



# ***Public Health & Infrastructure - Technical Services***

**SERVICE PLAN - 2019 / 20**

Date

Consulted within staff team

01/ 04 / 2019

Discussed & signed off by Director

23 / 05 / 2019

# CONTENT

SECTION	TITLE	PAGE NUMBER
<b>1.0</b>	<b>OVERALL PURPOSE &amp; SCOPE OF THE SERVICE</b>	
1.1	Purpose and scope of the service	
1.2	Responsibilities	
1.3	Customers & Stakeholders	
1.4	Performance Overview in 2018/19	
<b>2.0</b>	<b>SERVICE WORK PLAN - 2019/20</b>	
2.1	Budget - 2019/20	
2.2	Staffing Complement – 2019/20	
2.3	Service Work Plan – 2019/ 20	
<b>3.0</b>	<b>IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2019/20</b>	
3.1	Council’s Improvement Objectives and Associated Programs - 2019/20	
3.2	Service Contribution to the Corporate Improvement Objectives	
3.3	Risk Management of Service	
<b>4.0</b>	<b>EQUALITY</b>	

## **1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE**

### **1.1 Purpose and Scope of the Service**

*The Technical Services Section is led by the Head of Technical Services and is fundamentally focused on delivery of Capital Programme for the Council. Work outlined in this document assists the various Services within the Council to enhance their areas of responsibilities such as improvements to facilities in the following services: Leisure, Parks, Tourism, and Community.*

*Technical Services plays a supportive role to all Departments in the preparation of scoping of Capital project information for submission to the Capital Programme and thereafter overseeing the project commencement to completion.*

### **1.2 Responsibilities**

*In order to deliver actions/programmes of work and tasks on behalf of the Council, Technical Services is divided into 3 separate functions:*

- 1. Technical Services – Capital Delivery Team, Bus Shelters, Signage.*
- 2. Sustainability*
- 3. Biodiversity*

*These functions are further detailed in the separate headings listed below;*

***The section is specifically responsible for the following functions:***

#### **Technical Services**

*This function is covered by Project Officers based in Cookstown Council offices, and the function delivers and is accountable for the following service provision:*

- **Capital Delivery Team**
  - *Assist in the preparation of procurement documentation in relation to E - procurement of all necessary functions within the delivery of Capital Projects e.g. appointment of ICT professionals and Contractors.*
  - *Assist in the preparation of scoping information / design concepts for Capital Project delivery*
  - *Project manages the delivery of MUDC Capital Programme (Infrastructure) for Council.*
  - *Assist various departments in the stakeholder engagement process for Capital Projects.*
  - *Develop, deliver and manage internal Design Service, including Project management of small scale Capital Projects.*
  - *Liaise with funders in the delivery of Capital Projects.*
  - *Liaise with relevant stakeholders for delivery of Capital Projects*

- *Report to the Councils Environment Committee on the progress of Councils Capital Projects on a monthly basis.*
- *Report to Capital Working Group (performance management) on a quarterly basis with updates on Programme / budget delivery.*
- **Bus Shelters**
  - *Responsible for administration of the application process / approval(s) on Bus Shelters throughout the District.*
  - *Obtaining all statutory consents for new / altered locations for Shelters*
  - *Notifying Property Services Department for erection of approved shelter. (Note Property Services to have ongoing control over the maintenance of all shelters in the district.*
  - *Report to Council Environment Committee on installation of new / removed Shelters in the district.*
- **Signage**
  - *Responsible for Council Signage throughout the District.*
  - *Notifying Property Services Department for erection of approved Signage (Road development / road names). (Note Property Services to have ongoing control over the maintenance of all signage in the district, Building Control to provide Council with approved naming of all new developments)*
  - *Report to Council Environment Committee on installation of new signage in the district.*

### **Sustainability**

*This function is covered by Sustainability Officer working part time based in Dungannon Council offices – Function delivers:*

- **Sustainability**
  - *Develop and co-ordinate the Council's Sustainability Programme for the district in consultation with a wide range of community and statutory interests.*
  - *Provide advice and expertise to Heads of Services and other key officers on the integration of sustainable development in all service areas including planning and corporate sustainability projects*
  - *Develop and implement innovative sustainability projects through the creation of partnerships with local communities, statutory bodies, NGO's, funding organisations and the private sector.*
  - *Raise awareness of sustainable development both within the organisation and the wider community*
  - *Provide practical nature conservation and other sustainability activities to facilitate community participation in the Sustainability Programme.*
  - *Maintain contact with relevant agencies and support organisations on development within the regional and wider Sustainability context.*

## **Biodiversity**

*This function is covered by Biodiversity Officer working part time based in Moy offices  
– Function delivers:*

- **Biodiversity**
  - *Contribute to delivery on the Northern Ireland Biodiversity Strategy via the implementation of the Mid Ulster Biodiversity Action Plan increasing biodiversity awareness among local community and wider public.*
  - *Provide guidance to MUDC in complying with obligations under the Wildlife and Natural Environment Act (NI) 2011, ensuring council fulfil their Biodiversity Duty wherever possible.*
  - *Provide advice and contribute to the development of Habitat Regulations Assessments (HRAs) for council projects.*

## **1.3 Customers & Stakeholders**

<b>Customers &amp; Stakeholders</b>
• Council (Officers, Elected Members )
• Funding bodies ( DEARA, DfC, DE, LCF, Sport NI, SIF )
• Community / educational programme ( Sustainability / Biodiversity )
• Members of the General Public
• External Agencies – DfI-Roads, NIW, NIE, BT, NIEA, LPS, PSNI, NIHE, HSE, PHA, Disability Action, Sport NI
• District Council Working Groups – sustainability / biodiversity
• ICT Consultants / Contractors
• Environmental NGOs ( e.g. The Conservation Volunteers, Sustainable NI, NIEL, Woodlands Trust, Groundwork NI, Ulster Wildlife, RSPB, BTO, BRT )
• Fairtrade Foundations
• Local Businesses

## **1.4 Performance Overview in 2018/19**

The following table provides a progress summary and the impact made by last years' Service Plan (2018-2019). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
1. Preparation of harmonised standard procedural guides for delivery of Capital Projects, reviewed in line with Service Improvement Workshop.	All Capital Projects have now achieved harmonised files. A review of all File process is currently underway and envisaged this will be complete by quarter 2 of this financial year.
2. Delivery of Capital Projects as noted: Good progress has been made across the Capital Project Delivery as outlined in the Capital Programme 2017-2020 and further detailed in the various Activity sections as noted in table below.	<p>Projects completed during 2018-19 are detailed below indicating month completed and project costs.</p> <ul style="list-style-type: none"> <li>• 8 Projects completed. ( 6 Business and Communities, 2 Leisure projects which included 6 play parks)</li> <li>• Value of £981,753 Construction Costs</li> <li>• Currently Technical Services are responsible for management of 19 ICT teams with a total ICT fees value of £1,200,916.</li> <li>• 29 Projects are currently at construction phase having total value of £9,029,507</li> </ul>
3. Activity has been made in the following work streams as detailed in link to CMP 2.2: regarding the Capital delivery programme for CRP 3.4 Sustaining our Environment- Develop & enhance parks, Play areas & open spaces to encourage Physical activity open the countryside in a sustainable manner to our community. Capital delivery programme for the MURDP Village Programme and enhance offering to countryside facilities	<p>Leisure:</p> <ul style="list-style-type: none"> <li>• 6 Play park village schemes completed to the value of £402,317</li> <li>• 5 projects contracts awarded in '19 with completion due in summer '19</li> <li>• ICT team appointed for Dungannon Park. Project value £1m.</li> </ul> <p style="text-align: right;">Cont.</p>

	<p>Business and Communities:</p> <ul style="list-style-type: none"> <li>• 1 Project awarded for the Davagh Forest Hub to the value of £1,009,777 in Oct 18 with works commenced in Jan 19.</li> <li>• ICT team appointed for Connecting Pomeroy. Scheme value £5m.</li> </ul>
<p>4. Activity has been made in the following work streams as detailed in link to CMP 1.3: regarding the Capital delivery programme for CRP 3.3 Sustaining our Environment- Create and build a sense of civic pride in towns and villages across mid Ulster. Programme Delivery for the Public Realm Schemes and the MURDP Village Programme</p>	<p>Business and Communities:</p> <ul style="list-style-type: none"> <li>• Coalisland Public Realm - IST contractor appointed for the delivery of the project by Summer 2020 with an IST cost £2.56m</li> <li>• Maghera Public Realm – ICT team appointed to the value of £151,800.</li> <li>• Magherafelt and Cookstown have now been re-adopted by DfI Roads after completion of the public realm works.</li> <li>• Dungannon public realm – Still to be finalised and adopted back by DFI roads.</li> <li>• 5 Village schemes completed to the value of £393,317 in 18/19.</li> <li>• Additional Magherafelt alleyways project to be completed in summer '19 following funding allocation to MUDC.</li> </ul>
<p>5. Activity has been made in the following work streams as detailed in link to CMP 4.2: regarding the Capital delivery programme for CRP 1.3 Delivering for our People- High quality, responsive indoor and outdoor recreational services</p>	<p>Leisure:</p> <ul style="list-style-type: none"> <li>• ICT team appointed for Gortgonis Leisure Centre with a project value of £4m</li> <li>• IST contractor appointed for the Dungannon LC repairs to the value of £1.87m and commenced in May '19.</li> </ul>

	<ul style="list-style-type: none"> <li>• Refurbishment works to both Maghera LC and Moneymore LC completed in 18/19.</li> </ul>
6. Activity has been made in the following work streams as detailed in link to CMP 1.1: regarding the Capital delivery programme for CRP 1.2 Delivering for our People- Increase access to services and customers experience across the district in progression of Capital projects associated with Culture & Arts Programme	Business and Communities: <ul style="list-style-type: none"> <li>• IST procured for the Seamus Heaney home ground trails. – Ongoing.</li> <li>• ICT appointed for Hill of the O'Neill project – Ongoing.</li> </ul>
7. Activity has been made in the following work streams as detailed in link to CMP 2.2: regarding CRP 3.4 Sustaining our Environment- Develop & enhance parks, Play areas & open spaces to encourage Physical activity open the countryside in a sustainable manner to our community regarding develop and renew Biodiversity Action Plan and increase awareness of Biodiversity throughout the district. Biodiversity's officer's focus of activities concentrated on the community involvement in innovative sustainability projects through the creation of partnerships and provision of practical nature conservation/sustainability activities. Underlying ALL activities is a focus on raising people's awareness of fundamental sustainability parameters.	Biodiversity <ul style="list-style-type: none"> <li>• Advice provided for development of HRAs.</li> <li>• Partnerships maintained and developed to deliver biodiversity gain.</li> <li>• Species database regularly updated, with records sent to national recording centre.</li> <li>• 32 public and training events held to raise awareness of local biodiversity</li> </ul>
8. Activity has been made in the following work stream as detailed in link to CMP 3.2: regarding CRP 4.3 Building unity – Implement an organisational strategy for a modern workplace. <ul style="list-style-type: none"> <li>- Sustainability officer's focus of activities were to develop, monitor and review a sustainability framework for MUDC and seek council approval and promote sustainability with holding minimum of 10 public events during the year</li> <li>- Sustainability officer's focus of activities concentrated on the community involvement in innovative sustainability projects through the creation of partnerships and provision of practical nature</li> </ul>	<ul style="list-style-type: none"> <li>• 38 public events held throughout the district to promote sustainability projects.</li> <li>• This year 82 pupils and their teachers from 7 primary schools participated in a practical event focussing between Fairtrade and wider sustainability issues.</li> </ul>

conservation/sustainability activities. Underlying ALL activities is a focus on raising people's awareness of fundamental sustainability parameters.	
9. Activity has been made in the following work stream as detailed in link to CMP 4.2: regarding CRP 1.1 Delivering for our People- High performing services focussed on customer and value for money in regards to Bus Shelter and signage delivery.	<ul style="list-style-type: none"> <li>• Amendments to the existing bus shelter policy planned for quarter 2.</li> <li>• Signage templates have been developed during course of the year with new agreed template in operation for standard/dual language signage.</li> <li>• Technical services no longer involved in installation of the signage (Roads) to the district as this process is Managed by Building Control and Property Services.</li> </ul>
10. Activity has been made in the following work stream as detailed in link to CMP 5.2: regarding CRP 4.6 Building Unity – Promotion of minority languages in the district.	<ul style="list-style-type: none"> <li>• Progress has been made in the roll out of the dual language facility signage programme.</li> <li>• External signage has been installed to 6 of the 7 leisure facilities along with 2 Parks, 5 cemeteries.</li> <li>• All remaining signage is to be rolled out by quarter 3.</li> </ul>
11. Obtained Satisfactory Assurance rating for External Auditor ( ASM ) in February 2018 for delivery of Capital Projects – recommendations were noted and are being implemented during 2018/19.	<ul style="list-style-type: none"> <li>• All items on audit have been addressed and being implemented in Capital Delivery.</li> </ul>

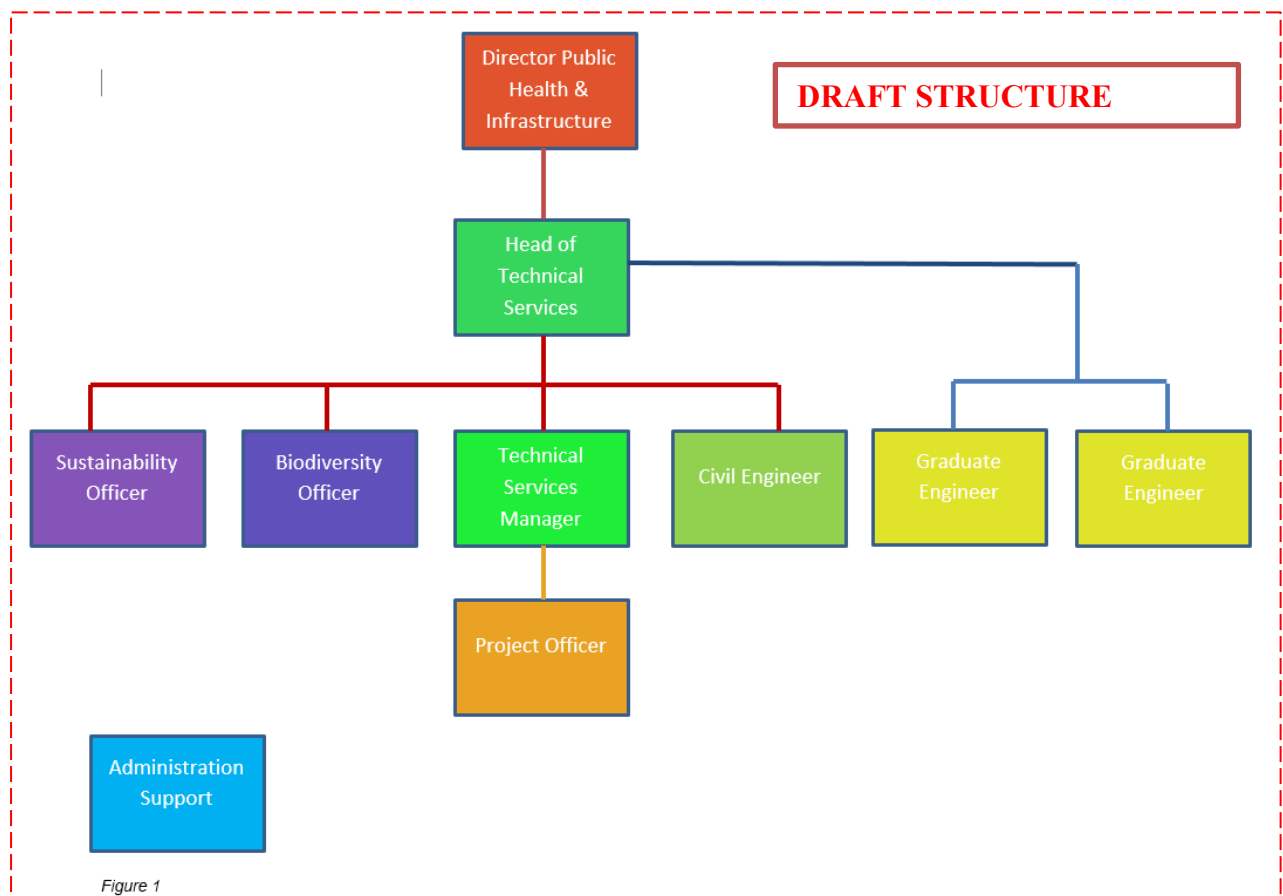
## 2.0 SERVICE WORKPLAN 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

### 2.1 Budget 2019/20 (TO BE CONFIRMED)

Service Budget Headings	£
Technical Services	207,498
Sustainability	29,019
Biodiversity	28,659
Gross Budget	270,793
Income	(5,617)
Net Budget for 2019-20	265,176

### 2.2 Staffing Complement - 2019/20



<b>Staffing</b>	<b>No. of Staff</b>
Head of Service	1
Managers	1
<i>Civil Engineer</i>	1
<i>Graduate Engineers</i>	2
<i>Project Officer</i>	1
<i>Sustainability</i>	0.5
<i>Biodiversity</i>	0.6
<i>Administration Support</i>	0.3
Remaining Team	0.0
<b>Total</b>	<b>7.4</b>

### **2.3 Service Work Plan - 2019/20**

This plan confirms the core activities and actions, which will form your Service Work Plan for 2019-20. This should be a high-level capture of the Service activities and work which it will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 Corporate Plan priorities (the Corporate Plan 2015/19 priorities were extended for another year to include 2019 to 2020), 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 2.2 Infrastructure - We increasingly value our environment &amp;</i>	<i>CRP 3.4 Sustaining our Environment - Develop &amp; enhance parks, play areas &amp; 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
Complete MURDP Village programme  Enhance offering to Countryside Facilities	Deliver the Capital Project programme commenced in 2017/20 in terms progression and completion of various Capital Projects noted.	ICT team appointed and currently undertaking RIBA 0-7 stage application of the various MURDP projects.  Construction stage commenced for 5 projects. Procurement of ICT required to develop Railway Park, Dgn Connecting Pomeroy	Complete all projects noted in the MURDP Village project and release all necessary retention monies as per contract information.  Complete the schemes noted  Award ICT to design Railway Park refurbishment works.	Business and communities <ul style="list-style-type: none"> <li>Approvals completion for Villages projects.</li> </ul> Leisure and Recreation <ul style="list-style-type: none"> <li>Complete construction stage on 4 capital projects</li> <li>Complete Davagh forest hub main build.</li> <li>Complete design stage on 7 capital projects.</li> </ul>	Qtr 3  Qtr 2  Qtr 3  Qtr 4	MUDC TS plus ED, Parks Departments	Projects noted will contribute to making our communities more liveable.  Completion of projects will enhance facilities when successfully completed- subject to funding.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.3 Economic Growth - Our Towns &amp; Villages are vibrant &amp;</i>	<i>CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster</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
<p>To deliver Public Realm Improvements across Coalisland, Maghera, Magherafelt and Pomeroy</p> <p>Close out final snagging and defects in remaining Public Realms to Dungannon</p> <p>Complete revitalisation works to Magherafelt Alleyways</p> <p>To deliver the MURDP Village programme for enhancements to various projects highlighted with programme delivery schedule</p>	<p>Deliver on the Capital Programme to progress these Realm projects through the various stages of RIBA 0-7</p>	<p>Procurement ICT: Connecting Pomeroy</p> <p>Design Stage; Maghera</p> <p>Construction stage; Coalisland Magherafelt Alleyways</p> <p>Defects/handover; Dungannon Phase 1,2,3</p> <p>Village Programme being developed and rolled out as programme</p>	<p>ICT appointed; Connecting Pomeroy</p> <p>Design / Procurement Stage; Maghera Public Realm</p> <p>Construction Stage; Coalisland Completion summer 2020</p> <p>Completion; Magherafelt Alleyways</p> <p>Handover/adoption Dungannon Phase 1,2,3</p> <p>Village Programme – Complete 6 schemes</p>	<ul style="list-style-type: none"> <li>Complete procurement of connecting Pomeroy ICT.</li> <li>Procure IST Contract for Maghera PR</li> <li>Complete construction of Coalisland public realm.</li> <li>Complete construction of Magherafelt Alleyways.</li> <li>Handover/adoption Dungannon Phase 1,2,3</li> <li>Complete 6 village schemes.</li> </ul>	Qtr 2	MUDC and appointed ICT teams plus ED and Parks Departments	Coalisland PR will when complete enhance the visual appearance, create civic pride in town centre environment.
					Qtr 4		
					Summer 2020		IST commencement of Maghera PR will create sense of pride in the town and ensure improved town centre visitor experience is achieved
					Qtr 2		
					Qtr 4		Ex PR to, Dungannon will no longer be contractually managed by MUDC
					Qtr 2		Village programme completion of schemes noted will enhance local areas

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the</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 at <ul style="list-style-type: none"> <li>Gortgonis</li> <li>Dgn LC – repairs</li> <li>Dgn LC new centre</li> <li>Connecting Pomeroy</li> <li>Aughnacloy Changing Rooms</li> </ul>	Deliver on the Capital Programme to progress these projects through the various stages of RIBA 0-7	Feasibility stage: Dungannon LC – New Build  Procurement Stage: Connecting Pomeroy  Design Stage; Gortgonis Aughnacloy Changing rooms  Construction stage: Dungannon LC - Refurb	Option to proceed with Dgn LC new build  Appoint ICT team Connecting Pomeroy  Complete design move to construction stage  Complete Construction stage Dungannon LC. & Aughnacloy Changing rooms	<ul style="list-style-type: none"> <li>Complete feasibility stage on Dungannon LC New Build</li> <li>Complete ICT procurement process of Connecting Pomeroy</li> <li>Complete design stage and appoint IST for Gortgonis LC</li> <li>Complete Dungannon LC Construction and Aughnacloy changing rooms.</li> </ul>	Qtr 4  Qtr 2  Qtr 3  Qtr 3	MUDC and appointed ICT teams plus Leisure Departments	Commencement of these Capital Projects will enhance the Leisure Service offering and provide more modern facilities for residents and visitors to the district.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it</i>	<i>CRP 4.2 Building Unity - A cultural strategy &amp; programme that celebrates &amp; 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 and progress Capital Projects associated with Culture & Arts Programme	Deliver the Capital Project programme commenced in 2017/20  To develop and deliver works to enhance Hill of The O'Neill and Seamus Heaney Home Ground.	Design Stage; Hill of The O'Neill and Seamus Heaney Home Ground	Appoint IST for for Seamus Heaney Home Ground  Art Installation completed at Castledawson Roundabout	<b>Heaney HomeGround</b> <ul style="list-style-type: none"> <li>Construction stage – Interpretive works</li> <li>Construction stage – Capital Works</li> <li>Art Installation completed at Castledawson roundabout</li> </ul>	Qtr 4 Qtr 3 Qtr 3	MUDC and appointed ICT teams plus Culture & Arts and ED Departments	Enhanced offering for Seamus Heaney HomePlace and wider surrounding areas.  Ensure Hill of the O'Neill facility is suitable for wide range of events that can be used during the course of the year.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it</i>	<i>CRP 3.4 Sustaining our Environment - Develop &amp; enhance parks, play areas &amp; 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
Develop and renew Biodiversity Action Plan. Increase awareness of Biodiversity throughout the district.	Delivery of MUDC Biodiversity Action Plan. Continue to roll out public events.	Biodiversity Action Plan from 2014-17 needs renewed. Awaiting key announcements of legislation to ensure we have up-to-date plan- produced.	Increase in value of natural environment Increase partners working towards common goal.	<ul style="list-style-type: none"> <li>Review existing legislation and update MUDC Biodiversity Action Plan</li> <li>Continue the number of public awareness events promoting biodiversity.</li> </ul>	Qtr 1 - 4	HoS M Edgar	Greater awareness and understanding of biodiversity needs within MUDC.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.2 Education &amp; Skills - We give our children and young</i>	<i>CRP 3.4 Sustaining our Environment - Develop &amp; enhance parks, play areas &amp; 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
Develop a sustainable strategy for the organisation that all departments will feed into the service delivery	Develop, monitor and review a sustainability framework for MUDC  Promote Sustainability with public events throughout the District	Draft sustainability policy developed and considered by SMT. Development of sustainable projects throughout the district with advice to establish and new start up allotment groups etc.	Seek council approval to roll out the sustainability framework throughout the organisation.  Plan 15 public events to promote sustainable projects	<ul style="list-style-type: none"> <li>• Present paper to council</li> <li>• Develop and engage MUDC working group to assist delivery and management of the policy.</li> <li>• Seek available funding to promote sustainability throughout the District</li> </ul>	Qtr 2 Sep 2  Qtr 1 - 4	Y Zellmann R Lowry J McNeill	Consistent Sustainable approach Taken to delivery of council services.  Increase public awareness of sustainable issues  Continued promotion of Fairtrade Status within the organisation

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.3 Health &amp; Wellbeing - We care more for those most vulnerable</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
Process of applications for Bus Shelters and Signage requests	Bus shelter Provide time bound response to all service requests for Bus Shelters in accordance with departmental guides.	90% response within 5 Days  90% response within 14 Days.  DFI Roads issues and agreement has delayed decisions on new shelters.	To maintain targets as outlined in Baseline Data.  Proposed to take amended Bus shelter policy and update paper to July committee	Manage process through internal monthly team meetings and report on monthly basis.	Qtr 1 – 4	R Lowry J McNeill Project Officers	MUDC will have an organised structured, discipline way of controlling applications request for Shelter provision and signage request.
	Signage Provide time bound response to all signage requests in accordance with departmental guides.	90% response within 5 Days 90% response within 14 Days		Allocate officer to deal with all requests for Bus Shelters.  Allocate officer to deal with all requests for Signage.  Provide quarterly reports to Environment committee on Bus Shelter provision.  Provide quarterly reports to Environment committee on signage provision	Qtr 1 – 4  Qtr 1 – 4  Qtr 1 – 4  Qtr 1 – 4		

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 5.2 Vibrant &amp; Safe Communities - We have a greater value and respect</i>	<i>CRp 4.6 Buidling Unity - Promotion of minority languages 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
Delivery of Dual Language signage programme to all facilities throughout the District	<p>All council facilities to have dual language signage provided both internally and externally.</p> <p>Signage Programme developed for delivery and this programme to be approved by SMT</p>	District Signs have been procured and installed at 26 locations, 106 play parks and Leisure Centre Facilities (external) throughout the District.	<p>All facilities to have dual language signage provided to both external and internal areas.</p> <p>Outstanding signage to MUDC facilities to be completed.</p>	<ul style="list-style-type: none"> <li>Manage the delivery programme and ensure all signs are provided</li> <li>Report the update of programme delivery through environment committee.</li> </ul>	<p>Qtr 1-4</p> <p>Qtr 1-4</p>	<p>R Lowry T McCance U Mezza J McNeill</p>	All facilities within council control in the district to have dual language signage provided.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.3 Economic Growth - Our Towns &amp; Villages are vibrant &amp;</i>	<i>CRP 2.6 Creating Growth - Promotion of employemtn through business start up activity</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 enterprise infrastructure works to facilitate access for industry growth to the district	Increase opportunity of available sites for light industry in the District.	Proposals advanced to develop opportunity site in Maghera for future industry/business development.	Obtain statutory consents Procure IST to develop infrastructure works	<ul style="list-style-type: none"> <li>Obtain statutory Consents</li> <li>Complete procurement of IST for Infrastructure works</li> <li>Commence construction works</li> </ul>	<p>Qtr 3</p> <p>Qtr 3</p> <p>Qtr 4</p>	<p>HoS plus M Leavey and appointed ICT teams plus ED Department</p>	Additional opportunity sites for industry in the north of the district

### **3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE**

#### **3.1 Annual Improvement Objectives and Associated Programs**

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2019/20, which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

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

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

- 1. To assist the growth of the local economy by increasing the number of visitors to our district.*
- 2. To improve the average processing time of Local Planning Applications (New).*
- 3. To improve the accessibility of our services by increasing the number available online.*
- 4. To support people to adopt healthier lifestyles by increasing usage of Council Recreational Facilities.*

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at [www.midulstercouncil.org/Council/Performance](http://www.midulstercouncil.org/Council/Performance) (Mid Ulster Council's Improvement Plan 2019- 2020) or by contacting the Democratic Services Team on 03000 132132.

### **4.0 Equality**

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

### **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:

This table illustrates the risks identified to deliver the Services business in 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Delivery Of Capital Projects	8	Review of procedural guides and having external Audit carried out by Capita and ASM has assisted this programme.
2.	Management of contract scope of risk	9	Regular review of procurement process and updates at Team Meetings.
3.	Environment protection	9	Develop and manage framework policies
4.	Legal Frameworks	9	Develop and manage legal contract performances
5.	Delivery of Bus Shelters and Signage	6	Register developed and will be regularly managed and monitored when staffing structure is complete
6.	Limited Staffing Structure	6	All posts now completed within departmental structure to assist with Capital Project Delivery.

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)