



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Leisure Service of Leisure and Outdoor Recreation

SERVICE PLAN - 2021 / 22

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Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

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 facilities provide indoor and outdoor leisure services as above:

- Cookstown Leisure Centre
- Mid Ulster Sports Arena
- Fairhill Bowling Green and Tennis Courts
- Football Pitches and Pavilions

- Dungannon Leisure Centre
- Drumcoo Playing Fields including Bowling Green
- Gortgonis Centre and Playing Fields
- Outdoor Facilities to include Football Pitches, Pavilions Tennis and Bowling

- Greenvale Leisure Centre
- Meadowbank Sports Arena
- Maghera Leisure Centre
- Tobermore Golf Centre
- Moneymore Recreation Centre
- Football Pitches and Pavilions

In addition, the service is responsible for Participation promotion, Macmillan Move More (funded programme) Physical Activity Referral (Public Health Agency funded programme) and general business development across the leisure service.

1.2 Responsibilities

The Department delivers a range of functions such as the management of indoor leisure facilities, outdoor leisure facilities and participation programmes and focuses their activities on delivering a number of the corporate priorities by adopting a partnership approach. Partners include other Council departments, statutory agencies, charities, stakeholders, community and voluntary groups.

Leisure Services contributes to a range of wider social, economic and cultural needs by aiming to improve 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.
- Participation promotion 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, Property Services, Technical Services, Community Services, Human Resources, Finance, Legal Services, ICT, Marketing and Communication
• External: Customers, visitors/tourists
• External: Partners in Projects and Service Delivery
• External: Community/Voluntary Organisations such as Sports Clubs, Youth Groups etc
• External: Public Health Agency
• External: Sport NI and National Sporting Governing Bodies
• External: Macmillan Move More
• External: Local Schools/Education Authority
• External: Health Trusts

1.4 Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> • User satisfaction and mystery visits survey. 	Completed
<ul style="list-style-type: none"> • Leisure capital project – Maghera LC outdoor enhancement 	Commenced – due to complete by June 2021
<ul style="list-style-type: none"> • Partnership with Disability Sport NI and facilitation of a Get Out Get Active Officer 	Completed
<ul style="list-style-type: none"> • Implement proposals for future leisure delivery model 	Completed Leisure review. Commenced delivery of agreed model including review and implementation of new opening hours within leisure facilities
<ul style="list-style-type: none"> • To address all anomalies and align all job descriptions and terms and conditions within Leisure Services. 	Completed Terms and conditions and job descriptions for all staff and remaining management structure filled.
<ul style="list-style-type: none"> • Implement App for Leisure facilities. 	Completed with launch of Leisurehub in July 2021
<ul style="list-style-type: none"> • Membership options aligned 	Completed with launch in July 2021
<ul style="list-style-type: none"> • Implement investment programme for leisure equipment 	Completed Years 1-3. Commenced Year 4 (Greenvale LC) – due to complete by October 2021.
<ul style="list-style-type: none"> • Implement appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events 	Completed Social media evaluation. Commenced action plan (on hold due to Covid)

2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The 2021-22 budget for all departments has been agreed. However, responding to the impact of COVID-19 may have an impact on planned expenditure during this financial year, with some areas within leisure anticipating an overspend and/or underspend. In relation to income, as a minimum, little or no income is anticipated to be received within leisure during the first 2-3 months of the financial year as a result of facilities being shut, operating under restrictions as easements progress through various stages and the hope that no further lockdowns/facility closures are anticipated. Even though leisure was able to re-open during July 2020 to December 2020, it was at times under significant restrictions compared to pre-March 2020 and it is not yet known what the true impact will be on expenditure/income.

The working arrangements for the entire workforce have also been affected by COVID-19.

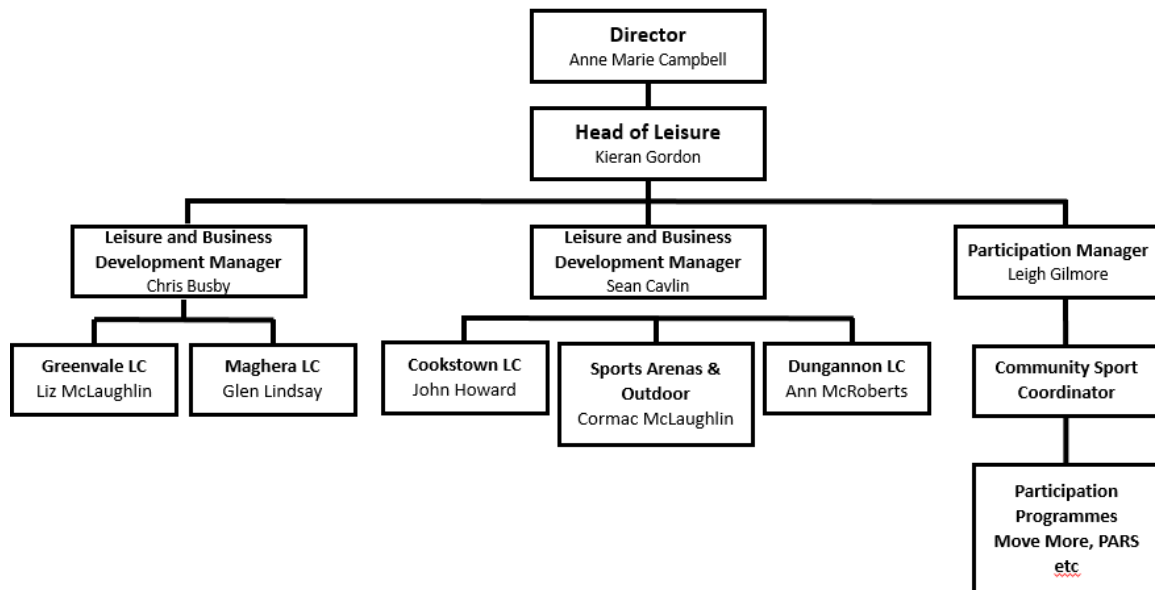
The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22 *

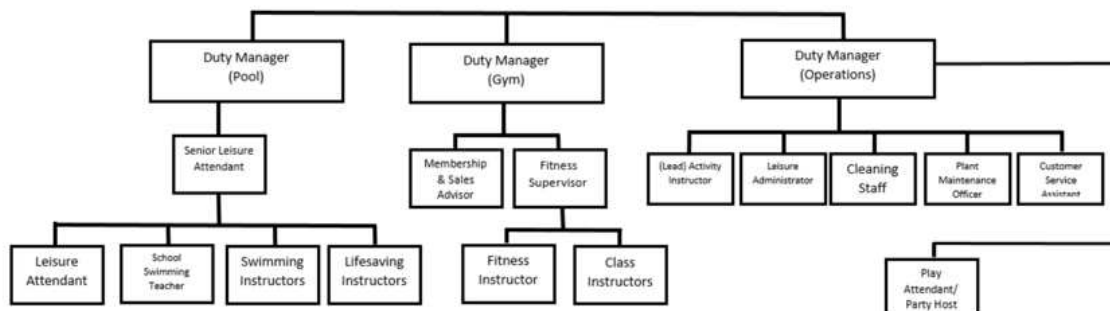
Service Budget Headings	£
Cookstown Leisure Centre Total	£870,857
Dungannon Leisure Centre Total	£958,078
Gortgonis Citizen Centre Indoor Total	(£11,179)
Gortgonis Playing Field Total	£58,376
Greenvale Leisure Centre Total	£1,016,729
Maghera Leisure Centre Total	£581,343
Meadowbank Sports Arena Total	£243,506
Mid Ulster Sports Arena Total	£177,292
Moneymore Recreation Centre Total	£56,451
Outdoor Sport Cookstown Total	£19,362
Outdoor Sport Dungannon Total	£122,121
Outdoor Sport Magherafelt Total	£23,126
Sports Development Total	£190,226
Sports Grants - Capital Total	£165,000
Strategic Sports Grants Total	£88,000
TGDR - Tobermore Golf Driving Range Total	£27,173
Gross Budget	£7,973,834
Income	(£3,386,881)
Net Budget for 2021-22	£4,586,953

**** Final 2021/22 budget not yet circulated – above figures represent 202/2021 pre-Covid budget and this is anticipated to be reflective in the 2021/22 year as a result of recent rates process. Budget is subject to review and in year service savings that may be required to reflect the financial pressures identified above.***

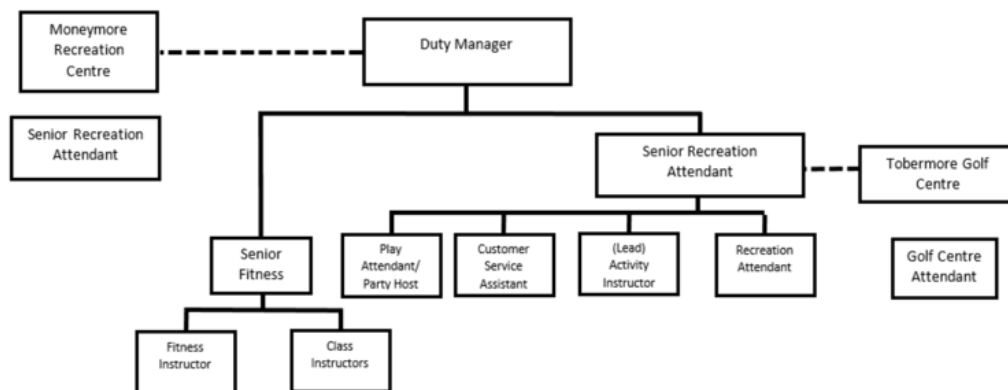
2.2 Staffing Complement - 2021/22



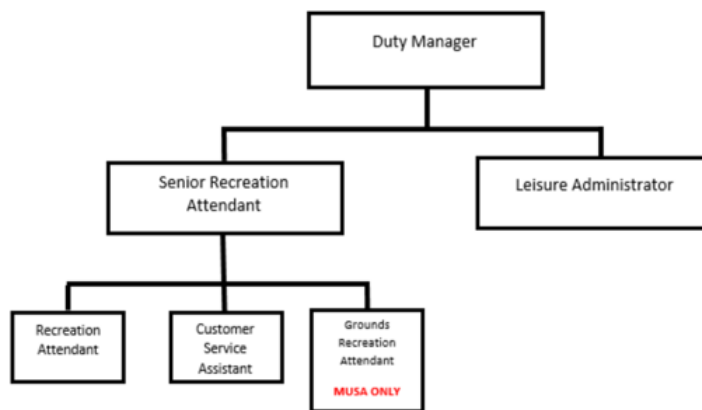
Centre Structure – Cookstown LC, Dungannon LC and Greenvale LC



Centre Structure – Maghera LC (to include Moneymore RC and Tobermore GC)



Centre Structure – Meadowbank Sports Arena and Mid Ulster Sports Arena



Staffing	No. of Staff (excluding current vacant posts)
Head of Service	1 FT
Managers	3 FT
Centre Managers	5 FT
Duty Managers	11 FT 2 PT
Remaining Team	68 FT 107 PT
Casuals	169
Total	88 FT 109 PT 169 Casuals

2.3 Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form the Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

The Leisure Service Work Plan for 2021/22 consists of three main areas of action:

- Normal Operations
- Implementation of the leisure service review objectives and delivery
- Capital projects

It is anticipated that this year will bring additional issues but also opportunities to consider and progress as part of the Council's response to COVID-19, which can be summarised below:

Challenges

Legislation

- Social distancing will have an impact on the way all services can be delivered effectively in the future, and new models of service provision and engagement should be explored.

Community

- The closure of leisure facilities may have a negative impact on the health and wellbeing of citizens and customers and may lead to increased levels of social isolation, anti-social behaviour and mental health issues.

Resources

- Potential loss of income and higher net costs across all leisure facilities.
- The anticipated economic downturn in the post COVID-19 environment may have a negative impact on leisure centre memberships.
- It is not possible for all employees to work remotely, due to the nature of their jobs.

Service Provision

- The service may not be in a position to meet the current corporate objectives and community planning outcomes around health and wellbeing until full services resume.
- Capital projects have been delayed.
- The Council may not meet the targets agreed in the Letters of Offer received by various funders, such as the Public Health Agency and Macmillan.

Opportunities

Community

- There may be a renewed emphasis on health, wellbeing, community cohesion and social capital in the post COVID-19 environment.

Resources

- Some employees can work remotely which provides opportunities for future flexible working arrangements.
- Some employees have been re-deployed successfully which may present opportunities for upskilling and multi-skilling in the future.

Service Provision

- The provision of virtual physical activity programmes provides new, alternative mechanisms to engage customers in sport and leisure and promote healthy lifestyles.
- Hosting virtual meetings in the future may provide an alternative way to meet and conduct business.
- The further integration of electronic systems of data collection will help to identify users, communicate with them, enhance their experience of our facilities and track progress on their journey to a more active and healthy lifestyle.

Facilities

- The ongoing investment in facilities will allow us to operate with attractive, efficient and functional environments, which will help to encourage citizens to become involved in physical activity as well as contributing to the tourism potential of the borough and providing opportunities for economic development.

Customer / Stakeholder Needs and Expectations

- The expectations of citizens and customers is likely to change, in relation to physical and psychological social distancing, hygiene standards and a willingness to engage and participate in Council activity and services.
- The expectations of key stakeholders, including community groups and sports clubs are likely to change, and they may require more support and leadership from the Council and community planning partners in the future to sustain their activities.

Contingency Planning / Risk Management

- A prolonged pandemic or further lockdowns/restrictions will have an impact on whether the service can recover from COVID-19 during the 2021-22 financial year.

SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):	Provide Indoor & Outdoor leisure services taking in account impact of Covid 19 pandemic				
Link to Community Plan Theme:	Align to Corporate Plan Theme				
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.	Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda				
What are the key 'Business as Usual' activities we will deliver (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Provide Indoor & Outdoor leisure services taking in account impact of Covid 19 pandemic.</p> <p>Due to the current position and working through the pathway out of restrictions, it is anticipated the below actions will take into consideration potential for restriction of activity numbers due to social distancing.</p> <ul style="list-style-type: none">• Deliver leisure recovery plan as we move through the NI Executive Roadmap to Recovery• Deliver Health and wellbeing programmes.• Deliver facility activity programmes and promotions.• Maintain quality service provision.• Develop the role of leisure in the health agenda through enhanced partnerships with PHA/Health Trusts/Charities	From April 2021 to March 2022		Head of Leisure and Leisure Management Team	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.	<ul style="list-style-type: none">• 800,000 users*• Mystery visitor average ratings over 85%• 80 programmes* <p><i>*Figures reduced as a result of Covid 19 Pandemic</i></p>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Provide Indoor & Outdoor leisure services taking in account impact of Covid 19 pandemic.</p> <p>Due to the current position and working through the pathway out of restrictions, it is anticipated the below actions will take into consideration potential for restriction of activity numbers due to social distancing.</p> <ul style="list-style-type: none"> Implement marketing plan. 	From April 2021 to March 2022		Head of Leisure and Leisure Management Team	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.	<ul style="list-style-type: none"> Number of social media interactions Number of online enquiries and engagement with online platforms

<ul style="list-style-type: none"> Enhancing the digital opening for customers of Leisure facilities. Review further options for development of a leisure mobile app 				<ul style="list-style-type: none"> Number of new member signs ups versus cancellation (positive net member gain)
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Service Objective (What do we want to achieve?):	Deliver upon the objectives of the Leisure Review and seek to complete the recommendations				
Link to Community Plan Theme:	Align to Corporate Plan Theme				
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.	Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding				
What are the key 'Business as Usual' activities we will deliver (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver upon the objectives of the Leisure Review and seek to complete the recommendations <ul style="list-style-type: none">To imbed the new ethos of all job descriptions and terms and conditions within Leisure Services.	From April 2021 to March 2022		Head of Leisure and Leisure Management Team	Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.	<ul style="list-style-type: none">All job descriptions at all tiers addressed, in place and initial recruitment completedOperating recovery rate – over 40%

What Service Development/Improvement will we undertake in 2021/22? (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver upon the objectives of the Leisure Review and seek to complete the recommendations <ul style="list-style-type: none"> Have a common aligned approach to the delivery of Leisure across Mid Ulster; To ensure Health and Safety requirements and obligations are fully discharged; To deliver Leisure Services in the most efficient and effective manner; Membership options aligned Pitch and Recreation Spaces Strategy 	From April 2021 to March 2022		Head of Leisure and Leisure Management Team	Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.	Implementation of a leisure service integrated management system with common approach to procedures, work instructions and customer accessibility and experience. Achievement and approval for a Pitch and Recreation Spaces Strategy.

<ul style="list-style-type: none"> Establish Corporate Membership partners via the new Corporate Membership Package Development and delivery of an annual Active Recreation Plan 				<p>Number of new corporate partnerships established.</p> <p>Implementation of an Annual Active Recreation Plan and increase in participants.</p>
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Service Objective (What do we want to achieve?):	Progress implementation of proposals for key capital projects				
Link to Community Plan Theme:	Align to 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>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people & contributing to the regeneration of the district.</i>				
What are the key 'Business as Usual' activities we will deliver (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Progress implementation of proposals for key capital projects <ul style="list-style-type: none">• Consultancy and construction teams appointed• Design programmes of work established and agreed• Source and agree funding	From April 2021 to March 2022		Head of Leisure Service Head of Technical Services Leisure and Business Development Manager	Production of high quality, responsive indoor and outdoor leisure facilities.	<ul style="list-style-type: none">• Funding sources agreed and in place• Implementation of programme of work at relevant construction stages by March 2022.

What Service Development/Improvement will we undertake in 2021/22? (actions):	By (Date?)	When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Progress implementation of proposals for key capital projects <ul style="list-style-type: none"> Maghera LC outdoor enhancement launch (by June 2021) Gortgonis (currently at ICT design stage) Mid Ulster Sports Arena (progressing to ICT design stage) 	From April 2021 to March 2022		Head of Leisure Service	Production of high quality, responsive indoor and outdoor leisure facilities.	Gortgonis, Mid Ulster Sports Arena, Maghera LC outdoor enhancement - Implementation of programme of work at relevant

		Head of Technical Services Leisure and Business Development Manager		construction stages by March 2022.
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Service Objective (What do we want to achieve?):	Implement investment programme for leisure equipment				
Link to Community Plan Theme:	Align to 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>Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster</i>				
What are the key 'Business as Usual' activities we will deliver (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Implement investment programme for leisure equipment <ul style="list-style-type: none">Council approval and 7-year work plan agreedProcurement and delivery of contract year 1, 2 & 3 completed by March 2021Procurement and delivery of contract year 4 (Greenvale LC fitness suite) for 21/22Consult staff on customer service requirements to refine designs.	From April 2021 to March 2022		Head of Leisure Service Head of Technical Services Leisure and Business Development Manager	Production of high quality, responsive indoor and outdoor leisure facilities.	Equipment procured, delivered and operational at designated sites

What Service Development/Improvement will we undertake in 2020/21? (actions):	By (Date?)	When	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Implement investment programme for leisure equipment <ul style="list-style-type: none"> Benchmark leisure facilities in N Ireland. Site visits and competitor analysis at private facilities. 	From April 2021 to March 2022		Head of Leisure Service	Production of high quality, responsive indoor and outdoor leisure facilities.	Equipment procured, delivered and operational at designated sites

<ul style="list-style-type: none"> • Establish trends and develop initial designs for each facility. • Establish priority areas and undertake investment implementation on a needs basis. • Contract for provision of equipment • Completion of delivery and implementation at designated sites on a cyclical basis. 		Leisure and Business Development Manager		
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2.4 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 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	LR01 - Failure to comply with legislation / regulatory guidance (eg. Disability legislation) & adherence to policies / procedures	6	Policies & procedures updated. Regular /ongoing communication with staff. Training rolled out to LS staff & all relevant staff. Checklists. Audits.
2.	LR02 - Significant reduction in funding / income	9	Ongoing budget reviews, Regular engagement with funding stakeholders, Marketing & communications plan.
3.	LR03 - Inadequate strategic planning of leisure / sports services	6	Service Improvement Plan aligned to Corporate Plan, Local Development Plan, Community Plan and Stakeholder needs. Sports facilities Strategy 2018 Capital Programme 2020 - 24
4.	LR04 - Failure to respond effectively to issues e.g. contamination	6	Regular staff communication, Inspection protocols, Regular reporting & escalation if required. Risk Assessments & Harriet system for managing hazards etc.
5.	LR05 - Failure to prevent fraud, bribery & corruption	5	Cash handling / management procedures, Anti-fraud / corruption policy in place. Employee code of conduct. Income held in safe with access restricted to limited individuals. Safe limits set & contents regularly checks. Management authorisation required for refunds / credits. Cash collection services.

			Computerised booking management system which is password protected, authority actions & restricted levels within. Regular staff communication, training & review / updating procedures, Inspection protocols, Regular reporting & escalation if required.
6.	LR06 - Loss of key supplier / goods	6	Regular ongoing review of Contracts Register. Ongoing engagement with Suppliers. Adhering to procurement processes. Monitor complaints on products.
7.	LR07 - Ineffective governance arrangements in place	6	Regular staff communication, Inspection protocols, Regular reporting & escalation if required.

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

3.0 OUR STATUTORY CONSIDERATIONS

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

3.1 EQUALITY DUTY

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

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

3.2 RURAL NEEDS DUTY

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