

Report on	Leisure Services – Service Improvement Plan 2021/22
Date of Meeting	13 th May 2021
Reporting Officer	Kieran Gordon, Head of Leisure
Contact Officer	Kieran Gordon, Head of Leisure

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To note the Leisure Services - Service Improvement Plan for 2021/22.
2.0	Background
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.
3.0	Main Report
3.1	The 2021/22 Leisure Services Business 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.
3.2	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.
3.3	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.
3.4	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.

3.5	<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"> • Leisure Centres including facilities, classes, courses and activities. • Participation team including disability hub, referral/intervention programmes and grants • Sport including facilities including outdoor facilities, bowling greens and golf centre
3.6	<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>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	<p>Financial: Service improvement plan projected delivery within allocated budgets however budget is subject to review and in year service savings that may be required to reflect the financial pressures arising from Covid 19 Pandemic.</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.</p>
4.2	Screening & Impact Assessments
	<p>Equality & Good Relations Implications: Leisure service provision aims are intended to be fully inclusive, and are designed to encourage wide participation from all sections of the community and aims to promote and support good relations between all sections of the community within Mid Ulster.</p>
	<p>Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Leisure Services 2021/22.</p>
5.0	Recommendation(s)
5.1	<p>Members are asked to note the Leisure Services - Service Improvement Plan for 2021/22.</p>
6.0	Documents Attached & References
6.1	<p>Appendix 1 – Leisure Services - Service Improvement Plan for 2021/22.</p>