



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

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

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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.

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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

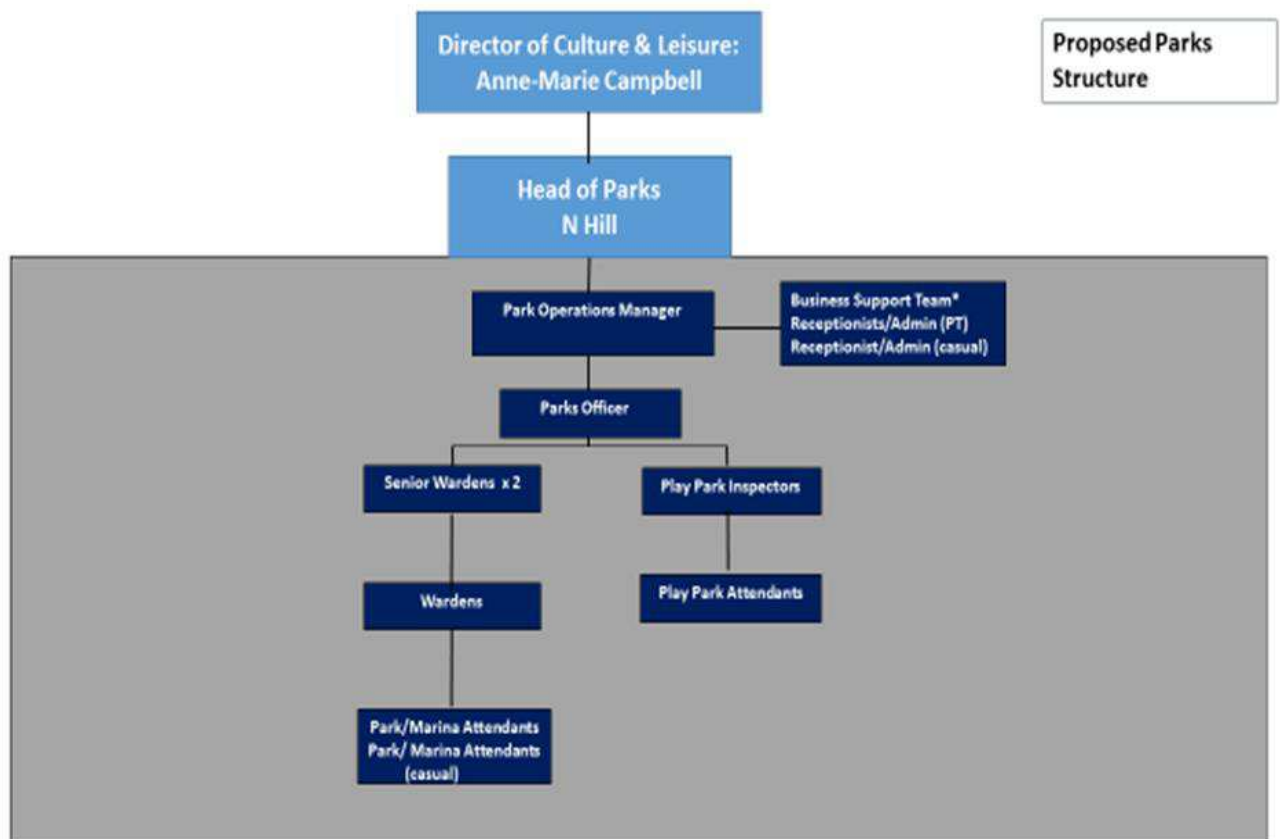
2.0 SERVICE WORKPLAN 2018/19

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.	Complete multiple landowner agreements for identified sections of the route. Seek second stage funding from RDP Major European angling event August 2019	<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 	May 2018 June 2018 May 2018 Aug 2018 Sept 2018 Mar 2019 May 2019 July 2019 Sept 2019	MUDC Waterway Ireland Ulster coarse Anglers Federation Forest Service NI Angling NI Honourable Irish Society Local Communities Landowners	Creation of five kilometres of off-road public path. Provision and refurbishment of 150 angling stands. Walk and cycle link from Portglenone town to Blueway trail Establishment of significant water recreation hub in Northern Ireland

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)