



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Communities & Place

**DEPARTMENTAL SERVICE
PLAN - 2023 / 2024**

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1.0 OVERALL PURPOSE AND SCOPE OF THE DEPARTMENT

1.1 Purpose and Scope of the Department

The Communities and Place department is responsible for the development, programming and animation of Council owned local amenities, parks, open spaces and leisure provision.

We also work collaboratively with communities and businesses across sectors to;

- Protect the public from environmental health risks,
- Promote health, leisure and well-being,
- Develop and preserve our rich arts, culture and local heritage,
- Support people to develop their communities by empowering them to identify solutions to meet local needs and to build and develop good relations.

Over the past 12 months this directorate has undergone significant changes, resulting from the organisational re-structure. The new teams are currently 'bedding' in and will continue to do so over the course of this plan.

To support and evolve the business planning process, the C&P teams have worked collectively to develop a new approach to service planning and a collective directorate vision;

'A better future for all by

*Providing and promoting welcoming and safe places where we develop, deliver and administer services which contribute to **inclusive, healthy, creative and engaged** People, Places and Communities.'*

This service plans has been developed in line with this vision and actions have been organised thematically under the key themes of **inclusive, healthy, creative** and **engaged**, moving away from traditional service planning to one which works towards more collaborative opportunities and joint working.

1.2 Responsibilities

The directorate is organised into 2 departments, **Development** and **Health, Leisure & Wellbeing**, both of which are responsible for a number of services areas.

Development Department

Neighbourhood Development

The Neighbourhood Development Service provides capacity building and funding to the community and voluntary sector across Mid Ulster. The team manage and administer the Council grant aid programme, which includes community venues, community development strategic support, community development small grant, festivals and events. The team also provides support and guidance to groups on identifying other sources of funding to support localised community development and planning for the development of their local areas. The team oversee and facilitate the advice provision for the district and Neighbourhood Renewal Programme, Dungannon West and Coalisland, both of which are part funded by the Department for Communities.

Diversity and Integration

The Diversity & Integration service is part funded through the Northern Ireland Executive and Special European Union Programme Body to oversee the development and delivery of local actions plans, aligned to the regional Together Building a United Community (T:BUC) and Peace programmes. The key focus of the Good Relations work is on creating shared space, developing good relations between children and young people and developing cultural expression between our communities. Good Relations, as part of the T:BUC commitment also seeks to promote cultural expression across our District with a focus on both traditional communities and new communities. The team deliver the Peace action plan for the district, which seeks to promote peace and reconciliation across our communities, particularly focusing on children and young people and development and usage of shared space.

Policing & Community Safety Partnership (PCSP)

PCSP is an independent body to Council with its own governance regulation. The PCSP consists of Councillors, Independent Members, bodies designated by the NI Assembly, and locally designated bodies. They consult and engage with communities on issues of local concern and develop solutions to tackle crime, fear of crime and anti-social behaviour. The PCSP also monitors the performance of the Police against the Policing Plan. The Partnership is funded by the Department of Justice (DoJ), and the NI Policing Board (NIPB), through the Joint Committee. The PCSP team provides management support to the Partnership and oversees governance in relation to delivery of the Partnership agreed actions through appointment and management of staff and governance in relation to value for money and financial management.

Social Inclusion & Community Wealth Building

Mid Ulster District Council is responsible for the facilitation of the Mid Ulster Community Planning. As part of the Community Plan, partners have identified a remit for strategic delivery of key areas. Social Inclusion service co-ordinates the Council input to these areas, which includes Mid Ulster Poverty and Social Housing plans, both looking at partnership delivery and lobbying for greater provision across the District; lobbying on key issues within community planning, and consideration of areas of investment for Council under a partnership approach. The service is also working on the development of a new Community Wealth Building framework for the Council, through a test and learn approach.

Mid Ulster Arts

Mid Ulster Arts is delivered through our Mid Ulster Arts Centre, The Burnavon. This 350 seat performance space provides for a major arts venue for the district alongside a conference space. The Arts Service also offer an arts outreach community programme, working in partnership with our 6 strategic community partners who manage smaller community performance spaces across the district, and deliver an outreach programme to key groups to support the engagement and experience of arts for everyone in our community.

Hill of The O'Neill & Ranfurly House

Hill of The O'Neill provides a heritage experience highlighting the period of the site from early old Ireland through the clans of Ulster and The O'Neill to the Plantation of Ulster. The facility includes the site of Hill of The O'Neill and an exhibition space in Ranfurly House, which also provides space for wider usage including small arts craft and community activity; and the management of the Tullaghoge site (inauguration site of O'Neill).

Regional Minority Language

The Development unit is responsible, along with other departments for the Regional and Minority Language Development programmes throughout the Mid Ulster region. This includes both Irish and Ulster Scots.

Seamus Heaney HomePlace

The Seamus Heaney HomePlace is a regional facility located in Mid Ulster. It is the centre for the promotion of the works of Seamus Heaney in its natural home setting of Bellaghy village. It houses an exhibition of the works of Seamus Heaney and a small performance space hosting events and activities associated with the promotion and engagement of the works of the great poet Laureate. The development of Open Ground; consisting of 6 key sites that can be accessed to allow people to seek to relive some of the experience which inspired Seamus Heaney is now available and managed by Development.

Health, Leisure & Wellbeing Unit

Previously the functions associated with Environmental Health, Leisure and Parks were all led as separate service areas. Additionally district wide corporate events were also part of the previous Tourism service area. Following the Council's re-structure during 2021, all the above functions now fall within the new Communities and Place Department and will be delivered together as one new broad service area - Health, Leisure and Wellbeing.

In general, this new combined service area aims to:

- Promote and support innovative ways of achieving Mid Ulster District Council's service aims and objectives through the Corporate and Community Planning process and development, delivery and review of business plans and strategies.
- Contribute to the development of Council's corporate governance framework and ensure it is consistently implemented.
- Ensure the provision and delivery of high quality and cost-effective services, facilities, programmes and events.
- Contribute to the development of Council's policies and procedures which promote high standards of service delivery.
- Provide guidance and professional advice to Stakeholders and elected members, ensuring clear communication, and delivery of agreed Council objectives.
- Work with and consult members of the public, partners, and stakeholders, to ensure the provision of appropriate, effective and integrated services.
- Communicate to staff the strategic objectives and targets for the Department.
- Identify sources of external funding opportunities for service development, formulating fund bids and liaising with funding bodies to maximise benefit for Mid Ulster.

Health

The Environmental Health Service is fundamentally about improving the health and wellbeing of local communities supported by a regulatory function. Our work makes important contributions towards all of the Council's key themes and objectives, but in particular, through aiming to keep our environment safe and where possible, promoting healthier choices.

The purpose of Environmental Health's remit within Council continues to be the control of factors in the environment which can affect public health and safety within the realms of the Council's statutory obligations. This is mainly achieved by enforcing environmental health legislation in both a reactive and proactive manner. The Environmental Health team are split across the Council's three main civic buildings in Cookstown, Dungannon and Magherafelt.

Leisure

The Leisure team work to provide quality leisure, recreation, parks and sports facilities offering recreational and sporting opportunities both indoor and outdoor. It seeks to provide

opportunities for citizens and visitors to improve their health and wellbeing through physical and recreational activities, in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.

The 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 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 service seeks to actively encourage greater community involvement and additional partnership working between agencies, groups and organisations, exploring opportunities (where compatible with corporate priorities) to provide high quality accessible facilities that are enjoyed by all who visit or live within our shared community.

This team manages 6 indoor leisure facilities, 2 sports arenas, 1 golf centre, 16 public parks, and 112 park/playground amenities across the towns, villages and hamlets of the district.

Additionally, the team deliver key corporate events across the district that aim to help contribute to increased footfall and visitor numbers which can help stimulate the growth of tourism and other businesses in our town centres and villages. Our corporate events also deliver a range of social benefits for local communities, including raising community pride, teach people new experiences, strengthen relationships and bring communities together.

Wellbeing

This new combined service area works across many internal Council departments in addition to many of our external stakeholders and statutory agencies and aims to play a transformative, supportive, informative and advisory role in all aspects of health and wellbeing. In many cases, the programmes are directly linked to the ongoing funding and partnership working with key external agencies and many arrangements and associated targets/KPI's with each being reviewed on an annual basis to determine effectiveness and continuation. These help deliver wider physical activity, participation and promotion through programmes such as Macmillan Move More, Physical Activity Referral, Make a Change, Age Friendly and the Agewell partnership. This service also provides an advisory and support services for the citizens of our District through the fuel stamp scheme along with services such as Home Safety, Energy Efficiency and Affordable Warmth. Whilst also helping to support general business development across the leisure, recreation and parks service.

The Communities & Place Department is responsible for the following facilities:

- Cookstown Leisure Centre
- Dungannon Leisure Centre
- Greenvale Leisure Centre
- Maghera Leisure Centre
- Moneymore Recreation Centre
- Tobermore Golf Centre
- Davagh OM Dark Skies Park
- Meadowbank Sports Arena
- Mid Ulster Sports Arena
- Gortgonis Centre and Playing Fields
- Fairhill Bowling Green and Tennis Courts including playing fields
- Drumcoo Bowling Green including playing fields

- King George V Bowling Green including playing fields
- Magherafelt Bowling Green
- Outdoor Facilities to include Football Pitches, MUGA's, Pavilions Tennis
- 16 Public Parks including Ballyronan Marina and Dungannon Park
- 112 Play Areas
- Countryside Access
- Forest & Water Recreation
- Camping, Caravanning & House Boats
- Burnavon Arts Centre
- Hill of the O'Neill & Ranfurly House
- Seamus Heaney Homeplace
- Gardeners Hall
- Former Clogher School
- Tullahogue Fort

1.3 Customers & Stakeholders

Customers & Stakeholders
<p>Internal:</p> <ul style="list-style-type: none"> • Elected Members • Staff to include other Council service areas
<p>External:</p> <ul style="list-style-type: none"> • Citizens, businesses & visitors • Community/Voluntary & Social Enterprise Sectors • Schools & Colleges • Funding Bodies • Public Health Agency • Sport NI and National Sporting Governing Bodies • Health Trusts • Tourism Northern Ireland • Tourism Ireland • National Trust • NI Executive Departments, including DAERA, DFC, DFI. • Food Standards Agency • Health and Safety Executive Northern Ireland • Northern Ireland Housing Executive • Police Service of Northern Ireland • Office of Product Safety and Standards • Event promoters

1.4 Performance Overview in 2022/23 (Retrospective Review)

2022/2023 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> Programme plans all successfully delivered with partners – Community Development, Community Arts, Good Relations, Irish Language Plan, and governance of the PCSP Plan 	Completed
<ul style="list-style-type: none"> New Departmental structure embedded 	Near completion
<ul style="list-style-type: none"> Seamus Heaney Homeplace, Burnavon, Hill of The O’Neill and Ranfurly House all fully opened again and back to pre covid capacity 	Near completion
<ul style="list-style-type: none"> Community Wealth Building Model commenced and partner working group established 	Commenced
<ul style="list-style-type: none"> Social Housing and Poverty initiatives developed through partnership with key government agencies. 	Commenced
<ul style="list-style-type: none"> The Hill of The O’Neill and Ranfurly house Mid South West concept developed 	Completed
<ul style="list-style-type: none"> A targeted Social and Hardship programme was delivered and additional support through Mid Ulster advice services 	Completed
<ul style="list-style-type: none"> New refugee programme developed with STEP and funding secured by TEO 	Commenced
<ul style="list-style-type: none"> A new Mid Ulster Arts festival launched 	Commenced
<ul style="list-style-type: none"> Capital schemes progressed, Clarkes GAC Community Hub near completion, Connecting Pomeroy Shared Spaces commenced and works being delivered to programme, Gortgonis Leisure and Community Hub, Railway Park, Moy Pitch, Coalisland Walkway and TRAAD Bio Diversity Park all at concept stage 	Completed/Commenced

<ul style="list-style-type: none"> • Ensure that businesses have ready access to Food Hygiene & Food Standards advice and guidance. 90% of all queries responded to within 5 days. 	<p>98% responded to within 5 days</p>
<ul style="list-style-type: none"> • To support businesses by providing both with targeted health and safety advice or signposting to relevant resources (or other agencies where appropriate). 85% of requests to be responded to within 5 days 	<p>97% responded to within 5 days 660 requests for advice were actioned (85% within the same day of request). Of the total, 161 were health and safety queries, with the remaining 479 being advice given to businesses or individuals on licensable activities.</p>
<ul style="list-style-type: none"> • Provide support to the 74 registered Pollution Prevention Control premises. 90% of all related Environmental Protection complaints to be responded to within 3 days. 	<p>100% All Registered PPC premises contacted as scheduled.</p> <p>100% of PPC premise related complaints responded to within 3 days</p>
<ul style="list-style-type: none"> • Adequately monitor the District for air quality issues and take suitable steps where exceedances of air quality objectives are noted. Investigation of air quality nuisance complaints, with appropriate action to resolve the problem. 90% of complaints responded to within 3 working days 	<p>100% of N02 Tubes changed on schedule.</p> <p>100% of air quality nuisance complaints responded to within 3 days</p>

<ul style="list-style-type: none"> With respect to EU Exit, assist and advised businesses regarding changes in regulatory checks and controls which fall under EH remit. 90% of all complaints to be responded to within 5 days. 	<p>Food Control – 100% of service requests responded to within 5 days</p> <p>Consumer Protection – 100% of service requests responded to within 5 days.</p>
<ul style="list-style-type: none"> Respond continuously to Public Health complaints as per Public Health & Housing unit plan. Target to respond to 85% complaints within 5 working days 	<p>99% Public Health and 98% Housing responded to within 5 working days.</p>
<ul style="list-style-type: none"> Exploration of improved intelligence into the EH in relation to detection of offences and resultant enforcement action. Increased enforcement with a zero tolerance approach and aim to achieve increased year on year numbers of Fixed Penalty Notices (FPN's) served for litter and dog fouling offences 	<p>Total Number of FPN's served April 2022 – March 2023: 1301 (i.e., <i>Littering 1270 and Dog Fouling 31</i>)</p> <p>Successful 1st Time Payment Rate: 82%</p>
<ul style="list-style-type: none"> Preparation for the introduction of the Private Tenancies Act (NI) 2022 commencing on 1st April 2023 	<p>Preparation completed and Council approval in February 2023 for fixed penalty levels for certain offences under said Act.</p>
<ul style="list-style-type: none"> Health & Wellbeing key messages delivered. Exploration of extended customer journeys through enhanced integration of services with leisure and outdoor recreation teams to maximise benefit for customers. Clients on the existing programme re-engaged with to provide support on key messaging and to provide onward signposting as appropriate through integration with the parks and leisure services. <ul style="list-style-type: none"> Age Friendly Affordable Warmth Energy Efficiency Home Accident Prevention 	<p>Ongoing funding and partnership working with key external agencies (PHA, SHSCT, NHSCT, NIHE, DfC) and many arrangements and associated targets/KPI's with each being reviewed on an annual basis to determine effectiveness and continuation.</p>

<ul style="list-style-type: none"> ○ Make a Change ○ Mid Ulster Agewell Partnership ○ Physical Activity Referral Scheme <ul style="list-style-type: none"> ● Consider Mid Ulster Agewell Partnership, contract extension and future delivery options with designated partners (NIHE, NHSCT, PCSP, PHA, SHSCT) 	<p>In December 2022, Council approved one year extension as per tender for partnership to continue until 31st December 2023. Review and future tender to be carried out mid-2023.</p>
<ul style="list-style-type: none"> ● Improved engagement of children and adults from the Mid Ulster District Council area in a pilot Physical Activity Programme over the duration of September 2022 until April 2023 through the medium of structured and non-structured sessions (enrolment charge of £1 per activity session). ● Activities included Couch 2 5K, Couch 2 3K, Walking Group, Active Aging, Strength Balance, Buggy Fit, DCD (Development Coordination Disorder), Disability Hub, Beginners Yoga, Water Aerobics, Strength Balance, Post Natal Pilates (with & without babies), Mums & Tums, Ti Chi / Chi MI, Mum and Baby Postnatal Yoga, Postnatal Yoga, Autism Club and Neurodiversity Club. 	<p>Completed</p> <p>3,500 Approx participants (approximately 50% occupancy based on available spaces)</p>
<ul style="list-style-type: none"> ● Delivery of summer camps across MUDC leisure venues. ● Activities included general centre based activities and also camps focusing on Gymnastics, Tennis, Canoeing, Golf. ● Discounted £1 activities were available for under 18's between 1st July 2022 – 31st August 2022 in the following areas: soft play, teen gym, courts, golf par 3 & driving range, athletics, tennis courts and EG pitches 	<p>Completed</p> <p>11,000 Approx participants (approx. 75%-100% occupancy per activity based on available spaces)</p>

<ul style="list-style-type: none"> • Consult on and launch the Age Friendly Strategy and Action Plan with Short term actions underway and also support the Age Friendly Alliance for the District 	<p>Council Approval for Draft 3 Year Strategy achieved in January 2023 to allow public consultation to commence on the final strategy. 1st Age Friendly Strategic Alliance with multi-agency partners took place March 2023</p>
<ul style="list-style-type: none"> • User satisfaction and mystery visits survey for key leisure and outdoor recreation facilities 	<p>Completed</p> <p>Average Score of 85% achieved across 9 facilities</p>
<ul style="list-style-type: none"> • Capital projects Completed: <ul style="list-style-type: none"> ○ Access and Inclusion Grant Programme: 10 x Accessible Picnic Tables (approx. £5,500) ○ Access and Inclusion Grant Programme: Provision of 13 x Independent “Hearing loop systems” at 7 x MUDC Leisure facilities (approx. £5,000) ○ Access and Inclusion Grant Programme: Pool Pod Pool Access System at Greenvale LC (approx. £27,000) ○ Access and Inclusion Grant Programme: Installation of automated / power assist doors at 5 x MUDC Leisure Facilities (approx. £107,000) ○ Access and Inclusion Grant Programme: Cubbie Sensory Hub (approx. £30,000) ○ Access and Inclusion Grant Programme: ○ Active Travel: Cycle Pods at Various Sites (Approx £25,000) ○ Derrynoyd Forrest Enhancement (approx. £270,000) ○ Drumcairne Forest Enhancement (approx. £265,000) ○ Greenvale Leisure Centre Sport Hall Floor Refurbishment (approx. £80,000) ○ Monrush: carriageway and footway resurfacing scheme throughout Windsor Crescent, Cookstown (DfI Roads led scheme at approx. £110,00 – council contribution of £6,000 for designated Council area) ○ Play Park Strategy: New Glenburn Playpark, Magherafelt (approx. £45,000) ○ Play Park Strategy: New Jacksonville Playpark, Moygashel (approx. £50,000) 	<p>Completed during April 2022 – April 2023</p> <p>Council approved Five Year Play Strategy in December 2019. Delay due to covid 19. To date, 31 projects have been completed (approx. value of £1.9m)</p>

<ul style="list-style-type: none"> ○ Play Park Strategy: Monrush Playpark Enhancement, Cookstown (approx. £80,000) ○ Washingbay Shore Line Repairs (approx. £15k) 	
<ul style="list-style-type: none"> ● Capital projects in progress: <ul style="list-style-type: none"> ○ Active Travel: Clogher ○ Altmore/Cappagh Forrest ○ Ballysaggart Lough (Reservoir) ○ Covid Small Settlements: Bellaghy ○ Covid Small Settlements: Castlecaufield ○ Covid Small Settlements: Castledawson ○ Covid Small Settlements: Clady ○ Covid Small Settlements: Manor Park Moneymore ○ Maghera Parklands (as part of overall Levelling Up Bid) ○ Mid Ulster Sports Arena ○ Play Strategy: Preparation for delivery of 23/24 projects – i.e. year 2 and year 3 assigned projects (total of 20 projects) ○ Pitch & Recreational Spaces Strategy: Preparation for delivery of 23/24 projects – i.e. year 1 assigned projects (total of 10 projects) 	<p>Work on various projects ongoing in conjunction with other key departments within Council</p>
<ul style="list-style-type: none"> ● Establish an extension of Licence Agreements with Forest Service NI (FSNI) 	<p>Completed Lease Agreements with FSNI completed for Drumcairne Forest development project. (Including the above, Council and FSNI currently have 9 active licences in place for the management of trails and associated recreation facilities within the following sites: Derrynoyd, Moydamlaght, Iniscarn, Davagh, Knockmany, Brantry, Glenone, Pomeroy)</p>

<ul style="list-style-type: none"> Continue to promote and enhance access to the Countryside 	<p>Completed and ongoing promotion Permissive Path agreements for Newmills Community River Trail Achieved during 2022.</p>
<ul style="list-style-type: none"> Implement App for Leisure facilities. 	<p>Phase 1 completed with launch of Leisurehub in July 2021. Ongoing review for future proposals for an enhanced end user experience.</p>
<ul style="list-style-type: none"> Promote a “digital first” approach with staff and customers with leisure and outdoor recreation services. Increased destination digital presences, website, and social media. Increased accessibility of services. Reduced in environmental impact – less printing. Target to increase year on year bookings and online transactions. 	<p>Total Number of Online transactions during April 2022 – March 2023:</p> <ul style="list-style-type: none"> Dogs licensing renewal: Online accounted for 3042 which is 54.5% of the overall total Licences of 5607 Online Leisure Membership Sales: 3,882 transactions Online Leisure classes, swimming, gym, courses: transactions: 29,487 Online Parks transactions: 755

<ul style="list-style-type: none"> • Increase customer/visitor attendances at leisure and outdoor recreation facilities – aim for a year on year increase 	<p>Total Number of customer/visitor attendances at leisure facilities during April 2022 – March 2023: 948,027</p> <p>Total Number of customer/visitor attendances at outdoor recreation facilities during April 2022 – March 2023: 1,117,870</p>
<ul style="list-style-type: none"> • Increase memberships at leisure recreation facilities – aim for a year on year increase 	<p>Overall “net gain” of 4322 memberships during April 2022 – March 2023 compared to previous year.</p>
<ul style="list-style-type: none"> • Review provision in leisure centres for those with additional needs – introduce specific neurodiversity sessions in swimming pools and soft play facilities. In addition, establishment of a pilot programme offering swimming lessons to those with additional needs and requiring assistance to participate in water-based activities. 	<p>Complete.</p> <p>Neurodiversity sessions for swimming pool and soft play facilities introduced throughout 2022 and remain ongoing. Pilot Neurodiversity summer camps took place during 2022 – proposed to continue again in 2023.</p> <p>12 week pilot swim lesson programme completed in March 2023 in Dungannon Leisure Centre – proposals to be considered to extend and also introduce in Cookstown Leisure Centre and Greenvale Leisure Centre.</p>

<ul style="list-style-type: none"> Catering and Vending Provision Review at key leisure and outdoor recreation sites. (Dungannon Leisure Centre, Dungannon Park, Park, Cookstown Leisure Centre, Greenvale Leisure Centre, Mid Ulster Sports Arena, Meadowbank Sports Arena, Maghera Leisure Centre, Moneymore Recreation Centre, Tobermore Golf Centre) 	<p>Review completed during April 2022 – March 2023 and procurement to be conducted mid 2023 with report to relevant council committee thereafter for consideration.</p>
<ul style="list-style-type: none"> Service Quality and Efficiency – increase the number of indoor and outdoor recreation facilities with quality accreditations (i.e. ISO, Green Flag). Target to increase year on year. 	<p>Greenvale Leisure Centre achieved ISO45001 accreditation.</p> <p>Green Flag sites:</p> <ul style="list-style-type: none"> Dungannon Pk. Castlehill. Davagh Forest. <p>Blue Flag Sites:</p> <ul style="list-style-type: none"> Ballyronan Marina
<ul style="list-style-type: none"> Review leisure and outdoor recreation Service Level Agreements (SLA's) for provision of various services across the district to include keyholding, opening/closing of facilities, cleaning, litter picking, inspections, etc. <p>Review each SLA annually based on a mixture of performance indicators and service provision to ensure that service level objectives meet with Council's satisfaction and are monitored continuously.</p> <p>As per the MUDC Five Year Outdoor Recreation Strategy aims to implement 1 x additional SLA during April 2023 – March 2024.</p>	<p>Complete 9 x SLA's with separate groups reviewed and Council approved continuation for April 2022 – March 2023 at a total value of £108,000</p> <p>Additional SLA approved by Council in January 2023.</p> <p>Review/continuation for SLA's for April 2023 – March 2024 approved by Council March 2023.</p>

<ul style="list-style-type: none"> Obtain a contractor through a procurement process for the Maintenance of Play Equipment and Associated Landscape Works in play areas that are the responsibility of Council throughout the district. The Council estate currently contains 106 play parks / play facilities across the district ranging from small equipped areas for play, Multi Use Game Areas (MUGAs) to large scale destination style play facilities. 	<p>Complete Council approved appointment of a contractor in February 2023 for an initial term of 24 months with the option of a further 12 month extension subject to annual review and ongoing satisfactory performance.</p>
<ul style="list-style-type: none"> Reintroduce schedule of corporate events following a pause since December 2019 due to Covid19 Pandemic. Carry out an events review and bring forward a Five Year Events Strategy for MUDC. 	<p>14 Corporate Events Successfully completed during 2022:</p> <ul style="list-style-type: none"> Cookstown Continental Market Maghera Walled Garden Coalisland Summer Bash Tafelta, Magherafelt Halloween (Coalisland, Cookstown, Dungannon, Maghera) Xmas (Coalisland, Cookstown, Dungannon, Maghera, Magherafelt) <p>Consultant appointed and Events Strategy to be presented to relevant council committee mid-2023.</p>

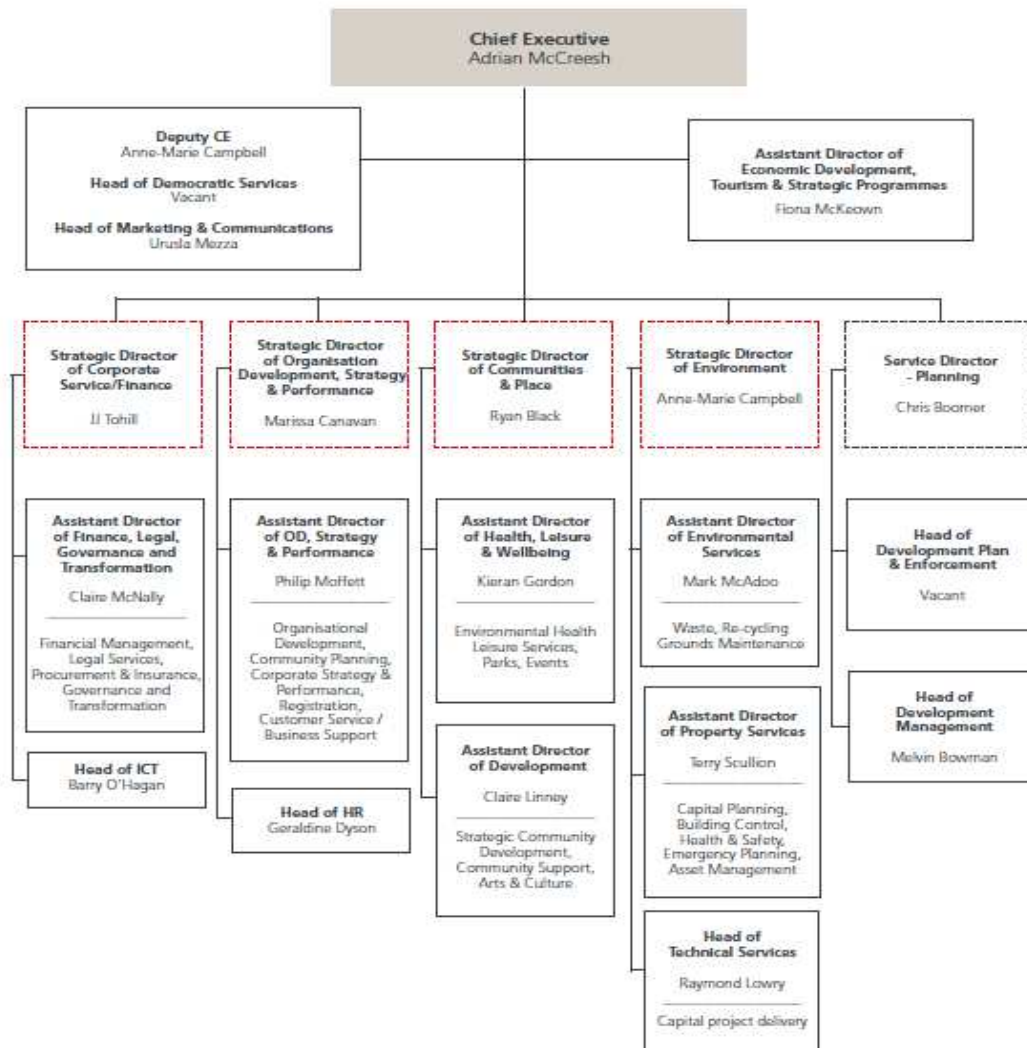
2.0 IMPROVING OUR SERVICES AND MANAGING PERFORMANCE - 2023/24

The following tables confirm the resources, financial and people, which the Department has access to throughout 2023-24 to deliver its actions, activities and core business.

2.1 Budget 2023/24

Budget Headings	£
Directorate Support	£331,692
Development	
Diversity & Integration	£548,763
PCSP (including CCTV)	£345,417
Neighbourhood Development	£1,223,396
Arts & Facilities Development (Burnavon, Ranfurly, SHHP, Languages)	£2,803,585
Health, Wellbeing & Leisure	
Environmental Health	£1,795,194
Events	£357,802
Leisure Services, Parks & Open Spaces	£11,493,852
Health & Wellbeing	£508,030
Gross Budget	£19,407,731
Development Income	£1,303,071
Health Wellbeing & Leisure Income	£3,299,510
Net Budget for 2023-24	£14,805,150

2.2 Departmental Services - Council Structure - 2023/24



Staffing	No. of Staff
Strategic Director	1
Assistant Director	2
Managers	34
Officers	32
Remaining Team	306
Total	375 (FT & PT) *Does not include Casual staff

2.3 Service Work Plan - 2023/24

This is a high-level capture of the Department and the Service activities/measures as well as some improvement undertakings which the services will focus on throughout 2022-2023.

This service plans has been developed in line with this vision and actions have been organised thematically under the key themes of inclusive, healthy, creative and engaged, moving away from traditional service planning to one which works towards more collaborative opportunities and joint working.

Communities & Place – Directorate Vision

‘A better future for all by

*Providing and promoting welcoming and safe places where we develop, deliver and administer services which contribute to **inclusive, healthy, creative and engaged** People, Places and Communities.’*

The Plan also links to the Council's:

1. 2020-2024 Corporate Plan priorities,
2. Annual Corporate Performance Improvement (PIP plan)
3. Corporate Improvement Project Plans (CIP's)
4. Statutory Indicators,
5. Corporate Health Indicators and
6. Mid Ulster Sustainable Community Plan themes & outcomes (aligned to the Programme for Government):

Mid Ulster District Council's Improvement Objectives for 2023 to 2025 are:

1. Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action
2. We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them
3. To create cleaner neighbourhoods, where everyone takes responsibility for their waste and environment
4. We will contribute to the on-going regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

COMMUNITIES & PLACE DIRECTORATE WORK PLAN 2023/24

ENGAGED: People, Places & Communities					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.</i>			<i>Communities: 5.6 - We will continue, through our community development programmes, grant aid schemes & our partnership-working, to support local communities & to build capacity in the community & voluntary sector.</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Development of social enterprise; providing training and support to groups to become more financially sustainable, partnering Community Wealth Building.	Training programme commissioned	March 2024	Neighbourhood Development Manager	Increased capacity of community groups and number of social enterprises	Increased number of social enterprises
Development of community capacity building; support groups to partner, work together / cluster under a local area planning model / forums (12) - to link into a Mid Ulster Sustainable Communities Plan.	Establish 12 cluster forums	March 2024	Neighbourhood Development Manager	Increased networking	12 clusters in place
Develop and deliver a Community Asset Transfer pilot model to support communities - link to Estate Management Strategy.	Identify SLA's Council and lease arrangements Estate management strategy complete (Property)	March 2024	Neighbourhood Development Manager	Community Asset Transfer process	Number of partnerships in CAT
Develop support model to the community sector (all Council funded venues/facilities) to implement environmental sustainability initiatives and promote energy efficiency in community buildings and facilities e.g. solar panels - linking DFC and DAERA as partners.	New grant developed and considered as part of the rates estimates.	December 2023.	Neighbourhood Development Manager	Increase in energy efficiency of community buildings	Number of grants issued

ENGAGED: People, Places & Communities

Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</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>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
Supplement the work undertaken through the Clean Neighbourhood Action Plan by engaging in cross-departmental activities to support the Clean Neighbourhood priorities, such as reducing dog fouling, etc.	<p>Work in partnership with the Environmental Services department within Council on relevant Environmental Health actions and enforcement to assist in the delivery of the Clean Neighbourhood Action Plan.</p> <p>Work in partnership with colleagues across the 'Health, Leisure and Wellbeing' department to develop and deliver a joint departmental initiative to promote cleaner neighbourhoods / council property and parks.</p>	From April 2023 to March 2024	<p>Environmental Health Service Manager</p> <p>Open Spaces & Recreation Development Managers.</p>	<p>Cleaner neighbourhoods</p> <p>Increase in responsible dog ownership.</p>	<p>Deliver 3 x cross-departmental Initiatives to focus on responsible dog ownership and /or litter hot spot areas.</p> <p>Environmental Health Service to scope out new options for enhanced litter enforcement across district</p>

INCLUSIVE: People, Places & Communities

Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>		<i>Communities: 5.4 We will support & promote respect for diversity & the integraton of our minority communities.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver an anti poverty–Action Plan, targeted at the most disadvantaged people and communities, to include emergency support, housing, neighbourhood renewal programmes and capital. Peace Programme	Deliver a number of projects Foodbank Support	March 2024	Neighbourhood Development Manager & Diversity & Integration Manager	Greater support for people experiencing poverty	Number of projects Number of users of foodbanks
Deliver a Diversity Awareness Message across the District via Council facilities and welcome signs, billboard campaign, awareness programmes, mini mela events - link Arts Festival.	Campaign developed Campaign delivered	September 2023 October – March 2024	Diversity & Integration Manager	Increased awareness of diversity	Response survey
Deliver a Masterplan for TRAAD, consider potential schemes to protect, promote and educate of biodiversity.	TRAAD Masterplan developed	March 2024	Diversity & Integration Manager	Increased access to Biodiversity	Design complete Programme complete
Expand the Irish language reach to other diverse communities through key leaders and wider accessibility through online provision; and Irish language tours at SHHP, Hill of The O'Neill, Tullaghoge.	Irish language outreach plan in place Delivery of key projects	June 2023 March 2024	Arts & Facilities Development Manager	Increase access to Irish language	Number of groups/ people engaged

INCLUSIVE: People, Places & Communities

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>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures) clear measurement e.g., %, #, £, date etc.
<p>Establish advisory/signposting initiative in each of the 3 x main leisure venues to showcase all of the Health, Leisure & Wellbeing services and provide information on access to support, referrals and registrations into programmes, schemes and activities.</p> <p>To include relevant services within Environmental Health, Leisure and Health & Wellbeing this would seek to provide information events/ workshops/seminars to citizens and groups of business who could potentially benefit from increased awareness.</p>	<p>Regulation duties dis-charged as per council statutory remit.</p> <p>Increased outreach/awareness of Council facilities, services and support elements.</p>	From April 2023 to March 2024	<p>Environmental Health Service Manager</p> <p>Open Spaces & Recreation Development Managers.</p> <p>Leisure Services Development Manager</p>	<p>Local business will have more information to assist achieving compliance with legislative requirements and information of how to support the health and wellbeing of their organisation and local communities/stakeholders</p> <p>Increased citizen awareness on key elements of the Health, Leisure & Wellbeing service area.</p> <p>For example, affordable warmth, energy efficiency, home accident prevention, make a change, age friendly, agewell, physical activity referral scheme, events, environmental health, leisure memberships & programmes, etc</p>	<p>Number of mailshots</p> <p>Number of attendees at the 3 x initiatives</p>

HEALTHY: People, Places & Communities

Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives</i>		<i>Communities: 5.3 We will, along with our community planning partners, work to address poverty & deprivation across Mid Ulster Region.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Delivery a health and wellbeing and a resilience programme for young people – Link to Peace and Good Relations programmes.	Develop programme Programme delivered	October 2023 March 2024	Diversity & Integration Manager	Increased resilience for young people	Programme Developed Number of young people participating
Deliver mental health programmes through the medium of arts and literature in our 3 arts, heritage and literary venues.	Develop programme Deliver programme	September 23 March 24	Arts & Facilities Development Manager	Increased resilience	Number of people participating
Link with PCSP in reference to older peoples programmes to reduce fear of crime and improve mental health and resilience; and to youth programmes regarding positive relations for young people to promote healthier relationships and awareness of domestic violence.	Deliver Older people fear of crime initiative	December 2023	PCSP Manager	Reduce fear of crime	Number of people engaged

HEALTHY: People, Places & Communities

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>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
Provide quality Open Spaces, Recreation & Indoor leisure services.	Deliver broad leisure objectives including: <ul style="list-style-type: none"> • Deliver Health and wellbeing programmes. • Deliver activity programmes and promotions. • Maintain quality service provision. • Develop the role of open spaces, recreation & leisure in the health agenda through enhanced partnerships with PHA/Health Trusts/Charities • Delivery on an agreed annual schedule of corporate events • Development and delivery of an annual Active Recreation Plan 	From April 2023 to March 2024	Leisure Services Development Manager Open Spaces & Recreation Development Managers	Better access to open spaces, recreation & indoor recreational facilities and improved health and wellbeing for children and adults.	2,100,000 users Mystery visitor average ratings over 85% 80 programmes Achievement of KPI's/ targets from various funded programmes

<p>Develop key customer programmes and enhance awareness of facilities to those not currently using facilities</p>	<ul style="list-style-type: none"> • Implement annual marketing plan to increase awareness. • Establish Corporate Membership partners via the new Corporate Membership Package • Carry out review of leisure activity programmes and services – e.g., Swim lesson academy. 	<p>From April 2023 to March 2024</p>	<p>Leisure Services Development Manager</p>	<p>Better access to indoor recreational facilities and improved health and wellbeing for children and adults.</p>	<p>Number of social media interactions</p> <p>Number of online enquiries and engagement with online platforms</p> <p>Number of new member signs ups versus cancellation (positive net member gain)</p>
<p>Review and assess air quality within the district against recognised standards to ensure that adequate local air quality management is in place.</p> <p>Improve engagement and partnership working with relevant stakeholders with respect to air quality management across the district.</p>	<ul style="list-style-type: none"> • Monitor current levels of air quality within the district, through the maintenance of an air quality monitoring network. • Monitor air quality by replacing NO2 tubes monthly. • Contribute to the MUDC Climate Change working group. 	<p>From April 2023 to March 2024</p>	<p>Environmental Health Service Manager</p>	<p>It will ensure that MUDC meets its legal obligations with respect to adequately monitoring and reviewing the quality of air within the district.</p> <p>In the event of any exceedance in air quality objectives being identified, it will ensure that the situation is adequately addressed through MUDC's air quality action plan.</p> <p>Residents and visitors will be better informed regarding the district's air quality.</p>	<p>Monthly monitoring of air quality results will be undertaken.</p> <p>An annual review of MUDC's air quality action plan will be undertaken</p> <p>2 x multi-agency stakeholder meetings on Air Quality will be held during this reporting period.</p> <p>Improved information will be available on the MUDC website.</p>

CREATIVE: People, Places & Communities

Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>		<i>Communities: 5.5 - We will develop, promote and sustain Arts In Mid Ulster</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Joint marketing, communications and promotional schemes between arts and visitor recreation sites - Hill of The O'Neill and Ranfurly House, Burnavon, Seamus Heaney Homeplace, Ballyronan Visitor Park, OM Dark Skies, Dungannon Park.	Joint marketing campaign developed Joint marketing	September 2023 Ongoing	Arts & Facilities Development Manager SHHP Manager	Increased cross selling of activities	Number of joint campaigns
Develop the Mid Ulster Arts outreach and Festival and include an international dimension, and promotion of own creative people.	Festival programme developed Festival delivered	September 2023 March 2024	Arts & Facilities Development Manager SHHP Manager	Increased awareness and participation in the arts across Mid Ulster	Number of events Number of participants
Further develop the Creative Industries concept with Hill of the O'Neill and Ranfurly House as a heritage & creative space to include a new Green Screen, recording studio and filmography; short and long term projects.	SOC complete Design commenced Funding sourced	June 23 Sept 23 Ongoing	Arts & Facilities Development Manager	Increased activity at Hill of The O'Neill and Ranfurly House	Level of completion of scheme
Complete and submit OBC to secure All Island Funding, for an all Island literary centre at Bellaghy Bawn linking Seamus Heaney Homeplace and new governance model.	Business Case Complete New Governance structure agreed	March 2024	Strategic Programme Development Manager. SHHP Manager	Increased literary development	Level of completion of scheme

CREATIVE: People, Places & Communities

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>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures) clear measurement e.g., %, #, £, date etc.
Promote a “digital first” approach with staff and customers. Increased destination digital presences, website, and social media.	<ul style="list-style-type: none"> Review further options for development/enhancement of online user experience. Promotion of use of online registration/bookings Develop the virtual group exercise class option at Dungannon LC (therefore seeking to match experiences available at Cookstown LC and Greenvale LC) 	From April 2023 to March 2024	Environmental Health Service Manager. Leisure Services Development Manager. Open Spaces & Recreation Development Managers.	Increased accessibility of services. And customer experience.	Business case developed/funding secured for the implementation/development/enhancement of online user experience. Increased year on year bookings and online transactions/registrations, etc

2.4 Service Improvements for 2023 to 2024

What Service Development/Improvement will we undertake in 2023/2024? (Actions):	By When (Date?)	Service Name/ Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Seek to deliver more hybrid services to include more online options – Arts online, community forums online, key services online	March 24	All	Increased access to services	Services online
<p>Review and enhance the internal processes relating to the delivery of the Environmental Health Service’s response to planning consultations, in light of increased corporate demand.</p> <p>Liaise with the planning service to further prioritise planning types requiring Environmental Health input.</p> <p>Respond to all major planning applications within 21 days</p>	From April 2023 to March 2024	<p>Environmental Health</p> <p>Environmental Health Service Manager</p>	<p>Improved response times</p> <p>Ensure that the Planning Service is supported to deliver a timely response to all applicants, particularly where planning conditions may subsequently be required.</p>	<p>Improved response times</p> <p>Statistical records</p>
Review and enhance the Environmental Health Service’s internal processes with respect to the PPC permitting regime to include financial management, ongoing monitoring of existing business and the proactive scoping for new premises which require regulation.	From April 2023 to March 2024	<p>Environmental Health</p> <p>Environmental Health Service Manager</p>	Enhanced service	<p>Retention of existing permits and licence income</p> <p>Completion of a scoping exercise with respect to relevant premises who require permits under proposed new guidance for large combustion boilers.</p>

Service Quality and Efficiency – increase the number of indoor and outdoor leisure & recreation facilities with quality accreditations (i.e. ISO, Green Flag)	From April 2023 to March 2024	Open Spaces & Recreation. Open Spaces & Recreation Development Managers.	Increased number of indoor and outdoor leisure & recreation facilities with quality accreditations (i.e. ISO, Green Flag)	Increased year on year
Review and enhance the internal processes relating to Public Rights of Way applications by developing and implementing an agreed set of service standards. Liaise with the relevant departments within council, and if necessary, engage with competent external support, to further prioritise investigations and responses within a timely manner so far as reasonably practicable.	From April 2023 to March 2024	Open Spaces & Recreation. Open Spaces & Recreation Development Managers.	Improved citizen engagement with published service standards outlining application approach, information required, process timeframes, etc Improved engagement and response times	Statistical records
Progress Active Travel Masterplan for the district (Greenway/Blueway proposals for long distance walking/cycling routes)	From April 2023 to March 2024	Open Spaces & Recreation. Open Spaces & Recreation Development Managers.	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 physical activities to improve fitness and mental wellbeing across our communities.	Investigate landowner issues, concept design and cost options appraisal for potential projects. Projects to progress on the basis of Council approval and subject to sourcing available funding
Deliver event and activity programmes at the core MUDC Open Spaces & Recreation venues.	From April 2023 to March 2024	Open Spaces & Recreation. Open Spaces & Recreation Development Managers.	Programme of varied events and activities across the core MUDC Open Spaces & Recreation venues throughout the spring/summer/autumn period seeking to engage a	Facilitate 80 Council/Public Events as part of the MUDC Open Spaces & Recreation venues calendar

Support event and activity programmes in Forest & Countryside venues managed by Mid Ulster District Council			broad spectrum of participant and spectator audience	Establish the core MUDC Open Spaces & Recreation venues identity and increased profile through seasonal specific event campaigns
<p>Finalise consultation and formally launch the Age Friendly Strategy and Action Plan for MUDC. Hold 2 x Strategic Alliance Meetings with key multi-agency partners during April 2023 – March 2024.</p> <p>Conduct a performance management workshop to assign the action plan tasks to the designated action leads responsible for implementing the Age-Friendly Strategy. This workshop will ensure clear accountability and oversight of the action plan throughout its duration.</p> <p>To develop and agree a set of indicators to be used in their baseline assessment to measure success of the Age Friendly Action Plan</p> <p>Develop and implement comprehensive Ageing Well and Age-Friendly programs to promote the well-being and inclusivity of older individuals.</p>	From April 2023 to March 2024	<p>Open Spaces & Recreation.</p> <p>Open Spaces & Recreation Development Manager</p>	<p>Increased accessibility of services and embed ethos of age friendly being linked to all decisions. Programme of varied events and activities across the MUDC region will support healthy aging, social engagement, and active participation in the community.</p>	<p>Strategy and Action Plan approved and launched</p> <p>Action Plan review to be carried out in quarter 4. Participation Rates and Satisfaction Surveys</p>
Carry out review of leisure activity programmes and services – e.g., Swim lesson academy	From April 2023 to March 2024	<p>Leisure.</p> <p>Leisure Services Development Manager</p>	Increased accessibility of services and enhanced customer feedback.	Delivery of key KPI's and targets associated with activity programmes and services.

<p>Seek to enhance opportunities for citizens in the district to lead healthier lifestyles by providing accessible, quality facilities, programmes and services. Promote health, safety and well-being, and safeguard the environment by supporting communities and businesses through education and enforcement.</p> <p>Development of specific service area unit plans across each of the core areas in Environmental Health, Leisure and Open Spaces & Recreation.</p>	<p>From April 2023 to March 2024</p>	<p>Health, Leisure & Wellbeing Environmental Health Service Manager. Leisure Services Development Manager. Open Spaces & Recreation Development Managers.</p>	<p>Modernise Health, Leisure & Wellbeing Services to be able to embrace new opportunities and be the best Council provider of services that it can be. Support for local economy and businesses through clear advice, guidance and good regulation.</p>	<p>Delivery of key KPI's and targets associated with funded programmes and partnerships.</p> <p>Achievement of officer teams specific unit plans across each of the core areas in Environmental Health, Leisure and Open Spaces & Recreation.</p> <p>Achievement of targets/KPI's associated with service requests and response times.</p>
<p>Implement year 1 of the recently agreed MUDC Pitch & Recreational Spaces Strategy</p>	<p>From April 2023 to March 2024</p>	<p>Open Spaces & Recreation Development Managers</p>	<p>Continued investment in Council asset to maximise outcomes. Further partnership opportunities developed to develop and grow usage. Improved health and wellbeing outcomes and user satisfaction.</p>	<p>Level of financial investment and number of projects delivered;</p> <p>Customer satisfaction feedback.</p>
<p>Delivery of year two and three objectives of Council's 5 Year Parks and Play Strategic Plans and Council's 5 Year Outdoor Recreation Strategic Plan</p> <p>As per the strategy, carry out a year 3 review and bring forward proposals by the end of 2023 for Members consideration/agreement for the delivery of year 4, year 5 and year 5+ objectives that are outlined within the strategy.</p>	<p>From April 2023 to March 2024</p>	<p>Open Spaces & Recreation Development Managers</p>	<p>Creation of new and inclusive play opportunities for children across the council district.</p> <p>Improvement to parks and open spaces environments</p>	<p>Upgrade existing play locations.</p> <p>Enhancement programme on existing play locations</p> <p>Tender/procurement of schemes within budget allocation</p>

<p>Carry out a review of the ongoing sustainability of playparks including inspection and maintenance requirements and consider suitability of ongoing staffing and budget resources attributed to playpark management.</p>			<p>Improved Quality Standards for Council managed Parks and Open Spaces</p> <p>Creation of new and improved access to the Countryside opportunities for multi discipline users' groups across the council district.</p> <p>Improvements to visitor facilities in council managed Forest Parks</p>	<p>Completion of agreed projects as identified in the strategy</p> <p>Installation of items of new inclusive play equipment to achieve an increase of 5%</p> <p>Undertake Master Planning and Feasibility Studies for selected projects as identified in the strategy & council decisions</p>
<p>Analyse the supply and demand of facilities and to identify gaps in provision e.g. minority grouping</p>	<p>From April 2023 to March 2024</p>	<p>Leisure Services Development Manager</p>	<p>Increased accessibility of services e.g. swimming with special requirements</p>	<p>Customer satisfaction feedback.</p>
<p>Deliver schedule of agreed Corporate Events</p> <p>Finalise Events review and associated 5-year strategic plan</p>	<p>From April 2023 to March 2024</p>	<p>Open Spaces & Recreation Development Managers</p>	<p>To deliver inspiring, engaging events to enhance Mid Ulster Council's town centres and other event spaces.</p> <p>To be accessible to all visitors of all ages, backgrounds and abilities all taking into consideration relevant risk mitigation measures.</p> <p>Maximise participation of our</p>	<p>Delivery of agreed corporate events from May – December.</p> <p>Carry out events review and bring forward considerations/proposals for period 2023 – 2027.</p> <p>Benchmark and obtain baseline figures for numbers/audience numbers attend corporate events.</p>

			residents. To further develop, promoted and deliver high quality. events.	Achieve a 75% customer. satisfaction.
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2.5 RISK MANAGEMENT OF DEPARTMENT/SERVICES

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 Department 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 Department's/Services business as outlined in service plan for 2023-24.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Failure to comply with legislation / regulatory guidance (e.g. Disability legislation) & adherence to policies / procedures	6	Policies & procedures updated. Regular /ongoing communication with staff. Training for all relevant staff. Checklists. Audits.
2.	Significant reduction in funding / income	9	Ongoing budget reviews, Regular engagement with funding stakeholders, Marketing & communications plan.
3.	Failure to deliver on Peace IV Connecting Pomeroy	9	Partnership working group in place and partnership agreements with all partners Regular communication and sign off at each stage
4.	Facilitation of PCSP as an independent body of Council	6	PCSP minutes taken of all meetings and shared with Council for information PCSP roll out of actions under all Council governance policies regarding finance and procurement

5.	Failure to prevent fraud, bribery & corruption	5	<p>Cash handling / management procedures, Anti-fraud / corruption policy in place.</p> <p>Employee code of conduct.</p> <p>Income held in safe with access restricted to limited individuals.</p> <p>Safe limits set & contents regularly checks.</p> <p>Management authorisation required for refunds / credits.</p> <p>Cash collection services.</p> <p>Computerised booking management system which is password protected, authority actions & restricted levels within.</p> <p>Regular staff communication, training & review / updating procedures, Inspection protocols, Regular reporting & escalation if required.</p>
7.	Food Control and Product Safety	6	<p>Keep up to date with FSA / DAERA and OPSS related guidance at local, regional and national level.</p> <p>Provision of adequate levels of EHOs (Food control and Consumer Protection) for support to relevant businesses.</p>
8.	GDPR	6	Reminders at staff meetings
9.	Health and safety	9	Risk assessment ongoing review for all staff and working practices kept under review. Reviewed methods of delivery.
10.	Loss of key supplier / goods	6	<p>Regular ongoing review of Contracts Register.</p> <p>Ongoing engagement with Suppliers.</p>

			Adhering to procurement processes. Monitor complaints on products.
11.	Ineffective governance arrangements in place	6	Regular staff communication, Inspection protocols, Regular reporting & escalation if required.
12.	A lack of, or untimely, maintenance of Leisure, Parks and Open spaces with the possibility of creating an unsafe environment for public users with potential for injury claims.	6	Currently managed through Property Services. This function of the Council has an extensive remit, responsible for the maintenance of all council lands and property.
13.	Accident occurs on play area	8	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
14.	Limited resources to develop strategic events.	6	Continued engagement and delivery needed on a cross departmental basis. All council staff to be involved in delivery of council events where relevant. Continue to monitor and identify needs and external financial opportunities.

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.