration with partner organisations will play an increasingly important role in securing financial support for projects in the future.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: There are no direct financial implications arising from this report. However, the report sets out the level of external funding that has been levered, which totals £5,071,671.89
	Human: Officer time.
	Risk Management: None for the purposes of the report.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: None for the purposes of the report.
	Rural Needs Implications: A number of programmes and projects have delivered direct support and investment in rural areas.
5.0	Recommendation(s)
5.1	That Members note the content of the report.
5.2	That Members feed any relevant projects back to the Department.
5.3	That Members continue to support officers to secure external funding when resources allow.
6.0	Documents Attached & References
6.1	Appendix 1- Summary of external investment leveraged by the Business and Communities Department in 2017-18.

BUSINESS AND COMMUNITIES DEPARTMENT - EXTERNAL INVESTMENT LEVERAGE 2017-2018

ECONOMIC DEVELOPMENT								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2017-18	MUDC (£) 2017-18	Ext Leverage Funding (£) 2017-18	Outputs (e.g. no. of jobs created, groups supported)
Department for the Economy	SUSE + (Step Up to Sustainable Employment)	Seeks to target 1400 disadvantaged young people from rural areas to support them to enter further development, training, education and employment.	South West College, Northern Regional College, Fermanagh and Omagh District Council, Health Trusts, DARD and Education Authority.	2017-2018 (yr 2017/18 costs and targets noted here)	508,934.00	34,000.00	474,934.00	Yr. 3 targets: 314 participants recruited; 83 entered employment on leaving; currently 42 in employment after 6 months but too early to comment on final outcome, 612 level 1 qualifications achieved.
Department for the Economy (ESF funding)	Exploring Enterprise 3 Programme (Mid Ulster)	Pre-start enterprise programme seeks to target disadvantaged groups who are unemployed/economically inactive to explore self employment or returning to the labour market as an option.	DEL (ESF) and Mid Ulster Enterprise Partnership.	2015-2018 (yr 2017/18 costs and targets noted here)	47,014.00	40,261.00	6,753.00	Yr. 3 targets: 34 participants recruited; 23 qualifications achieved; 12 jobs attained (3 into employment & 9 into self employment)
Department for the Economy, European Social Fund and Workspace	Up for Work Programme	Adopts a youth based methodology targeting NEETS to develop personal, social and employability skills, to access employment or further training.	Department for Employment and Learning, European Social Fund and Workspace.	2015-2018 (yr 2017/18 costs and targets noted here)	80,000.00	0.00	80,000.00	Yr. 3 targets: 105 participants recruited; 167 qualifications achieved; 37 into employment; 26 undertook additional training.
Department for the Economy, European Social Fund and Workspace	Job Match Programme	Targets 327 clients from marginalised groups (i.e. those with mental health problems, debt problems caring responsibilities etc.) to help them access employment and training opportunities.	Department for Employment and Learning, European Social Fund and Workspace.	2015 - 2018 (yr 2017/18 costs and targets noted here)	160,000.00	0.00	160,000.00	Yr. 3 targets: 140 participants recruited; 159 qualifications achieved; 79 into employment; 38 undertook additional training FE.
ERDF Investment for Growth and Jobs Fund	Mid Ulster Business Start Up Programme & NI Business Start Up Programme (NIBSUP)	NIBSUP - Funding leverage of 80% provided to resource i) the Programme of delivery of Business Plans, ii) the Regional Marketing Campaign and iii) the Enquiry Handling facility.	11 NI Councils and Invest NI	NIBSUP Sept 2017 - Jan 2021 (Yr 1 costs only noted here)	142,236.00	78,547.00	63,689.00	The Mid Ulster 'Interim Programme' (1 Apr - 31 Aug 2017) and the new NIBSUP (from 1 Sept 2017 to 31 March 2018) saw 326 Business Plans delivered in Mid Ulster, promoting 222 jobs.
Department for Communities	Cleansing Machine	This purchase of the cleansing machine will assist in maintaining and cleansing the recently completed Public Realm Schemes in the towns of Cookstown, Dungannon & Magherafelt.	Department for Communities	November 2017 - March 2018	82,132.12	16,426.42	65,705.70	Maintenance and cleansing of Public Realm Areas in three main towns of Mid Ulster.
Private Sector	Mid Ulster Village Spruce Up Scheme	Grants of up to £5,000 available to property owners in 46 villages across Mid Ulster at a rate of 75% to conduct internal / external improvements to their properties.	Private Sector	October 2017 - March 2018	297,148.38	195,676.28	101,272.10	70 properties across the 46 villages grant aided for internal / external improvements. Breakdown of Leverage funding: £195,676.28 (MUDC) & £101,272.10 (Private sector).
Department of Agriculture, Environment and Rural Affairs	NI Rural Development Programme 2014-2020	Rural Business Investment Scheme and Rural Services Scheme.	Mid Ulster Rural Development Partnership	2014-2020	1,885,441.09	0.00	1,885,441.09	Supported 18 Community/ Voluntary Groups for technical assistance, Supported 31 Rural Businesses. Created 16.5 jobs. DAERA £790,493.29 Applicants £1,094,947.80
Department of Agriculture, Environment and Rural Affairs	NI Rural Development Programme 2014-2020	Department of Agriculture, Environment and Rural Affairs, Village Renewal Scheme - NI Rural Development Programme 2014-2020.	Mid Ulster Rural Development Partnership	2014-2020	259,884.92	86,220.92	193,664.00	Designs completed for up to 37 Village projects over a 3 year period, Completed capital works in 5 Villages
ECONOMIC DEVELOPMENT - TOTAL 1					£3,462,790.51	£431,331.62	£3,031,458.89	
COMMUNITY DEVELOPMENT								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2017-18	MUDC (£) 2017-18	Ext Leverage Funding (£) 2017-18	Outputs (e.g. no. of jobs created, groups supported)
Department of Justice	Policing & Community Safety Partnership	Community Safety / Policing.	Statutory (Designated) & Independent members	April 2017 - March 2018	356,000.00	47,000.00	309,000.00	To empower communities, to help develop solutions that will help tackle crime, fear of crime and anti-social behaviour. 55 Strategic Projects/Interventions.
Department for Communities	MUDC Community Support Programme.	Resourcing the community and voluntary sector with particular focus on provision of Advice Services.	Council, informal social compact with the local community and voluntary sector	April 2017 - March 2018	784,976.00	527,284.00	257,692.00	To strengthen local communities, increase community participation and promote social inclusion through the stimulation and support of community groups, community activity and local advice services. 155 Groups/Projects supported.
Department for Communities	Coalition and Dungannon Neighbourhood Renewal Programme.	Addressing under investment in disadvantaged areas.	Multi-agency/stakeholder Partnership.	April 2017 - March 2018	48,000.00	4,200.00	43,800.00	Tackling Deprivation & Disadvantage in top 10% of MDM wards. 8 Posts supported. 11 Strategic Programmes supported (Social, Economic, Community & Environmental).
Office of First & Deputy First Minister	Community Relations Programme	TBUC - Together Building a United Community.	Internal / External Stakeholders	April 2017 - March 2018	416,000.00	104,000.00	312,000.00	T-BUC Objectives promoting a shared & inclusive society. 8 posts part supported. 65 Groups support with small grants. 32 Strategic Projects. 33 Decade of Anniversary Projects.
Department for Communities	MUDC Community Festival Programme	Encouraging and support community events.	Internal / External Stakeholders	April 2017 - March 2018	65,000.00	34,100.00	30,900.00	Support festival development and wide diversity of community participation. Over 125 events supported.
COMMUNITY DEVELOPMENT - TOTAL 2:					£1,669,976.00	£716,584.00	£953,392.00	

TOURISM								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2017-18	MUDC (£) 2017-18	Ext Leverage Funding (£) 2017-18	Outputs (e.g. no. of jobs created, groups supported)
Heritage Lottery Fund	The Heart of Ancient Ulster LPS	Reinstate Blanket Bog and improve access to heritage and archaeological sites.	Fermanagh and Omagh District Council	5 years	96,025.00	11,025.00	85,000.00	Improved access to ancient heritage and archaeological sites, conservation, support community groups.
Heritage Lottery Fund	Lough Neagh Landscape Partnership Programme	Develop an access route from Ardboe Cross to Battery Harbour, development of Car Park and, deliver archaeological programme of activities around Lough Neagh, design and install heritage signage around MUDC Lough shore.	Lough Neagh Partnership	2 Years	70,800.00	35,400.00	35,400.00	3km walkway from Ardboe Cross to Battery Harbour, Car Park facility for Visitors at Ardboe, 5 Volunteers involved in delivery, 10 volunteer days, 500 users in Year 1 increasing to 5000 in Year 3; 6 archaeology investigations and surveys carried out; 3 buildings conserved, WW II aviation sites audited and researched; 3 exhibitions, 20 cultural events/walks/talks, place names, WW II and fishermen reminiscence projects, 300 school's sessions, 6 conferences workshops; 10 Experimental archaeology and skills workshops; 42 new directional heritage signs, 40 interpretation signs. Establishment of common branding.
DAERA	Rural Tourism Scheme	To build a Dark Sky Observatory in Davagh Forest.		2 years	750,000.00	250,000.00	500,000.00	Outputs for this project will equal to 5 full time jobs being created with 18,000 people benefiting from the project attracting 9,000 out of state visitors.
EB Northern Ireland	Davagh Forest Dark Skies	Internal fit out of Dark Sky Observatory.		22 months	250,000.00	0.00	250,000.00	As above.
DAERA	Rural Tourism Scheme	Phase 2 Outdoor Experience at Davagh Forest Scoping Study.		2 Years	19,450.00	4,826.50	14,623.50	Completed scoping study to accompany funding application to DAERA to install the outdoor visitor experience at Davagh Forest Observatory
Tourism Ireland	NI Industry Co Operation Fund and core TIL funding	London Heaney Event Support.		1 year	10,000.00	3,500.00	6,500.00	Showcase Seamus Heaney HomePlace to GB Media, Trade and Tour Operators.
Invest NI	Cooperative Growth Programme	Support for the development of a scoping study for the Seamus Heaney Cluster.	Seamus Heaney Cluster Members	6-9 Months	25,000.00	-	25,000.00	Scoping study to map a path for the Seamus Heaney Cluster Members to enable them to maximise the benefits of Seamus Heaney HomePlace and the potential business synergies it brings to the region. Phase 2 funding of up to £170,000 available.
TOURISM - TOTAL 3:					£ 1,221,275.00	£ 304,751.50	£ 916,523.50	
CULTURE & ARTS								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2017-18	MUDC (£) 2017-18	Ext Leverage Funding (£) 2017-18	Outputs (e.g. no. of jobs created, groups supported)
NI Hotels Federation & Tourism NI	Cooperative Marketing Fund	Marketing campaign in ROI focused on increasing the uptake of visitors from border counties.		2nd Oct - 30th Nov 2017	3,730.00	932.50	2,797.50	Increased visitor numbers from ROI. Increased reach via social media.
Arts Council	Challenge Fund	Seamus Heaney HomePlace Arts Programme and Officer.		2016-18	140,000.00	70,000.00	70,000.00	1 job created, Arts Officer in SH HomePlace.
Arts Council	Challenge Fund	Strategic Partner Grants.	Bardic, Craic, Benburb Priory, Brantry Bard, Hub @BT80, Carrington, Glasgowbury	2016-18	180,000.00	95,000.00	65,000.00	14k participants / audience in A&C activity across the district supported.
Arts Council	Challenge Fund	Animation Project, to develop links between the Arts and heritage sites resulting in professionally produced comic illustrations for key stage 2 students, piloted in four local schools.		2017-18	30,000.00	15,000.00	15,000.00	Engagement with 4 schools, approx. 100 pupils over a period of 3 months. Publication of professional comic books and animation assets for 4 local heritage sites which will have continuous use for school / education / tourist to the 4 sites for a number of years.
EB (Northern Ireland) Limited	The Landfill Communities Fund	Sensory Education Garden at Seamus Heaney HomePlace.		2017-18	17,500.00	0.00	17,500.00	Sensory Education Garden to the left of the Annex at Seamus Heaney HomePlace.
CULTURE & ARTS - TOTAL 4:					£ 351,230.00	£ 180,932.50	£ 170,297.50	
OVERALL TOTAL:-					£ 8,705,271.51	£ 1,633,599.62	£ 5,071,671.89	

Report on	Regional and Minority Language Implementation Working Group minutes of meeting of 16 th April 2018
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Tony McCance
Contact Officer	Tony McCance

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To receive and consider for approval the minutes of the Regional and Minority Language Implementation Working Group held on 16 th April 2018.
2.0	Background
2.1	Mid Ulster District Council previously resolved to establish a Language Working Group to assist with policy development and to support the implementation of Mid Ulster District Council's Irish Language and Ulster Scots language policies and associated work.
2.2	The Working Group Terms of Reference confirms that the business of the Regional and Minority Language Working Group be reported through Mid Ulster District Council's Development Committee.
3.0	Main Report
3.1	The report of the meeting of 16 th April 2018 is attached for consideration and approval.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: N/A
	Human: N/A

	<p>Risk Management:</p> <p>Any risks identified from the delivery of the Regional and Minority Language Programme are discussed and addressed through the Regional and Minority Language Implementation Working Group</p>
4.2	<p>Screening & Impact Assessments</p>
	<p>Equality & Good Relations Implications:</p> <p>The language policies are implemented in a way that is sensitive to the concerns of certain sections of the community, that is inclusive, and that aspires to promote good relations between all sections of the community in the longer term.</p> <p>The policies are introduced so as to ensure that there is no adverse impact on the promotion of a good and harmonious environment, either among Council staff or within the District as a whole.</p>
	<p>Rural Needs Implications:</p> <p>N/A</p>
5.0	Recommendation(s)
5.1	The Committee considers approval of the Regional and Minority Language implementation Working group minutes of 16 th April 2018
6.0	Documents Attached & References
6.1	Appendix 1 – Minutes of Regional and Minority Language Working Group of 16 th April 2018



Report of Regional and Minority Language Implementation Working Group of Mid Ulster District Council

Report of Regional and Minority Language Implementation Working Group of Mid Ulster Council held on Monday 16th April 2018 in the Council Offices, Dungannon

Attendees Members: Cllr J Mc Namee (Chair), Cllr P Bateson, Cllr T Wilson, Cllr M Kearney, Cllr S McGuigan, Cllr R McGinley,
Cllr S Mc Peake

Officers: T McCance, D Ó Doibhlin

AGENDA	MATTERS AGREED	ACTIONS & RESPONSIBILITY
1.0	Apologies	
	Cllr K Ashton, Cllr D McKinney, A McCreesh	
2.0	Declarations of Interest	
	No declarations of interest submitted.	
3.0	Report on previous meeting held on 15th January 2018	
	A report of the previous meeting of 15 th January was presented to the Working Group.	

4.0	Signage Programme update	
	<p>T McCance provided the meeting with an update on the Council's Signage programme and explained the process for approval of new external signage. All designs are required to be approved by Council. Once approved the designs then pass to Council's Technical Team to coordinate delivery on the ground, including preparation of specifications, compliance with procurement requirements and installation and where planning permission is required, this needed to be factored into timescales for eventual installation. T McCance assured the meeting that there would be significant movement in signage at council facilities within the next 3-5 month period. Cllr McGinley highlighted that if planning is an issue then this needs to be addressed. Mr McCance clarified that in most cases for external signage, planning is not an issue as most signs would be erected under permitted development, particularly those locations where we are replacing existing external signage.</p>	T McCance
5.0	Irish Language Action Plan and Funding Update	
	<p>D Ó Doibhlin presented to councillors a draft Irish language action plan for the year 2018/19. The plan shows a continuing emphasise on the development of the spoken language in the home/family and community in order to encourage the maintenance of a bilingual society in Mid Ulster.</p> <p>Councillors welcomed the plan and commended the officers involved in the good work being carried out to safeguard and promote linguistic diversity within the district.</p> <p>D Ó Doibhlin informed the meeting that a public notice had been placed in local press for the week commencing 23 April advertising the opening of the RML Bursary Scheme, the Irish Language Activities Scheme, and the Tutors/Facilitators scheme. Deadline for applications is 4pm Friday 11 May 2018.</p>	D Ó Doibhlin
6.0	Schedule of Meeting Dates for 2018/19 (B)	
	T McCance presented a schedule for RML group meetings for the remainder of the 2018/19 year. It was proposed by the Chair that the meetings should be held centrally in Council Offices, Cookstown	T McCance

	and this was accepted by the meeting. T McCance agreed to amend the schedule of meeting dates to reflect the change of meeting to the central Cookstown office location.	
7.0	A.O.B.	
	<p>T McCance reported that Rebecca Ní Dhonnaile has commenced work based in Ranfurly and Burnavon as maternity cover for Ursula Ní Dhonnaile. Councillors noted this and looked forward to welcoming her to the next meeting.</p> <p>Cllr Wilson requested that Deirdre Speer White of the Ulster Scots Community Network be contacted as a follow up to her previous presentation to the committee to see if Council can assist with potential cultural projects. Mr McCance agreed to follow this up</p> <p>Cllr McGinley requested that the name Gaelfest Lár Uladh currently in use as a local brand for the national language festival Seachtain na Gaeilge be changed to Seachtain na Gaeilge to avoid confusion and maximise potential marketing opportunities. All present were in agreement with this.</p> <p>Cllr Kearney asked officers to note that St Mary's High School Clady has now amalgamated with St Paul's Kilrea to form St Conor's College on a split campus. He hoped this would not lead to any adverse impact in terms of the Irish language service previously received from Council.</p>	<p>T McCance</p> <p>D O Doiblin</p>
<i>Meeting concluded at 6.45pm</i>		

Reports of Working Groups: Finalised Reports of Working Groups should be forwarded to Democratic Services on committees@midulstercouncil.org with a cover report to be scheduled on the agenda of the next available relevant committee meeting

Report on	Events – May – July 2018
Date of Meeting	12 th May 2018
Reporting Officer	Michael Browne
Contact Officer	Sharon Arbuthnot

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To provide an update on forth coming events – May – July 2018
2.0	Background
2.1	<p>The aim of our events is to maintain/improve the reputation of Mid Ulster District Council as an area that delivers high quality public facing events.</p> <p>Linking to the Mid Ulster Council Tourism Strategy 2017 – 2021, our aims and objective are to:</p> <ul style="list-style-type: none"> - Develop our Archaeological, history and heritage sites; Seamus Heaney and Outdoor Activities which includes events. - To grow tourism as an economic driver - To manage the destination and cerate the preconditions for successful tourism - To profile and promote Mid Ulster to enhance the visibility of the area and spend <p>To support the dispersal of visitor spend and investment across the area.</p>
3.0	Main Report
3.1	<p>The O'Neills Story - Hidden Heritage – Saturday 12 May 2018</p> <p>From 1106 to 2018, join us as we walk in the footsteps of the O'Neill clan, visiting their inauguration site at Tullaghoge Fort and encountering myths and truths as we uncover historical facts to help us understand this powerful dynasty. Following on from this, the tour will travel a minute section of the county the O'Neills ruled before arriving at their former place of residence. Now known as The Hill of The O'Neill, you will feast upon their fascinating history before enjoying a banquet on the top of the hill.</p>
3.2	<p>Cookstown Continental Market – Saturday 2 and Sunday 3 June 2018</p> <p>Cookstown Continental Market part of Market Place Europe's spring tour is organised in partnership with Cookstown Town Centre Forum will take place along William Street in Cookstown town centre from Saturday 2 June (9am – 9pm) and Sunday 3 June (11am - 7pm). The market will feature over 40 traders from as far afield as Morocco, India, Belgium, France, Russia, Holland, Spain and</p>

<p>3.3</p> <p>3.4</p>	<p>China, who will set up stalls alongside local traders from the weekly street market. Two day event will also have a variety of street entertainment and music. Alongside the Continental Market, The Brickx Club will provide the opportunity for children and adults to utilise LEGO through creative brick building, within a two hour session in the Burnavon over the Continental Market weekend.</p> <p>Summer Solstice at Beaghmore Stone Circles – Thursday 21 June 2018 Come along and welcome the first day of summer as the Sun reaches its most northern point in the sky. Enjoy the Summer Solstice at Beaghmore Stone Circles and learn about the fascinating history and significance of the stones. Your trip to the darkest sky in Northern Ireland will come to an end with light refreshments in the most peaceful of surroundings.</p> <p>Discover Maghera's Hidden Heritage – Saturday 7 July 2018 Join us on a journey to discover Maghera's Hidden Heritage, a town full of significant sites from ancient times. Your visit will include a stop at Maghera Walled Garden, a restored Victorian garden on the grounds of a medieval 4th Century royal dwelling and ancient Monastery and St Lurach's 10th Century church with one of the oldest sculptures of the crucifixion; following with a refreshing high-tea at Walsh's hotel, before commencing to the foot Carntogher mountain and Siopa An Carn, a gift shop specialising in traditional and contemporary Irish crafts and gifts.</p>
<p>4.0</p>	<p>Other Considerations</p>
<p>4.1</p>	<p>Financial, Human Resources & Risk Implications</p> <p>Financial: N/A – Delivered within Budget</p> <p>Human: Events delivered by Town Centre and Tourism Staff.</p> <p>Risk Management: Cookstown Continental Market Event Management Plan will be presented to the Safety Advisory Group.</p>
<p>4.2</p>	<p>Screening & Impact Assessments</p> <p>Equality & Good Relations Implications: N/A</p> <p>Rural Needs Implications: N/A</p>
<p>5.0</p>	<p>Recommendation(s)</p>
	<p>N/A</p>
<p>6.0</p>	<p>Documents Attached & References</p>
	<p>N/A</p>

Report on	Pilgrimage Trail between Ardboe Cross and Battery Harbour
Date of Meeting	Thursday 10 th May 2018
Reporting Officer	Head of Parks
Contact Officer	Nigel Hill

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

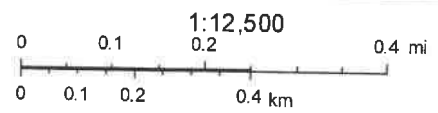
1.0	Purpose of Report
1.1	To update members on the development of a new 2 km way-marked trail between Ardboe Cross and Battery Harbour.
2.0	Background
2.1	Lough Neagh Partnership Ltd secured funding from the Heritage Lottery Fund to deliver the Lough Neagh Partnership Programme. The programme aims to address the heritage needs of the Lough and its shoreline on a holistic integrated landscape basis. The programme will deliver 27 projects that relate directly to the conservation of the Lough's cultural, built and natural heritage.
3.0	Main Report
3.1	<p>The 2km way-marked trail between Ardboe Cross and Battery Harbour is one of 27 projects. At this stage it is proposed that the 2 km trail will follow the edge of the ASSI and comprise of directional signage, stiles and kissing gates. All landowners along the route have been identified and contacted, by the Lough Neagh Landscape Partnership staff, with regards to the proposal.</p> <p>The trail is designed so that no path construction is required, the trail will follow the existing field boundaries currently on the ground. No grass cutting or surface maintenance will be necessary as a natural desire line will develop reducing vegetation. Where required stiles, information panels and foot bridges will be installed for which MUDC will be responsible. MUDC will, subject to Council approval, be expected to cover the public liability insurance for the trail similar to other community trials at Dunamore and Augher.</p> <p>Council will progress the project on the ground to establish Permissive Path Agreements with landowners. Members will be kept informed of project developments and time scales.</p>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications

	<p>Financial: No capital cost to council. On completion of project Council will, subject to Council approval, be required to cover annual inspection, insurance and maintenance costs from Parks revenue budget.</p>
	<p>Human: Current staff structure sufficient to deliver project</p>
	<p>Risk Management: Project will be managed in compliance with council policies and normal operating procedures.</p>
4.2	Screening & Impact Assessments
	<p>Equality & Good Relations Implications:</p> <p>N/A</p>
	<p>Rural Needs Implications:</p> <p>Increasing access in the rural community and contributing to rural economy opportunities</p>
5.0	Recommendation(s)
5.1	This report is for the purpose of members information.
6.0	Documents Attached & References
	N/A

Preferred Option



March 19, 2017



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

