

<b>Report on</b>	Leisure Services – Service Improvement Plan 2020/21
<b>Date of Meeting</b>	9 <sup>th</sup> July 2020
<b>Reporting Officer</b>	Kieran Gordon, Head of Leisure
<b>Contact Officer</b>	Kieran Gordon, Head of Leisure

<b>Is this report restricted for confidential business?</b>  If 'Yes', confirm below the exempt information category relied upon	Yes	
	No	x

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To seek Member approval for the Leisure Service Improvement Plan for 2020-21.
<b>2.0</b>	<b>Background</b>
2.1	The social and economic disruption caused by Covid 19 had had a significant impact on our District, our citizens, our services and the way we provide them. Effectively planning ahead will determine how well the Leisure Service adapts to the challenges and opportunities within the current and post Covid 19 environments, as lockdown restrictions are anticipated to ease, social distancing measures are relaxed and service provision gradually recovers, transitions and adjusts to the “new” normal.
<b>3.0</b>	<b>Main Report</b>
3.1	<p>The 2020/21 Leisure Services Improvement Plan is anticipated to be dynamic, flexible and responsive to the turbulence and volatility of the internal and external environments arising out of the Covid 19 pandemic. As such, this plan will be a living document which represents the current and planned activity but may need reviewed and/or adjusted in response to any legislative changes arising from any future NI Executive and/or Public Health measures.</p> <p>The 2020-21 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 4-6 months of the financial year as a result of Covid-19 and facilities being shut. It is not yet known what the true impact will be until centres start to re-open but may be under restricted measures as a result of social distancing.</p>

	<p>Leisure will aim to provide quality Sport and Leisure facilities offering recreational and sporting opportunities both indoor and outdoor. It will aim to provide opportunities for citizens and visitors to improve their health and wellbeing through physical and recreational activities.</p> <p>By listening to stakeholders, Leisure Services will aim to provide innovative services in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.</p> <p>Leisure Services is part of the Leisure and Outdoor Recreation Department and is made up of the following service areas:</p> <ul style="list-style-type: none"> <li>• Leisure Centres including facilities, classes, courses and activities.</li> <li>• Sports Development including disability hub, programmes and grants</li> <li>• Sport including facilities including outdoor facilities, bowling greens and golf centre</li> </ul> <p>This plan helps ensure that Leisure Services within Mid Ulster District Council are accountable, planned and that performance and improvement are a key element of service delivery. It will also help deliver the Council’s mission and strategic outcomes set out in Council’s Corporate and Community Plans. The plan also identifies challenges, opportunities, customers’ needs and risk management implications.</p>
<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<p><b>Financial, Human Resources &amp; Risk Implications</b></p> <p>Financial: Service improvement plans projected delivery within allocated budgets, or subject to available alternative funding streams. Budgets subject to variations/amendments due to Covid-19 budget reallocations.</p> <p>Human: Current staff structure sufficient to deliver on Service Improvement Plan outcomes</p> <p>Risk Management: Noted with in the Service Improvement Plan Section 3.3.</p>
<b>4.2</b>	<p><b>Screening &amp; Impact Assessments</b></p> <p>Equality &amp; Good Relations Implications: In conjunction with Council Policy and procedures.</p>

	Rural Needs Implications:  In conjunction with Council Policy and procedures.
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	Members are asked to approve the Leisure Services - Service Improvement Plan for 2020/21.
<b>6.0</b>	<b>Documents Attached &amp; References</b>
	Appendix A - Leisure Service Improvement Plan for 2020-21.