



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

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

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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

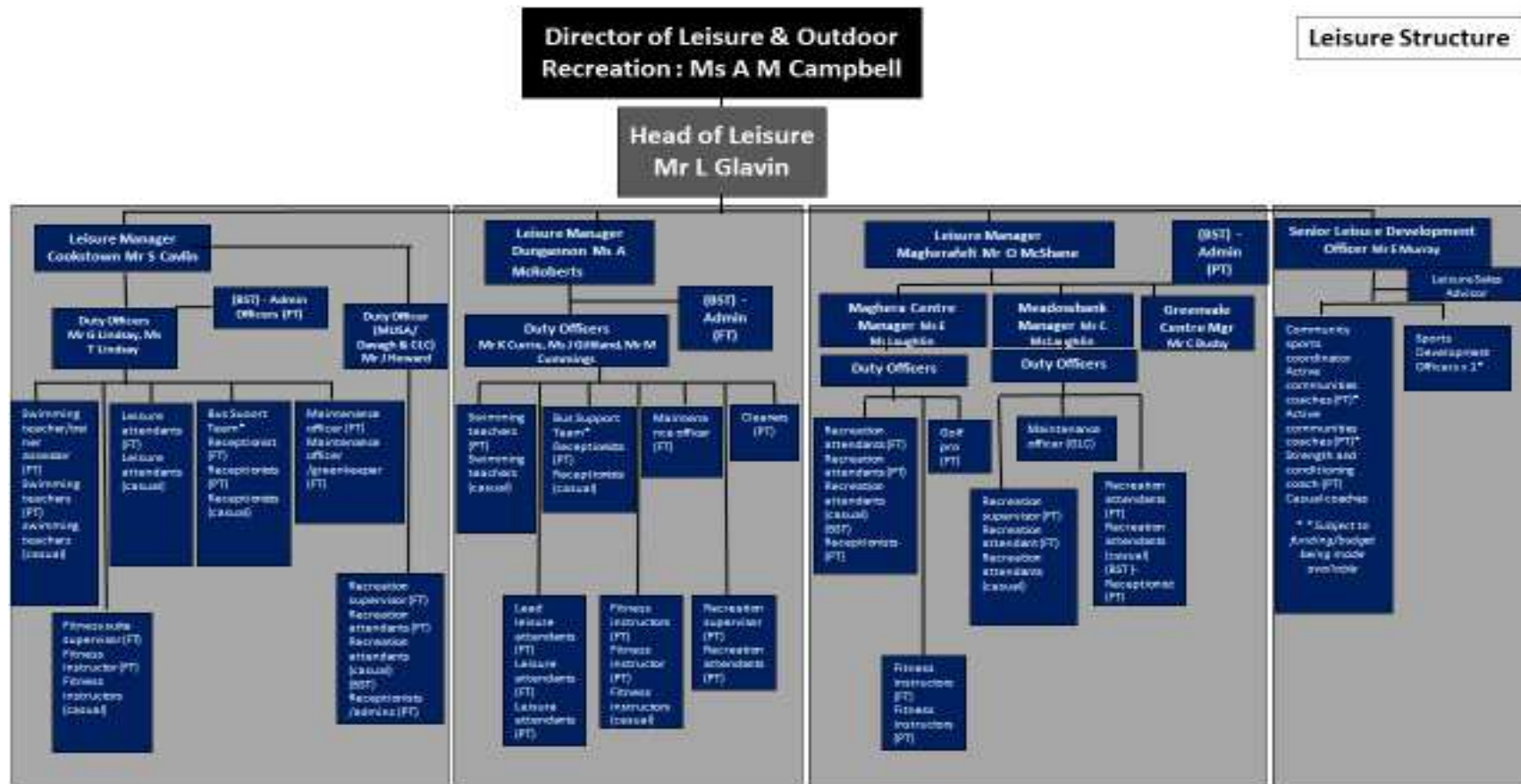
2.0 SERVICE WORKPLAN 2018/19

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)