



13 June 2019

Dear Councillor

You are invited to attend a meeting of the Development Committee to be held in The Chamber, Cookstown at Mid Ulster District Council, Council Offices, COOKSTOWN, BT80 8DT on Thursday, 13 June 2019 at 19:00 to transact the business noted below.

Yours faithfully

Anthony Tohill
Chief Executive

AGENDA

OPEN BUSINESS

1. Apologies
2. Declarations of Interest
Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.
3. Chair's Business
4. Deputation - Northern Ireland Fire and Rescue Service

Matters for Decision

- | | |
|---|-----------|
| 5. Community Development Report | 3 - 30 |
| 6. Economic Development Report | 31 - 166 |
| 7. Response to public consultation on 'Reshaping Breast Assessment Services' | 167 - 180 |
| 8. Tourism Service Improvement Plan 2019/20 | 181 - 200 |
| 9. RDP Co-operation projects: Davagh archaeological trail (in partnership with SW Mayo LEADER) | 201 - 214 |
| 10. Culture & Arts Services Service Improvement Plan 2019/20 | 215 - 232 |
| 11. Broughderg Public Right of Way | 233 - 238 |
| 12. Parks Service Improvement Plan 2019/20 | 239 - 266 |
| 13. RDP Co-operation projects: International Appalachian Trail and Infrastructure developments on Lough Neagh and its waterways | 267 - 276 |
| 14. Irish FA Foundation Hub | 277 - 282 |
| 15. Leisure Services – Service Improvement Plan 2019/20 | 283 - 302 |

16. Sports Representative Grants 303 - 306

Matters for Information

17 Minutes of Development Committee held on 3 April 2019 307 - 314
18 Wild Adventure Weekend 315 - 322
19 The Heart of Ancient Ulster HLF 323 - 324

Items restricted in accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014. The public will be asked to withdraw from the meeting at this point.

Matters for Decision

20. Tender Report for the Mid Ulster PEACE IV Arts Engagement Programme
21. Shopmobility Mid Ulster Letter of Support
22. Regional and Minority Language Bursary Scheme
23. Gortgonis Leisure Centre Economic Appraisal and Identification of Preferred Option

Matters for Information

24. Confidential Minutes of Development Committee held on 3 April 2019

Report on	Community Development
Date of Meeting	13 th June 2019
Reporting Officer	Claire Linney, Head of Community Development
Contact Officer	Philip Clarke Community Support, Oliver Morgan Good Relations & Peace, Michael McCrory PCSP

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 agree the Sports Capital grants.
1.2	To agree the rolling grant awards - Good Relations and Local Community Festivals.
1.3	To note the Gortgonis Community build project and proposed usage by Forever Friends Play Group.
1.4	To note proposed usage by Clogher Valley Pre school Play Group at Clogher Community Centre.
1.5	To note the Housing Sub Committee (Working Group) minutes.
1.6	To seek Committee approval for the Festive Lights provision for rural villages.
1.7	To note the update on Connecting Pomeroy re partner programme delivery.
1.8	To approve request from DFC Syrian Refugee Team to contribute towards VPRS storage scheme.
1.9	To note the update on Community Development.
2.0	Background
2.1	Community sports capital grants – Council annually distributes sports capital funding for community led sports facilities across the District.
2.2	Community Grants – Council annually delivers two rolling community grants programmes; Good Relations and Local Community Festivals.
2.3	Neighbourhood Renewal Gortgonis Community Provision – As part of the leisure, community and wellbeing development at Gortgonis a new recreational and community building is being proposed and current legacy tenants are being engaged for relocation to the new build.

2.4	Clogher Valley – As part of the development of the new strategic child care centre led by Early Years at Clogher, the preschool facility has to fine temporary accommodation and is liaising with Council regarding the use of Clogher Community Centre (old school).
2.5	Housing Sub Committee - As part of Community Planning, Council has established a subcommittee/working group to seek to address the provision of social housing across the District.
2.6	Festive Lights Provision for Rural Villages – Council annually delivers funding across the District to support local communities provide festive lighting for their settlement.
2.7	Connecting Pomeroy – As part of the Connecting Pomeroy project there is partner delivery for the Peace capacity building and activity programme currently being delivered by RDC which is no longer in place as an organization, with Rural Action having taken over its main projects and activity.
2.8	The VPRS storage scheme is a scheme to support Syrian Refugees whereby any donations of food, household items etc. are stored at The Storehouse North Down. The Storehouse North Down is an ideal space to collect, hold, sort and distribute the donations received and in partnership with their sister charity Kiltonga Christian Centre are providing volunteers and resources towards the refugees' needs at a regional basis.
2.9	Community Development Update - An update is provided on the following areas: Community Support – Grants, Support, Village Planning, Community Centres, DFC Neighbourhood Renewal Peace IV and Good Relations PCSP
3.0	Main Report
3.1	Sports Capital Grants – – 37 Applications awarded £118,335. One application was deemed ineligible as double applicant from the year before, please see Appendix 1 for approval.
3.2	Rolling Community Grants: 17 Good Relations applications awarded £12,845 – 1 application ineligible as from a regional organisation and 34 Community Local Festivals applications awarded £20,900 – 1 application did not the minimum score threshold while another was ineligible as is being supported under the Irish Language Programme, and another private sector led, please see grant award recommendations in Appendix 2 for approval. Please note a grant award for the small arts, community, and heritage fund was missed off the April grant report as an administration error. This amount is included for approval; Cookstown North Community Group award £590 refer to Appendix 2.
3.3	Gortgonis Community Provision – As part of the development at Gortgonis a new recreational and community building is being proposed. The recreation element of the building is in the region of 750sqm and provides for gym and changing for both

	<p>internal and external track and pitch usage. The community provision is approx... 616 sq.m which provides for flexible usage of 366 sq.m and 250 sq m for current group usage (day centre provision and play group provision). To agree to go to LPS to finalise a rental agreement with the Play Group.</p>
3.4	<p>Clogher Valley – A temporary solution is being proposed to accommodate the Clogher Valley Preschool Play Group at the Clogher Community Centre to allow for the strategic development of the new Clogher Child Centre. To agree a temporary rental agreement similar to other current tenant (The Rural Centre).</p>
3.5	<p>Housing Sub Committee – please see attached at Appendix 3 minutes of the previous meeting for information.</p>
3.6	<p>Festive Lights Provision for Rural Villages – to agree the same funding award as per 2019. Please see attached in Appendix 4 for approval.</p> <p>It is also proposed to continue with the existing allocation for a 3 year period to allow groups to plan ahead with regard to the development of festive lights provision in their areas, based on an annual review and continuous monitoring and verification. Letters of offer will be allocated each year pending budget.</p> <p>To continue to engage with any small settlement as noted within the Mid Ulster Area Plan that is not currently being provided for as part of the current arrangement, who would like to provide festive lights in their area. To continue to provide Council indemnity for insurance for areas with minimum £1million insurance to value of £10 million, if required (DFI requirement for some areas).</p>
3.7	<p>Connecting Pomeroy – Notification of an amendment to partner for delivery of the Connecting Pomeroy Capacity Building and Activity Programme, as agreed with SEUPB to be finalized by their Steering Group. RDC, a project partner with Mid Ulster District Council in the delivery of the £5.1M PEACE IV Shared Space Project “Connecting Pomeroy” went into administration due to an unresolved pension issue when transferring from a DARD NDPB to a charity; and due to a time pressure this issue could not be resolved and the charity was advised to go into administration. A new, not for profit social purpose organization, “Rural Action” has been established since 1st April 2019 with the same aims and objectives as RDC. The key personnel involved in RDC are now within Rural Action. Following a due diligence assessment and review of the Connecting Pomeroy project requirements along with SEUPB, Council is satisfied to formalize Rural Action as a partner to deliver the capacity building and activity programme.</p>
3.8	<p>Approve financial assistance for 3 years to continue to support the VPRS storage scheme to assist with needs of Syrian Refugees resettled in Northern Ireland and Mid Ulster area. The annual cost is £300 per year as part of the Good Relations support for integration and diversity. Please see letter request at Appendix 5.</p>
3.9	<p>Community Development Update</p> <p><u>Community Support</u> Grant letters of offer are currently being compiled for all successful awards.</p>

	<p>Neighbourhood Renewal: DFC projects for 2018 – 2019 are continuing to deliver. The DUY capital build remains on progress to complete October 2019. The application for support funding for Gortgonis to DFC has been submitted.</p> <p>The Dungannon Paupers Grave – a letter was issued to the Health Trust regarding protection of the site. Council officers met with the Development Planning team of the Trust with regard to any potential site development and referenced the issue of the paupers grave and it was confirmed they were aware of this and were taking due consideration. The History Group has since met with the Trust who are developing plans for a Garden of Memories on the site and it is envisaged a memory of reference to the Workhouse would be within the Garden and the History group are happy with this approach and continuing to liaise.</p> <p><u>Peace and Good Relations</u> Good Relations Action Plan 2018 – 2019 - Project development commenced.</p> <p>Peace IV delivery is ongoing – The Shared space design team has been appointed and has commenced designs; consultation meetings are being planned for early July and will be issued to members. The Peace Arts Engagement Phase II is being awarded as per Council tender process. The remainder of projects are delivering to target and timescale.</p> <p><u>PCSP</u> PCSP plan 2019 – 2020 has commenced.</p> <p>Ongoing support to communities on a range of initiatives to help keep people and communities safe.</p> <p>PCSP Community Safety Awards 2019. DOJ and NIPB arranged an awards ceremony for PCSPs to submit projects for recognition. Mid Ulster PCSP obtained three out of seven awards at the recognition event. Mid Ulster PCSP awards were as follows: Award for Innovation for our Youth Engagement Project: Fatal Road Traffic Collision Reconstruction and Mock Court Room Trial. Confidence in Policing Award: Youth Alcohol Engagement Programme Award for Excellence in Community Engagement: Positive Relationships</p> <p>Please see attached PCSP minutes for information in Appendix 6.</p>
4.0	Other Considerations
4.1	<p><u>Financial & Human Resources Implications</u></p> <p>Sports Grant Awards total £118,335 budget £120,000.</p> <p>Community Local Festival 34 awards allocated £19,940 Good Relations 17 awards allocated £12,845 Additional small arts, community, heritage grant award £590 Festive Lights awards up to £102,500.</p>

	<p>VPRS Support £300 per year for 3 years out of the annual good relations plan.</p> <p><u>Professional Support</u></p> <p>None.</p>
4.2	<p><u>Equality and Good Relations Implications</u></p> <p>None</p>
4.3	<p><u>Risk Management Implications</u></p> <p>None</p>
5.0	<u>Recommendation(s)</u>
5.1	To agree the Sports Capital grants as per grant recommendations in Appendix 1 to a value of £118,335.
5.2	To agree the rolling grant awards - Good Relations £12,845, Local Community Festivals £19,940 and additional small grant as per Appendix 2.
5.3	To note the Gortgonis Community build project and proposed continued usage by Forever Friends Play Group, based on LPS valuation.
5.4	To note the Clogher Valley Pre School proposed temporary usage of Clogher Community Centre.
5.5	To note the Housing Sub Committee (Working Group) minutes as per Appendix 3.
5.6	To seek Committee approval for the Festive Lights provision for rural villages as per Appendix 4 for a 3 year period.
5.7	To note the update on Connecting Pomeroy re partner programme delivery.
5.8	To approve support for VPRS storage scheme at a cost of £300 per year for next 3 years.
5.9	To note the update on Community Development.
6.0	<u>Documents Attached & References</u>
6.1	<p>Appendix 1 Sports Capital grants.</p> <p>Appendix 2 Good Relations and Local Community Festivals grants.</p> <p>Appendix 3 Housing Sub Committee (Working Group) minutes.</p> <p>Appendix 4 Festive Lights grants.</p>

	Appendix 5 Letter from Ian Snowdon, DFC Syrian Refugee Team requesting support Appendix 6 PCSP Minutes
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Appendix 1 Sports Capital Grant Awards

Sports Capital 2019 - 2020					
No	Organisation Name	Title Of Event/project	Band	Requested	Award
1	An Charraig Ladies GFC	Rock Get Active	5	£5,000	£3,000
2	Bellaghy Wolfe Tones GAC	Install commercial heater, painting of pavilions, car park markings and fencing.	5	£5,000	£3,000
3	Brocagh Emmets GFC	Upgrading Infrastructure to Camogie/Hurling Pitch improve Disabled access & health and safety	3	£5,000	£4,000
4	Cookstown Fr Rock GFC	Upgrade & Installation of new Floodlight System	4	£4,872	£3,410
5	Cookstown RBL Football Club	KICKSTART - football training equipment	4	£5,000	£3,500
6	Derrylaughan Kevin Barry's GAC	Safety fencing & Multi-Use 1km Trail	3	£5,000	£4,000
7	Desertmartin Football Club	New flooring in changing rooms	5	£6,000	£3,000
8	Doiretreasc Cailini an Chnoic	Wall Ball	5	£5,000	£3,000
9	Dungannon Rugby Football Club	Scrummage machine	5	£1,725	£1,035
10	Dungannon Sub Aqua Club	Dungannon Sub Aqua Club/ Search And Recovery	6	£5,000	£2,500
11	Dungannon Thomas Clarkes GFC	Enhance Facility, Pitch Drainage and Entrance Gates	3	£15,180	£4,000
12	Dungannon United Youth	New Training Facility	1	£5,000	£5,000
13	Edendork GAC	Build a Ball Wall.	5	£5,000	£3,000
14	Eglish GAC	Illuminated Rural Walking path	5	£10,000	£3,000
15	Emmets GAC Slaughtneil	Refurbish -changing rooms, Walking/Running track	3	£5,000	£4,000
16	Erins Own Lavey GAC	LED Lighting Upgrade	3	£5,000	£4,000
17	Greenhill Tug of War Club	Equipment/Upgrade Facility	6	£5,000	£2,500
18	Harps Cycling Club	Cycling Skills Equipment	6	£5,000	£2,500
19	Leo's Boys & Girls Tug of War Club	Upgrade of Training Facility	6	£5,000	£2,500
20	Logues Hill CPC	Improvement of facilities	5	£5,000	£3,000
21	Magherafelt Sky Blues	Facility Upgrade & Lighting	5	£5,000	£3,000

22	Magherafelt Tennis Club	Bring a different sport to the local area	5	£4,848	£2,910
23	Moneymore Clay Pigeon Club	New lightweight transportable trap	5	£4,968	£2,980
24	Na Fianna Runners	Sports Venue Lighting Upgrade & Extension	3	£17,040	£4,000
25	Naomh Colm Baile na Scríne GLC	High Performance Athletic Development Centre	3	£5,000	£4,000
26	O'Donovan Rossa GAC	Maintenance Work to Playing Pitches	5	£6,000	£3,000
27	Pomeroy Plunkett's GAC	Parking and Viewing Facilities for Disabled People	5	£5,000	£3,000
28	Pomeroy Plunkett's Handball	New Flooring and Painting facility	5	£10,000	£3,000
29	Rock St Patricks GAC	Multi-purpose hard area surface	3	£5,000	£4,000
30	St Malachy's GAC Castledawson	Sports Pavilion Refurbishment Works	3	£3,570	£3,000
31	St Michaels Lissan GFC	Ball Stop Nets / Fencing of Training Area	5	£15,600	£3,000
32	St Oliver Plunkett's GAC, Greenlough	'Lights Up' Project & new stoned pathway	4	£5,000	£3,500
33	St Patricks GAC Loup	Boundary Fence Repairs to meet Health & Safety	5	£5,000	£3,000
34	Termoneeny Running Club	Two new treadmill running machines	5	£5,000	£3,000
35	Tobermore United Football Club	Provision of ramp, conversion of stand for disability	5	£13,200	£3,000
36	Upperland's Cross Community FC	Capital Equipment	5	£5,000	£3,000
37	Watty Graham's GAC, Glen	Multi-sport all weather area, repair of the ball wall	5	£10,000	£3,000
				TOTAL	£118,335

Score	Band	Award
40-49	6	50%
50-59	5	60%
60-69	4	70%
70-79	3	80%
80-89	2	90%
90+	1	100%

	INELIGIBLE	
	Galbally Pearses GFC	2 nd Application within restricted 2yr time period

Appendix 2

Good Relations – June 2019

No.	Organisation Name	Organisation Aim	Title Of Event/project	Band	Requested	Award
1	Aughadarragh Parents Support Ass	Community	Across The Generations	7	£770	£310
2	Ballinderry AOH	Cultural	Getting it Right !	4	£800	£560
3	Caledon Women's Institute.	Community	Our Community Matters	6	£1,340	£670
4	Cloughfin Pipe Band	Cultural	RSPBA Championships 2019	1	£1,200	£1,200
5	Cookstown Garden Club	Community	Gardening in our community	5	£907	£545
6	Donaghmore Historical Society	Community	Series of Lectures at Heritage	1	£1,420	£1,200
7	Dungannon Probus Club	Cultural	Historical Cultural Study visits	2	£800	£720
8	Ealu	Community	Men's Shed Project	2	£1,700	£1,080
9	Fairhill & District Youth Club	Cultural	Visit -Boyne Centre & Irish War Museum	6	£1,460	£600
10	Kildress Youth & Community Club	Community	Our Youth - Their World	6	£950	£475
11	Laghey Parent Support Group	Community	Good Relations, Safe Community	5	£990	£595
12	N Ireland Ex Firefighters Mid Ulster	Community	Cross Border Events & Connections 2019	5	£690	£415
13	Pomeroy Afterschool	Community	Pomeroy Youth - Summer of Diversity	4	£1,200	£840
14	Rock and District Historical Society	Cultural	Shared Journey, Shared History	5	£1,200	£720
15	Slatequarry Dev Association	Cultural	Cultural trip to City of Derry	1	£900	£900
16	Spires Parents Community	Community	Family Fun Night	3	£1,169	£935
17	St. Patrick's Academy, Dgn	Community	Academy Engagement event	2	£1,833	£1,080
						£ 12,845

Ineligible or Unsuccessful

National Coarse Fishing Federation of Ireland	Ineligible - Regional Organisation
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Score	Band	%
30-39	7	40%
40-49	6	50%
50-59	5	60%
60-69	4	70%
70-79	3	80%
80-89	2	90%
90+	1	100%

Community Local Festivals June 2019

No.	Organisation Name	Organisation Aim	Title Of Event/project	Band	Requested	Award
1	Ballynakelly CPLC	Community	Summer Fun day	7	£1,446	£480
2	Ballyronan & District Vintage Veh Club	Community	Vintage vehicle annual static show.	4	£1,200	£840
3	Bellaghy Wolfe Tones GAC	Community	Church Island 5 & 10k Road Run	5	£1,200	£720
4	Blessed Patrick O' Loughran Parent Support Group	Community	5k and family fun day	4	£1,000	£700
5	Cookstown Harps	Community	Cookstown Festival of Cycling 2019	5	£1,700	£720
6	Cookstown Motocross	Sports	The Maxxis British Championship - Round 5	2	£8,700	£1,080
7	Cookstown North Community Group	Community	party in the park 2019	7	£900	£360
8	Derrygortreavy Vintage Club	Community	Vintage Rally and Funfair	5	£883	£530
9	Dungannon Chest Heart and Stroke	Community	'Hooley at the Lough'	1	£11,500	£1,200
10	Dungannon Gateway Club	Community	20 Year Anniversary Celebrations	5	£1,090	£660
11	Edendork PTA	Community	2019 Community Fun Day	6	£2,100	£600
12	Fivemiletown Cultural & Sports Assoc.	Culture	July 12th Festival	2	£1,600	£1,080
13	Galbally ABC	Community	Mid Ulster Boxing Festival & More	5	£1,100	£660
14	Gortalowry Park Community Group	Community	50th Anniversary Festival 2020	6	£1,240	£600
15	Granaghan & District Women's Group	Community	25th Birthday Party	5	£1,100	£660
16	Killyman & District Cultural Group	Cultural	Mini Tattoo	2	£1,786	£1,080
17	Knockloughrim Community Dev. Assoc	Community	Knockloughrim Community Funday	7	£1,200	£480
18	Little Rainbows Early Years	Community	Little Rainbows Early Years Community Fun Day	7	£1,200	£480
19	Loughfea Ladies Group	Community	Entertainment for all	7	£1,140	£460
20	Loup Women's Group	Community	BBQ at The Loup	7	£900	£360
21	Molly and Mia foundation	Community	Big Lunch	2	£1,730	£1,080
22	Moygashel Community & Cultural Assoc	Community	Moygashel Community Festival	5	£760	£460
23	Naíscoil Mhachaire Rátha	Community	Lá Spraoi an Phobail-Com Fun Day	6	£1,200	£600
24	Phoenix Parents Council	Community	Summer Fayre 2019	6	£1,313	£600

25	Servite Trust NI	Community	Benburb Sunday Weekend	1	£2,400	£1,200
26	Square Wheels CC	Sports	Squids Summer Scheme	3	£600	£480
27	St Michaels Parish Church	Community	Flower Festival	4	£1,200	£840
28	St Patrick's P.S. Donaghmore PTG	Community	Donaghmore Traditional Music Camp	4	£1,850	£840
29	St Treas Ballymaguigan	Sports	Fundraising 10k Fun Run	6	£815	£410
30	Tobermore Community Projects	Community	Summer Festival and Funday	6	£1,200	£600
31	Tobermore Village Hall Dev Association	Community	Tobermore Community Funday	7	£1,200	£480
32	Torrent Cycle Club	Sports	Charity Cycling Fun Day	6	£800	£400
33	Tullylagan Vintage Owners Assoc Ltd	Community	Mid Ulster Vintage rally and community family fun day	3	£1,450	£960
						£19,940

Bands	Score	%
7	30-39	40%
6	40-49	50%
5	50-59	60%
4	60-69	70%
3	70-79	80%
2	80-89	90%
1	90+	100%

Ineligible or Unsuccessful

Bellaghy Classic Cars & Vintage Club	Annual Classic Cars & Vintage Club Show	Did Not Meet Minimum Score
The Institute of Irish Leadership	Féile Ghaeltachta Thír Eoghan	Already in receipt of Irish Language Grant
Keep Er Lit	10k Run with Newell Stores	Private led Newell Stores run

	Arts, Culture, Heritage & Community					Award
	Cookstown North Community Group	Community	One Day Outing/Trip	5	£975	£590

Appendix 3

Mid Ulster Housing Forum (Sub Committee)

Monday 11th March 2019 at Mid Ulster Council Offices Dungannon

Meeting Report

Attendances

Mona Conway	Northern Ireland Housing Executive
Michael McGibbon	Mid Ulster District Council - Planning
Tim Gilpin	Northern Ireland Housing Executive
Ben Collings	Northern Ireland Federation of Housing Associations
Ray Forbes	Apex Housing Association
Carol McTaggart	Clanmil Housing Association
Raymond Nicholl	Triangle Housing Association
Kate Clifford	Rural Community Network
Mark Graham	Co-Ownership
Katrina Smyth	Habinteg Housing Association
John Brooks	North Belfast Housing Association
Niall Sheridan	Choice Housing Association
Ursula Toner	Choice Housing Association
Cllr Michael Gillespie	Mid Ulster District Council Member
Cllr Robert Colvin	Mid Ulster District Council Member
Cllr Martin Kearney	Mid Ulster District Council Member
Cllr Ronan McGinley	Mid Ulster District Council Member
Cllr Trevor Wilson	Mid Ulster District Council Member

Apologies

James Wright	South Ulster Housing Association
Anita Conway	Radius Housing
Ailbhe Hickey	Northern Ireland Housing Executive
Ailish O'Neill	Department for Communities
Colm McDaid	Supporting Communities
Michael Kelly	Rural Development Council
Cllr J McNamee	Mid Ulster District Council Member
Paul Fox	Rural Housing Association

1. Barrier to Development

Sewerage systems are major factor in delaying development of social housing in Mid Ulster. Currently development is blocked in Dungannon due to lack of capacity of existing system; however Cookstown also starting to raise issue.

This has been raised through Council and communication has taken place with NI Water. Follow up meetings to be held. Previously in legacy Council a short – medium term solution had been found to the Dungannon sewerage system. Will be seeking to look at this again. Need to ensure all areas are considered, including rural, to ensure there is sufficient provision for future housing development. There is limited

funding to develop housing and therefore expensive sewerage alternatives to the main provision is not viable – Council to update on meetings and progress.

2. Procurement

Need for greater clarity by DFC and NIHE regarding links between property developers and provision of social housing. Developers are getting planning for housing (that includes social provision) but are without knowledge of the process on how to engage housing associations and at what stage. Associations need to be in the development process early to allow housing projects be effective – NIHE seeking legal advice on this. If resolution is not achieved, it will present an obstacle for the new Area Plan Developer Contribution - percentage allocation of social housing provision in housing schemes.

3. Social Housing Sales

Considerable discussion took place on future sales of social housing stock; dual argument presented:

- (a) Housing Associations request that the scheme is ended to ensure remaining stock be available to address the growing social housing waiting list and future need;
 - (b) Concern regarding equality for all as the proposed change will not allow for purchase of Housing Association housing stock but still for purchase through NIHE.
- Further analysis to be take place on benefits of both named positions.

Members did feel that the scheme has benefited people to avail of low cost homeownership.

Concern was expressed at some original social housing stock is now in the rental market at exorbitant prices, with many tenants on low incomes paying these prices. Figures to be sought on number of persons who purchased homes in Mid Ulster under 'The Right to Buy' scheme but later ended up in social housing provision through NIHE or Housing Association.

4. Housing Allocations

Housing allocations being looked at by DFC at present. Points based on intimidation and often allocations to single occupants. Need to ensure mixed tenure of families particularly in community areas.

5. Welfare Reform and Bedroom Tax

Bedroom Tax will present a major issue in going forward, already starting to present. Considerable focus on single bed units - needs assessment of the impact on families, communities and wider regeneration. Need to retain the mitigations beyond 2020 or there will be a potential further increase in homelessness.

Homelessness caused by affordability of rental properties is a major issue in Mid Ulster. Welfare Reform and Bedroom Tax will further exacerbate the problem. This needs to be monitored going forward.

6. Housing Association Reclassification

Office on National Statistics (ONS) has taken decision to reclassify housing associations as public sector bodies. This decision is in parallel with the rest of UK. Again there is differing positions with regard to need for the above. The Housing Associations would state that there is a need for private investment to deliver on the Social Housing Development Programme. Housing Associations believe they need to be able to drawdown private finance from providers to match fund amounts from government. It is their view that new classification would make it impossible to address increasing social and affordable housing waiting lists. There is a housing association lobby on this at present.

There is other issues such as rental values to offset the private housing investment etc. which are also considerations.

A Multi agency approach is being proposed across the sector to support social housing provision and agencies working together.

7. Current Stock

Need for greater investment in social housing is required to meet rising waiting lists and backlog along with maintaining current stock to retain level of fitness. If current stock is not maintained it may become unfit for use and create further issues re homelessness and supply of social housing.

8. Mid Ulster Area Plan

Area Plan and Developer Contribution – considerable discussion with regard to the number of properties re allocation percentage to be applied. Mid Ulster proposed 50 housing units in scheme before social housing provision of 50%. Other areas including Belfast considering 10 units and they have a proposed specific policy on developer contribution and how it will be implemented. Potential for consideration of a similar format.

Planners taking consultation responses at present on Mid Ulster Draft Area Plan – do have technical guidance notes on all proposals and will have a robust implementation of all policies going forward to avoid issues such as splitting sites. Discussion took place on definition of 'Affordable Housing' in Draft Area Plan. New DfC definition being proposed but would seem to be restricted to intermediate or social. May need wider definition.

Affordable models - Some housing associations including Co-ownership, Clanmill Fairshare Scheme access Financial Transactions Capital (Government funding for Infrastructure Projects) to deliver affordable schemes. Other affordable models available include First Time Buyers Scheme re Cookstown Enterprise Agency and initiatives to seek to maximize first time buyer purchases

9. Rent Controls and High Rents

Local Housing Allocation

Local Housing Allowance needs review, as this has not happened in a considerable number of years. DfC is looking at a review of LHA. In some of the Broad Rental Market Areas, rents greatly differ within the area. In Lough Neagh Lower, Lurgan and Dungannon have the same LHA however; in Dungannon, rents are high while in Lurgan they are considerably lower. In some areas up to £50 - £60 per week required top up rent. This is a serious issue for disposable income and poverty.

The current benefits subvention is helping somewhat but not sustainable. DFC is also looking at a scheme of support for areas of high rental and not in line with LHA.

Lending

Strictness on lending is an issue for first time buyers. This links to the poverty trap as rental values are so high that people cannot afford to save deposits. Important to have more co ownership models.

High levels of fuel poverty and unfitness being experienced in Mid Ulster – these relate to the above situation where people cannot afford to heat homes resulting in wider negative impacts. The unfitness of houses is being accepted, as it is not being reported due to potential further increases in rent.

Rental controls

Discussion has a number of issues and positions re its feasibility -

(a) Seek to address housing led poverty particularly in areas of Mid Ulster where the market has gone beyond a reasonable level. The aim is to set controls to allow people to have an adequate disposable income to sustain a decent quality of life.

Rent Controls – consideration to implement in housing association market first and private sector to follow (in partnership with DFC, NIHE and Associations). This would reduce social housing need as a number of people present with homelessness due to rent affordability in areas

(b) If housing associations cannot get an adequate rent then they cannot generate a return on investment to put into further supply – however, this counteracts above re the list rising due to levels of people who are homeless due to rental affordability.

Further analysis required on above re the balance between market forces and provision of housing and affordability of market.

10. Public Sector Land Availability

Council and other government agency land needs considered for social and affordable housing. NIHE recently completed survey on surplus land – data sharing agreements being drawn up between NIHE and organisations. NIHE to share data sharing agreement with MUDC.

DFC looking at public sector estate across agencies. MUDC is currently undertaking an estates review.

Agencies to look at site development plans and include for social housing, where feasible and integrated solution is potential.

11. Any other Business

None

12. Date of Next Meeting

Meeting of the Housing Forum will happen three times per year.

Date in June to be agreed.

Appendix 4 Festive Light Funding (3 years)

	Area	2018 Figure & Proposed 2019
1	Ackinduff/Cabragh	£1,500.00
2	Ardboe	£2,000.00
3	Augher	£1,500.00
4	Aughnacloy	£3,000.00
5	Ballinderry	£1,500.00
6	Ballygawley	£2,000.00
7	Ballylifford	£1,500.00
8	Ballymaguigan	£1,250.00
9	Ballyronan	£2,000.00
10	Bellaghy	£3,000.00
11	Benburb	£1,500.00
12	Brocagh	£1,500.00
13	Bush	£1,500.00
14	Caledon	£1,500.00
15	Cappagh	£1,250.00
16	Carland	£1,250.00
17	Carntogher	£1,250.00
18	Castlecaulfield	£2,000.00
19	Castledawson	£3,000.00
20	Churchtown	£1,500.00
21	Clady	£2,000.00
22	Clogher	£2,000.00
23	Clonoe	£2,000.00
24	Coagh	£2,000.00
25	Culnady	£1,250.00
26	Curran	£1,250.00
27	Desertmartin	£1,500.00
28	Donaghmore	£3,000.00
29	Draperstown	£3,000.00
30	Drummullan	£1,500.00
31	Edendork	£1,500.00
32	Eglis	£1,500.00
33	Fivemiletown	£3,000.00
34	Galbally	£1,500.00
35	Granville	£1,500.00
36	Gulladuff	£2,000.00
37	Killyman	£2,000.00
38	Knockloughrim	£1,250.00
39	Moneymore	£3,000.00

40	Moneyneena	£1,250.00
41	Moortown	£2,000.00
42	Moy	£3,000.00
43	Moygashel	£2,500.00
44	Newmills	£2,000.00
45	Orritor	£1,500.00
46	Pomeroy	£2,000.00
47	Sandholes	£1,500.00
48	Sixtowns	£1,250.00
49	Stewartstown	£2,000.00
50	Swatragh	£1,500.00
51	Tamnamore	£1,500.00
52	The Loup	£1,500.00
53	The Rock	£1,500.00
54	Tobermore	£2,000.00
55	Tullyhogue	£1,250.00
56	Upperlands	£2,000.00
		£102,500.00
The village settlements and populations will be as per the Mid Ulster Development Plan.		
The grant allocation will be based on village settlement size range £1,250 - £3,000;		
£3,000 settlements greater than 1000		
£2,000 settlements greater than 500		
£1,500 all other listed village settlements		
£1,250 all other listed village settlements		

**Syrian Refugee Team
Level 9, Causeway Exchange
1-7 Bedford Street
BELFAST
BT27EG**

To: Chief Executives of NI Councils

Tel: (028) 90823407

Email: molly.o'neill@communities-ni.gov.uk

Our reference:

Date: 5 December 2018

Dear Chief Executive

I would like to thank you for the council contribution for the 2017/18 financial year towards the cost of storing public donations for the Syrian Refugees and the wider refugee and asylum seeker community.

The regular arrivals of the Syrian refugees in Northern Ireland is still generating expressions of good will from the public in Northern Ireland. The many donations of food and essential household items are thankfully received and stored at The Storehouse North Down, your donation has made this possible.

The Storehouse North Down is an ideal space to collect, hold, sort and distribute the donations received and in partnership with their sister charity Kiltonga Christian Centre are providing volunteers and resources towards the refugees' needs at a regional basis.

To maintain the space required, Storehouse still would need to be financially supported therefore I am asking you again if you could commit to provide a small annual donation of £300 for this financial year and for the next 2 years.

As highlighted before this is substantially less than the costs in money and in-kind contributions that Councils were incurring under the previous arrangement and we believe that it represents good value for money.

I would be grateful if you could give this request consideration and inform Brendan Quail of Bryson Intercultural of your decision. Payment details can be provided by Brendan at bquail@brysongroup.org

Yours sincerely

A handwritten signature in black ink that reads "Ian Snowden". The script is cursive and fluid, with the first letters of each word being capitalized and prominent.

IAN SNOWDEN

**Minutes of the meeting of Mid Ulster Policing and Community Safety Partnership
held in Conference Room, Magherafelt on Wednesday, 12 December 2018 at 3.00pm**

Present: Councillor Frances Burton, Councillor Phelim Gildernew,
Councillor Derek McKinney, Councillor Sean McPeake

Liam Duggan (Vice Chair), Ursula Marshall, Martina Watson

Inspector Andy Archibald (PSNI), Jacqueline Connolly
(SH&SCT), Michael Dallat (NIHE), Inspector Joanne Gibson
(PSNI), Michelle Grant (PBNI), Sergeant Beverley Knipe
(PSNI), Niall McEvoy (PBNI), Chief Inspector Mervyn Seffen
(PSNI), Emma Wilkinson (PSNI), Cheryl Johnston (PBNI)

Apologies: Superintendent Mike Baird (PSNI), Jacqueline Connolly
(SH&SCT), Fiona Crawford, Sinead Dolan (YJA), Councillor
Denise Mullen (Chair), Ryan McGee (EA), Alan Simpson
(NIFRS), Diane Spence (NH&SCT)

In Attendance: Michael McCrory (PSCP Manager), Celene O'Neill (PCSP
Officer), Annette McGahan (PCSP Officer), Shauna McCloskey
(PCSP Officer), Martina McCullagh (PCSP Assistant)

The Meeting started at 3.07pm

PCSP102/18 WELCOME

In the absence of the Chair, the meeting was chaired by the Liam Duggan, Vice Chair. He welcomed all to the meeting, extending a warm welcome to Niall McEvoy and Cheryl Johnston (PBNI) who provided the following presentation on 'Supervised Activity Orders'.

PCSP103/18 SUPERVISED ACTIVITY ORDERS (SAO) – NIALL MCEVOY (PBNI)

Niall McEvoy advised Members that 'Supervised Activity Orders' were piloted by PBNI in 2013, under the Justice Act (NI) 2016 and the Fine Collection and Enforcement Service (FCS).

The process of imposition of an SAO is as follows;

- Where a fine is imposed at the point of sentence and the debtor requests an SAO;
- Fine imposed and a 'Collection Order' imposed – 4 weeks to pay
- The Fine Collection and Enforcement Service (FCS) become involved on non-payment – 2 weeks of reminder letters
- Continued non-payment FCS make further recoup efforts – 4 weeks
- Continued non-payment summons issued for Default Hearing – 6 weeks
- On service of summons appear at Default Hearing and SAO imposed based on outstanding fine balances

There is a sliding scale of hours related to the size of outstanding fine, total cannot exceed £1,000

- 10-50 hours for monetary penalties up to £200
- 10-100 hours for monetary penalties between £200-£500
- 10-150 hours in any other case

He informed Members that 'Supervised Activity Orders' are Pre-Programme Placement, which focus on citizenship and money matters, has an unpaid work element and must be completed within 12 months.

Placement requirements include;

- Public Liability Insurance
- GDPR compliant
- Not for profit
- On-site supervision
- Risk assessment pre-placement
- Placements that are appropriate to the individual
- Placements that provide tangible benefits to the local community
- Locally based Probation Service Officer who will liaise with the Placement provider

Placements include faith based, sports based and community/public health sectors. Charitable partners include DePaul Ireland, Womens' Aid, Barnardos, Restore and Can Can Bazaar.

Members raised the following questions;

Responding to a question from Councillor McKinney regarding statistics showing success rate of the scheme, Niall McEvoy stated statistics are not presently available

A discussion took place regarding Public Liability Insurance and how this is a major obstacle for companies/organisations becoming involved in the scheme.

Councillor Gildernew raised concern regarding individuals who are unable to pay and those who 'won't' pay fines.

In response to a question from Michael Dallat, Niall McEvoy advised the placement company are responsible for the supervision of the person on the placement programme.

Responding to a question from Sergeant Knipe, Niall McEvoy advised that the scheme is open to both new and legacy participants.

Contact details for Cheryl Johnston to be circulated to Members.

Members were advised their comments would be fed back to the Probation Board for consideration.

The Vice Chair thanked Niall McEvoy and Cheryl Johnston for the presentation. They both left the meeting at 3.38pm.

PCSP104/18 DECLARATION OF INTEREST

Members were reminded of their obligation in relation to declarations of interest.

Martina Watson – Mid Ulster Women's Aid

Ursula Marshall – Mid Ulster Women's Aid

PCSP105/18 MINUTES OF POLICING & COMMUNITY SAFETY PARTNERSHIP MEETING HELD ON 19 SEPTEMBER 2018

The Minutes of Mid Ulster Policing and Community Safety Partnership meeting held on Wednesday 19 September 2018 were approved and signed.

Proposed by: Councillor Derek McKinney
Seconded by: Councillor Phelim Gildernew

PCSP106/18 MATTERS ARISING

PCSP100/18 Any Other Business

In response to a question from Councillor Burton relating to the installation of 20mph speed limit signs in Aughnacloy, the PCSP Manager stated that DfI have given permission for the use of their poles for the 'Speed Indicator' devices. He also said he has requested funding from DoJ/NIPB to procure 4 devices.

Responding to a question from Councillor Burton regarding the availability of Hi Vis Vests, the PCSP Manager advised Members to contact PCSP Officers and provide details of what they require.

Chief Inspector Seffen advised Members a National Review of the non-emergency 101 number is taking place in order to resolve issues and improve service provision.

PCSP107/18 THEMATIC GROUP UPDATES

Anti-Social Behaviour Forum Update

The PCSP Officer provided the following brief summary of initiatives under development;

- Fireworks video and accompanying outdoor advertising campaign to be rolled out in October leading up to Halloween
- Launch of Sexting Leaflet and awareness raising sessions, awaiting leaflet approval from PSNI & PPU

In response to a question from Councillor McKinney, Chief Inspector Seffen advised there were no prosecutions in relation to disturbances on the Westland Road in Cookstown on Halloween night.

Night-Time Economy Sub Group Update

The PCSP Officer provided the following brief summary of forthcoming initiatives;

- Defibrillator Training will take place in Dungannon in January 2019
- Drugs Awareness Training to be delivered by the end of March 2019

Vulnerable Persons' Sub Group Update

The PCSP Officer provided the following brief summary of initiatives under development

- Primary School Internet Safety programme to be delivered by Beam Creative Network to Key Stage 2 pupils in 15 schools across Mid Ulster
- Post Primary School Internet Safety programmes are being delivered in partnership with PCSP, PSNI and MMD Communications, piloted in 6 schools across Mid Ulster. The programme has been very well received.
- The RADAR Centre in Belfast is remaining open, presently liaising with them to secure bookings
- Domestic Violence Campaign will be delivered in December / January
- Drugs and Alcohol Pilot partnership project being delivered in post primary schools by Start 360 and PSNI Case Officers. The Project is being well received
- As a follow-up to the 'Older Persons Event', Aughnacloy is a pilot area for the Participatory Budgeting process.

PCSP108/18 PCSP DRAFT STRATEGY & ACTION PLAN 2019-22

The PCSP Manager provided a brief presentation on the PCSP Draft Strategy & Action Plan 2019-22 and advised Members a further meeting to be arranged in January to discuss the Action Plan in detail. He also stated budget figures shown are last year's figures, actual budgets have not yet been agreed. The budget may be reduced.

Members made the following comments;

In response to a question from Michael Dallat regarding comparing Mid Ulster PCSP to other PCSPs, Chief Inspector Seffen stated Mid Ulster PCSP has one of the best working relationships with PSNI.

Jacqueline Connolly advised Members she had recently attended the Outcome Based Accountability Training, which she found very valuable and asked if it could be extended to Community Groups in the future.

In response, the PCSP Manager advised the training had been organised and funded by the DoJ & NIPB and only targeted PCSP members.

PCSP109/18 ANY OTHER BUSINESS

No other business.

PCSP110/18 DATE OF NEXT MEETING

The next PCSP meeting will be held on Tuesday 29 January 2019 in Council Chamber, Dungannon at 6.00pm.

The meeting ended at 4.10pm

All members were present for the duration of the meeting except Councillor Derek McKinney who arrived at 3.09pm.

**Minutes of the meeting of Mid Ulster Policing and Community Safety Partnership
held in Conference Room, Magherafelt on Tuesday 29 January 2019 at 6.00pm**

- Present:** Councillor Denise Mullen (Chair), Councillor Frances Burton, Councillor Robert Colvin, Councillor Clement Cuthbertson, Councillor Derek McKinney
- Fiona Crawford, Mark Farquhar, Ursula Marshall, Martina Watson
- Michael Dallat (NIHE), Constable Jonny Ellis (PSNI) Inspector Joanne Gibson (PSNI), Sergeant Beverley Knipe (PSNI), Chief Inspector Mervyn Seffen (PSNI), Constable Emma Wilkinson (PSNI)
- Apologies:** Councillor Phelim Gildernew, Councillor Sean McPeake, Liam Duggan (Vice Chair), Sinead Dolan (YJA), Michelle Grant (PBNI), Liz McGrath (SH&SCT), Patsy Begley (NIFRS), Brian Coombes (NIFRS), Inspector Danny Walsh (PSNI)
- In Attendance:** Michael McCrory (PSCP Manager), Celene O'Neill (PCSP Officer), Annette McGahan (PCSP Officer), Shauna McCloskey (PCSP Officer), Martina McCullagh (PCSP Assistant)

The Meeting started at 6.00pm

PCSP111/19 WELCOME

The Chair welcomed all to the meeting. Members were informed the PSNI would be providing a presentation on 'Mid Ulster Support Hub' this evening.

PCSP112/19 DECLARATION OF INTEREST

Members were reminded of their obligation in relation to declarations of interest.

PCSP113/19 MATTERS ARISING

No matters arising.

PCSP114/19 PSNI PRESENTATION – MID ULSTER SUPPORT HUB

A short video on an established 'Support Hub' was shown to Members. Constable Ellis advised there is a number of Support Hubs already established in other districts and are proving very successful. Constable Ellis provided the following information;

- All Partner agencies will sign a 'confidential' agreement at the outset in relation to Data Protection Regulations
- Any Partner agency can make a referral to the Support Hub
- Outside agencies can also bring a vulnerable person to the attention of the Support Hub

- Partner agency must ensure a consent form is completed by the vulnerable person
- Minimal documents to be retained, individuals will not be referred to by name

Members were supportive of the introduction of a Support Hub in Mid Ulster, the following comments were made;

- In response to a question from Councillor Burton in relation to running costs, Sergeant Knipe advised administration costs would be the main expense, which would be provided by PSNI.
- Chief Inspector Seffen advised they are presently liaising with Statutory Agencies, but confirmed there will also be close collaboration with non-partner agencies.

PCSP115/19 PCSP DRAFT STRATEGY & ACTION PLAN 2019-22

The PCSP Manager referred to the Draft Strategy & Action Plan 2019-22, which was presented at the PCSP meeting on 12 December 2018. Approval in principal is being sought, after which the Joint Committee may seek clarification on any queries they may have.

The PCSP Manager provided the following information;

- The budget has not yet been finalised, therefore, 2018/19 figures are shown
- In response to a question from Councillor Burton regarding the continued suitability of the Thematic Groups, the PCSP Manager advised they tie in with the three Strategic Priorities, a delivery mechanism that continues to work. This Action Plan is current, but if other issues arise, it can be altered to deal with a change in priorities.
- Responding to a question from Mark Farquhar regarding what support is being provided to those with disabilities, the PCSP Manager stated that PCSP do not distinctly target disability groups, but if there are specific issues these can be further discussed at upcoming meetings. Members were advised both Sperrinview Special School, Dungannon and Kilonan School, Magherafelt have benefitted from Domestic Violence programmes delivered by Mid Ulster Women's Aid.

The PCSP Draft Strategy & Action Plan 2019-22 was approved by Members.

Proposed: Michael Dallat
Seconded: Councillor Robert Colvin

PCSP116/19 ANY OTHER BUSINESS

No other business.

PCSP117/19 DATE OF NEXT MEETING

The next PCSP meeting will be held on Wednesday 13 March 2019 in Council Chamber, Dungannon at 6.00pm.

The meeting ended at 6.37pm

All members were present for the duration of the meeting except Councillor Frances Burton who arrived at 6.01pm, Sergeant Beverley Knipe who arrived at 6.05pm, Councillor Derek McKinney who arrived at 6.06pm and Councillor Robert Colvin who arrived at 6.08pm.

Report on	1) DfE Public Consultation re Corporate Membership within Credit Unions 2) Review of Councils' Statutory Targets (Business Start Activity) 3) Correspondence from Invest NI re Local Economic Development Measure : Investment for Growth & Jobs Programme 4) Magherafelt Town Centre Forum Minutes – 12.11.18 5) Coalisland Town Centre Forum Minutes – 4.3.19 6) Economic Development Service Plan 2019/20 7) Mid Ulster Engineering Innovation Programme: Final Report 8) Economic Development Achievements 2018/19 9) Full Fibre Northern Ireland (FFNI) 10) Business & Communities – Summary of External Investment Leverage 2018/2019
Date of Meeting	13 June 2019
Reporting Officer	Fiona McKeown, Head of Economic Development

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 provide Members with an update on key activities as detailed below.
2.0	Background
2.1	DfE Public Consultation re Corporate Membership within Credit Unions The Department for the Economy is carrying out a review into the handling of corporate accounts within Credit Unions. Opinions have been sought from NI Credit Unions and Trade Associations, and other organisations such as Councils have been invited to respond to the consultation also.
2.2	Review of Councils' Statutory Targets (Business Start Activity) NI Business Start Programme (NIBSUP also known as 'Go For It') is a regional business start programme, through which entrepreneurs receive support to develop a quality assured business plan. Business start was one of the functions that transferred to Councils in April 2015, following Local Government Reform. Through the Programme, delivered by the Councils since 2015, NIBSUP's key

outputs are completed and approved business plans, with the 'jobs promoted' then calculated at a conversion rate, determined by previous programme evaluations of actual jobs created.

Following RPA in 2015, statutory targets were allocated to each of the new Councils, totalling 1,625 jobs, as required by the Programme for Government. Mid Ulster's target was 210 jobs, the highest of all Councils outside of Belfast, accounting for 12.9% of the overall 1,625 jobs target.

2.3

Correspondence from Invest NI re Local Economic Development Measure : Investment for Growth & Jobs Programme

As noted in **Appendix 2**, Council has secured Invest NI funding and ERDF funding from the Investment for Growth & Jobs Programme as set out below. Council resources of £330,730 has leveraged 80% grant of £1,322,922 to achieve a total investment of £1,653,653 for the following programmes;

Programme	Total value £	Council 20% £	LEVERAGE £ (ERDF 60% Invest NI 20%)	No. of Businesses / Clients	Jobs Created
Tender Ready	261,200	52,240	208,960	130 businesses	195
Digital First	268,500	53,700	214,800	150 businesses	225
Gearing for Growth	395,200	79,040	316,160	250 businesses	250
Transform	263,000	52,600	210,400	160 businesses	230
NIBSUP	465,753	93,150	372,602	980 clients	600
Total	£1,653,653	£330,730	£1,322,922	690 businesses 980 clients	1,500 Jobs Created

The four programmes highlighted in yellow (above), will support 690 businesses to grow and develop and contribute to the creation of 900 jobs by December 2022.

In addition, Council is also part of the 11 Councils' collaborative Programme, led by Lisburn & Castlereagh City Council, to manage the Business Start (NIBSUP) Programme, which is anticipated to support 980 clients and contribute to the creation of at least 601 jobs by December 2020.

2.4

Magherafelt Town Centre Forum Minutes – 12.11.18

Magherafelt Town Centre Forum was re-established in January 2017. The forum meets on a quarterly basis to act in an advisory capacity, playing a fundamental role in the development and delivery of key town centre initiatives.

2.5

Coalisland Town Centre Forum Minutes – 4.3.19

Coalisland Town Centre Forum was established in March 2019 along similar lines to the Forums / Partnerships already operating in Cookstown, Dungannon, Magherafelt and Maghera. The Forum acts as a strategic body to provide advice and guidance to Strategic Bodies and others regarding the growth of Coalisland town.

2.6	<p>Economic Development Service Plan 2019/20</p> <p>Each year all Council departments create a service work plan for the incoming year setting out key objectives. The Economic Development Section provides a range of services including economic and business development initiatives, town and village regeneration projects, specific targeted support for rural areas through the Rural Development Programme and cross border activities.</p>
2.7	<p>Mid Ulster Engineering Innovation Programme: Final Report</p> <p>In August 2017 Council appointed South West College Innotech Centre to deliver the Mid Ulster Engineering Innovation Programme at a cost of up to £64,570 (including expenses and excluding VAT). This Programme provided intensive bespoke support to 18 engineering businesses in Mid Ulster over a 15-month period to help them develop new products, processes or services thereby stimulating job creation and an increase in turnover. The programme completed in December 2018.</p>
2.8	<p>Economic Development Achievements 2018/19</p> <p>There has been huge volume of economic development projects completed during the 2018/19 financial year. It is an opportune time to summarise these to reflect on our achievements.</p>
2.9	<p>Full Fibre Northern Ireland (FFNI)</p> <p>This is a Regional project being developed by 10 Councils with the exception of Belfast to provide a fibre broadband connection capable of delivering gigabit (1,000 <u>mb</u>s per second). It requires Council buildings to act as anchor tenants. Projects have been identified within Mid Ulster in Dungannon/Coalisland, Cookstown and Maghera.</p> <p>The objective of the project is to enable commercial providers to further develop fibre broadband to as many premises as possible in urban areas. It is anticipated the project will be delivered in 2 phases (each phase estimated at £1.5m), with phase 1 expected to complete by 2021.</p>
2.10	<p>Business & Communities – Summary of External Investment Leverage 2018/2019</p> <p>The Council attracts external funding in order to advance the quality of life for residents and increase investment into the District.</p> <p>The Council has agreed to capitalise on external funding opportunities to meet Corporate objectives within the Corporate Plan 2015/2019. This report is to advise members of the external investment leveraged by the Business and Communities Department to support Council priorities in 2018/2019.</p>
3.0	<p>Main Report</p>
3.1	<p>DfE Public Consultation re Corporate Membership within Credit Unions</p> <p>The Department for the Economy (DfE) is carrying out a review into the handling of corporate accounts within Credit Unions. It is our understanding there are 25 Credit Unions in the Mid Ulster area and based on lending figures they have approximately 50% of the personal lending market. Credit Unions play a vital role in assisting not only individual members but corporate members too in the</p>

	<p>provision of financial services. In contract however, only a small fraction of corporate funding is accessed by businesses for a number of reasons such as the need to raise the legislative threshold for the provision of loans, additional training is needed for Credit Union staff in this new area of lending, etc. The removal of such barriers would help unlock financial lending facilities to corporate members, which in turn will assist businesses capitalise upon greater investment opportunities. A draft consultation response is enclosed on Appendix 1 for Members consideration. Please note, Council's 'draft response' has been issued to the DfE to ensure it was received before their consultation deadline of 7th June 2019. If Members request any further changes, an updated version will be sent.</p>
3.2	<p>Review of Councils' Statutory Targets (Business Start Activity)</p> <p>To ensure the programme targets are fit for purpose going forward and reflect current economic conditions, Lisburn and Castlereagh City Council (LCCC), as lead council, appointed Capaxo Ltd to complete an Economic Review of the Statutory Targets by Council Area set under the Review of Public Administration. The Review also made recommendations for a formula to be used to calculate new targets for each Council area.</p> <p>Capaxo's Report proposes a Proportional Formula on the basis of three indices to provide a range of job creation targets. They include:</p> <ul style="list-style-type: none"> • Proportion of NI Small Businesses within Council Areas (2018) • Proportion of NI Micro Enterprises within Council Areas (2018) • Proportion of NI Business Births by Council Area (2017) <p>Each Council's share of these indicators is calculated and then added to each Council's share of the working age population.</p> <p>The Proportional Formula for each has then been calculated to propose targets for each area. The recommendation for Mid Ulster is to revise the target downwards from 210 to 153.</p> <p>Following each Council's agreement of its figure, the Report will be presented to the Department for the Economy for consideration and Members will be advised of the outcome of this process.</p> <p>Whilst the Programme's performance in Mid Ulster has been traditionally strong, this target reflects the new economic realities in the District impacting on numbers engaging in entrepreneurship activity. These include; having one of the region's lowest unemployment rates, the uncertainly caused by Brexit, many EU citizens who settled here choosing to return home etc.</p>
3.3	<p>Correspondence from Invest NI re Local Economic Development Measure : Investment for Growth & Jobs Programme</p> <p>The letter from Invest NI (Appendix 2) notes that Mid Ulster Council's 5 currently 'live' business initiatives total £1,653,653. The 11 Councils are currently working on a second bid for a NIBSUP2 Programme to Dec 2020 which could potentially use a further estimated £223,200 of MUDC's remaining £325,356 ERDF allocation, leaving approximately £102,156. (Members are reminded that this</p>

	<p>figure makes up 60% of a total programme cost, the remainder coming from 20% Council and 20% Invest NI).</p> <p>Council officers are currently exploring any gaps in provision which could meet the criteria for an ERDF application and are aligned to the delivery of Council's Economic Development Plan. The 11 Councils have also met to review all their current programmes to identify any gaps in provision which meet the ERDF criteria and could form the basis of a collaborative application, but scope is very limited.</p> <p>Approval is sought for Officers to scope and submit initial project ideas to Invest NI to meet potential gaps in business support provision that comply with ERDF application criteria. A report will be brought to a future meeting, to seek the necessary approvals from Members if a full application is to be made at a later date.</p>
3.4	<p>Magherafelt Town Centre Forum Minutes – 12.11.18 Minutes of Magherafelt Town Centre Forum Meeting held on 12 November 2018 are attached at Appendix 3.</p>
3.5	<p>Coalisland Town Centre Forum Minutes – 4.3.19 Minutes of the inaugural meeting of Coalisland Town Centre Forum held on the 4th March 2019 are attached on Appendix 4.</p>
3.6	<p>Economic Development Service Plan 2019/20 Economic Development Department is specifically responsible for the development, implementation and management of Council's Economic Development, Rural Development, Town Centre and Village Regeneration Strategies and regularly inputting towards a range of other key strategic local and regional economic development initiatives. The Economic Development Service Plan on Appendix 5 outlines the key activities to be delivered during the 2019/20 financial year. ED will deliver this is included in the Service Improvement Plan.</p>
3.7	<p>Mid Ulster Engineering Innovation Programme: Final Report Following the completion of the Programme a final report was prepared (Appendix 6) and all 18 businesses were contacted to assess the impact of the Programme. Each of the ambitious targets established at the outset were achieved as follows;</p> <ul style="list-style-type: none"> ✓ 18 businesses supported to develop a new product, process or service ✓ 15.5 new jobs created to a value of £617,500. ✓ 200.5 jobs were sustained to a value of £3.5m ✓ A combined average of 15% in turnover across all 18 businesses ✓ 120 people attended the Engineering Innovation Seminar in June 2018
3.8	<p>Economic Development Achievements 2018/19 Council's Economic Development Plan, outlines a wide range of projects to be undertaken under the 4 thematic groups;</p> <ol style="list-style-type: none"> 1. Economic Growth 2. Employability & Skills 3. Urban and Rural Regeneration

4. Infrastructure and Connectivity

As we embark upon a new year, it is an opportune time to take stock of the headline achievements attained during 2018/2019 financial year. These are summarised below and documented in more detail on **Appendix 7**.

- ✓ 204 new jobs created through the business start programme
- ✓ ESF Programmes recruited 501 participants, which assisted 179 people gain employment, 701 gain new qualifications and 103 progress to Further Education/Training
- ✓ 18 engineering businesses received specialist innovation support to develop new products and services, creating 15.5 new jobs and overall increase in turnover of 15% by participating companies
- ✓ Assisted development of 40 groups/social enterprises
- ✓ 3 digital events & 3 business seminars hosted with 395 people attending
- ✓ £1.187m funding secured for 4 new business programmes to support 690 local businesses
- ✓ 12 strategic events delivered attracting 84,400 into our 5 town centres
- ✓ 37 villages being supported to develop projects
- ✓ Public Realm Schemes being progressed in Maghera and Coalisland
- ✓ Progressing development of 2 strategic sites at Ann Street and Maghera

Generated in excess of £6.3million external investment leverage (for every £1 invested, the economic development section has levered an additional £10 of other external monies.

3.9 Full Fibre Northern Ireland (FFNI)

The formal Letter of Offer for the Mid Ulster element of the scheme is expected soon. The Department of Culture Media and Sport is planning a roadshow in June 2019 to promote the project and further details are awaited in this regard.

3.10 Business & Communities – Summary of External Investment Leverage 2018/2019

With pressures upon Council funding both direct and indirect, it is essential that Council seeks to optimise the amount of external resources which support the delivery of key actions and priorities. However, attracting significant levels of external funding is becoming more challenging, particularly in a time of Government austerity.

The Department has secured the funding either by direct funding bids or supported other departments and partners in attracting funding from a number of sources.

The total external funding leveraged in 2018/2019 by the Business & Communities Section was **£7.5million**, a breakdown of which is shown in Table 1 below, with a more detailed analysis contained on **Appendix 8**.

Table 1 : Business & Communities – Summary of External Leverage Funding 2018-2019

		Total Project Cost 2018-2019	MUDC Funding 2018-2019	External Leverage Funding 2018-2019
	Economic Development	£6,907,808.94	£603,784.38	£6,304,114.56
	Community Development	£1,693,762.00	£816,288.00	£877,474.00
	Tourism	£277,090.04	£18,993.04	£258,097.00
	Culture and Arts	£63,707.56	£3,341.96	£60,365.60
	TOTALS	£8,942,458.54	£1,442,407.38	£7,500,051.16
	<p>In summary for every £1 invested, the Council has leveraged an additional £5.20 of other external monies.</p> <p>To maximise funding opportunities for the District, collaboration with partner organisations plays an increasingly important role in securing financial support for projects in the future.</p>			
4.	Other Considerations			
4.1	Financial, Human Resources & Risk Implications			
	<p>Financial:</p> <p>Business & Communities – Summary of External Funding Leverage 2018/2019</p> <p>There are no direct financial implications arising from this report. However, the report sets out the level of external funding that has been leveraged by the Business & Communities section, which totals £7,500,051</p>			
	<p>Human:</p> <p>Staff time on project development / delivery</p>			
	<p>Risk Management:</p> <p>Risks are regularly reviewed at Team Meetings and key risks highlighted on the Grace Risk Management system.</p>			
4.2	Screening & Impact Assessments			
	<p>Equality & Good Relations Implications: n/a</p>			
	<p>Rural Needs Implications:</p> <p>A number of programmes and projects have delivered direct support and investment in rural areas.</p>			

5.0	Recommendation(s)
	It is recommended that Members;
5.1	<p>DfE Public Consultation re Corporate Membership within Credit Unions Approve Council's consultation response (Appendix 1C) to the Department for the Economy with regard to Corporate Membership within Credit Unions. <i>(Council's 'draft response' has been issued to DfE to meet the closing date for consultation responses of 7/6/19 and can be updated, if Members wish to make amendments).</i></p>
5.2	<p>Review of Councils' Statutory Targets (Business Start Activity) Approve the recommendations contained within the independent Capaxo Evaluation and revise Mid Ulster's Annual Statutory Jobs Target for Business Start Activity to 153 jobs per annum, subject to approval by Department for the Economy.</p>
5.3	<p>Correspondence from Invest NI re Local Economic Development Measure : Investment for Growth & Jobs Programme Approve Officers scope and submit initial project ideas to Invest NI to meet potential gaps in business support provision that comply with ERDF application criteria. A report will be brought to a future meeting, to seek the necessary approvals from Members if a full application is to be made at a later date.</p>
5.4	<p>Magherafelt Town Centre Forum Minutes - 12.11.18 Note minutes of Magherafelt Town Centre Forum on 12 November 2018.</p>
5.5	<p>Coalisland Town Centre Forum Minutes – 4.3.19 Note minutes of Coalisland Town Centre Forum on 4 March 2019.</p>
5.6	<p>Economic Development Service Plan 2019/20 Approve Economic Development Service Plan for 2019/20.</p>
5.7	<p>Mid Ulster Engineering Innovation Programme: Final Report Note Engineering Innovation Programme Final Report – March 2019.</p>
5.8	<p>Economic Development Achievements 2018/19 Note Economic Achievements Report for 2018/19.</p>
5.9	<p>Full Fibre Northern Ireland (FFNI) Note Full Fibre NI Update.</p>
5.10	<p>Business & Communities – Summary of External Funding Leverage 2018/19 Note Business & Communities – Summary of External Funding Leverage 2018/19.</p>
6.0	Documents Attached & References
	<p>Appendix 1A – DfE Public Consultation Letter re Corporate Membership of Credit Unions</p>

	<p>Appendix 1B – DfE Public Consultation Questionnaire re Corporate Membership of Credit Unions</p> <p>Appendix 1C – Draft Council Response to DfE Consultation re Corporate Membership of Credit Unions</p> <p>Appendix 2 - Correspondence from Invest NI re Local Economic Development Measure : Investment for Growth & Jobs Programme</p> <p>Appendix 3 – Magherafelt Town Centre Forum Minutes -12.11.18</p> <p>Appendix 4 – Coalisland Town Centre Forum Minutes – 4.3.19</p> <p>Appendix 5 - Economic Development Service Plan 2019/20</p> <p>Appendix 6 – Mid Ulster Engineering Innovation Programme (2017-2019) : Final Report</p> <p>Appendix 7 – Economic Development Achievements 2018/19</p> <p>Appendix 8 – Business & Communities - Summary of External Funding Leverage 2018/19.</p>
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Adelaide House
39-49 Adelaide Street
Belfast
BT2 8FD

10 April 2019

Dear Stakeholder

CREDIT UNIONS – OPERATION OF UNINCORPORATED ASSOCIATIONS

Prior to April 2016, only individuals could join, and become a member of, a credit union in Northern Ireland. The legislation in Northern Ireland was then changed¹ to allow credit unions to admit any of the following as a member:

- 1. a body corporate (such as a company);
- 2. a partner acting for a partnership; or
- 3. an officer or member of the governing body acting for an unincorporated association (which could include local groups or sports clubs).

The Department for the Economy is now carrying out a review of the operation of this aspect of the legislation. The focus of the review is on the operation of unincorporated associations, but we will touch on the collective ‘corporate members’ to give us a complete picture. Once the review is complete we will prepare a report of that review and lay the report before the Assembly.

Your views are important and will allow the Department to complete a more meaningful review of the operation of the legislation so we would be grateful if you would complete the enclosed questionnaire and return it to us at the above address by 7 June 2019. Alternatively you can complete an electronic version which will be emailed to you. If you want to provide more information in response to a question than the answer box allows, please attach extra sheets to the questionnaire with your response. Please indicate which question you are responding to if using extra sheets.

If you have any questions, please don’t hesitate to get in touch with the team on 028 9025 7951 or email us at mutuals.info@economy-ni.gov.uk

Kind Regards



Keith Brown

¹ See section 1 of the Credit Unions and Co-operative and Community Benefit Societies Act (Northern Ireland) 2016

1. Have any of your member credit unions made any representations to you about the issue of corporate accounts in general? If yes, please give detail below, including how many credit unions.

Yes ☐

No ☐

Number of Credit Unions

If yes please supply further details

2. Have any of your member credit unions made any representations to you about the issue of unincorporated association accounts specifically? If yes, please give detail below, including how many credit unions.

Yes ☐

No ☐

Number of Credit Unions

If yes please supply further details

3. Are you aware of any reason why credit unions in your membership have not updated their rules to allow corporate members? If yes please detail the reasons.

Yes ☐

No ☐

If yes please supply further detail

4. Of those credit unions in your membership that have updated their rules to allow corporate members but have admitted none, are you aware of any reason as to why they have not admitted any corporate members?

5. Of those credit unions in your membership that have updated their rules to allow corporate members but have admitted no officers or members of the governing body of unincorporated associations, are you aware of any reason as to why they have not done so?

6. The number of shares in a credit union allotted to corporate members must not exceed 25% of the total number of allotted shares. Do you think this limit is appropriate? If not, please detail why.

Yes ☐ No ☐

If no please supply further detail

- 7. The number of corporate members of a credit union must not exceed 10% of the total number of members. Do you think this limit is appropriate? If not, please detail why.**

Yes ☐ No ☐

If no please supply further detail

- 8. Please detail below any other evidence on the operation of unincorporated association accounts you have found.**

FREEDOM OF INFORMATION, ENVIRONMENTAL INFORMATION AND DATA PROTECTION

Following the end of the review, the Department will report on its findings and lay that report before the Assembly. This report may include anonymised direct quotes from your response. Personal information that you provide in your response will not be published in the consultation report.

However any information provided in responses, including personal information, may be subject to publication or disclosure in accordance with the Freedom of Information Act 2000, the Environmental Information Regulations 2004 or the Data Protection Act 2018 if the Department receives such a request for information.

Please identify any information which you do not wish to be disclosed and explain why you regard that information as confidential. An automatic confidentiality disclaimer generated by your IT system will not, of itself, be regarded as binding on the Department. If we receive a request for disclosure of the information we will take full account of your explanation, but we cannot give an assurance that confidentiality can be maintained in all circumstances.

THANK YOU FOR COMPLETING OUR QUESTIONNAIRE

If you want to provide more information in response to a question than the answer box allows, please email us with your additional responses, indicating which question you are responding to. Please complete the below request for contact details so that we can identify you as the responder to this questionnaire. We may also need to contact you to clarify any points you raise.

Name:

Contact details:

**APPENDIX 1C –
Draft Council Response to DfE Consultation
re Corporate Membership of Credit Unions**

29 May 2019

By email to mutuals.info@economy-ni.gov.uk

**Mr Keith Brown
Department for the Economy
Adelaide House
39-49 Adelaide Street
Belfast
BT2 8FD**

Dear Sir

**RESPONSE FROM MID ULSTER DISTRICT COUNCIL TO CONSULTATION ON
CREDIT UNIONS – OPERATION OF CORPORATE MEMBER ACCOUNTS AND
UNINCORPORATED ASSOCIATIONS**

Mid Ulster District Council welcomes this opportunity to provide comments and feedback to the Department for the Economy on the operation of corporate accounts by credit unions including unincorporated associations.

Within our district, we have over 8,500 VAT registered businesses, the most outside of Belfast metropolitan area, and approximately 230 business starts each year. We have a particularly strong private sector in areas such as manufacturing, engineering, construction and retail, as well as other potential future growth in areas such as agri-food, business services and high value added industries.

This area has been identified as the most entrepreneurial region in Northern Ireland in terms of business and earlier this month was publicly acknowledged as the most innovative of all UK regions from a business R&D perspective. One of our key aims is to ensure that this remains the case and that Mid Ulster is recognised as a key strategic investment location on a regional, national and international level.

We recognise the role that credit unions in Mid Ulster, and across Northern Ireland play in our communities and we note the particular role that they can play in the private sector, particularly community based and small to medium sized businesses.

Given their importance with our communities, we therefore call on DfE to help, support and promote the credit union movement in Northern Ireland with a particular focus and emphasis on corporate membership.

Approximate lending figures¹ based on the Mid-Ulster area are as follows:

	Total lending figure	Credit union	Credit union share
Personal Lending	£138.5 million	£69 million	50%
SME Lending	£508 million	£7 million	1%
Mortgages	£1.3 billion	N/A	N/A

We understand that there are twenty five credit unions in the Mid Ulster area. Based on the above lending figures, those credit unions have approximately 50% of the personal lending market. This figure illustrates very importantly the place of credit unions in the market place and that they should not be underestimated.

With recent bank closures in rural areas across Northern Ireland, credit unions play a vital role in assisting, not only individual members but corporate members, in the provision of financial services. By way of example, we are aware Ballinascreen Credit Union now undertakes corporate and community lending albeit on small but growing scale. The Credit Union also offers transactional accounts and will exceed 12,000

¹ Sources used- Postcode Lending and FCA Mutuals Public Register/PRA Credit Union statistics

transactions totalling in excess of £8 million in this credit union year. As a result Ballinascreen Credit Union is meeting many of its community needs particularly after the closure of the two banks in the town.

We understand approximately £150 million is currently available to lend across the credit unions in the Mid Ulster Area. Some of that money can and will be targeted at corporate members.

We would suggest that further to feedback we have received from credit unions in the Mid Ulster area that DfE may wish to give consideration to raising the legislative threshold for the provision of loans. Consideration should also be given to help and support credit unions who may need additional training in this new area of lending and therefore, Council would strongly urge central government to provide assistance across the wider credit union movement in this regard. Doing so, will help unlock financial lending facilities to corporate members which will serve to strengthen our economy in these uncertain economic times.

Council will continue to engage with the credit union movement in Mid Ulster and we trust that DfE will undertake the fundamental role in helping to support and promote credit unions, particularly in the area of corporate membership. This we believe will create greater investment opportunities to grow our district and regional economy.

Yours faithfully,

Adrian McCreesh

Director of Business & Communities

3 May 2019

Adrian McCreesh
Director of Business and Communities
Mid Ulster District Council
Burn Road
COOKSTOWN BT80 8DT

Dear Adrian

Update re Local Economic Development (LED) Measure of EU Investment for Growth & Jobs (IGJ) Programme 2014-2020

I would like to update you on the overall progress made to date under the LED Measure and on the progress made by Mid Ulster District Council (MUDC).

The LED Measure is progressing well since the approval of the first LED project in 2016. To date, 32 LED2 projects (including the NIBSUP) have now been approved, committing grant of £12.25m (£9.19m ERDF and £3.06m Invest NI), and also £3.06m contribution from Councils. Half of the projects are now operational and the remainder are at various stages of procurement.

As you will be aware, MUDC has been given an ERDF allocation of €1,815,314. Please be aware that while Council's nominal ERDF allocation is in Euros, all Invest NI Offers are issued in Sterling. I have outlined below and overleaf in Sterling, the estimated allocation remaining for MUDC.

	ERDF (60%)	Match Funding (20% Invest NI, 20% Council)	Total
Budget Allocation Euros €	£1,815,314	£1,210,209	£3,025,523
Approved Commitment to date £sterling	£992,192	£661,461	£1,653,653
NIBSUP Tender Programme Digital First Programme Gearing for Growth Programme Transform Programme			
Approved Commitment to date (exchange rates applied to Accepted LoO's) Euros €	€1,146,075	€764,050	€1,910,125
Estimated LED Allocation Remaining Euros €	€669,239	€446,159	€1,115,398
Estimated LED Allocation Remaining £sterling (based on agreed HM Treasury rate of £1.22)	£548,556	£365,704	£914,261

Potential Applications

Invest NI currently has sight of 1 potential application for MUDC (NIBSUP2 portion).

Subject to a positive appraisal, this could potentially utilise a further estimated £223,200 of MUDC's ERDF allocation resulting in a remaining potential unused ERDF allocation of £325,356.

HM Treasury Guarantee

The most recent guidance issued (see link below) by HM Treasury Guarantee, in the event of a 'no deal Brexit' provides a longer period for Councils to make commitments which in turn provides an increased opportunity for Councils to more fully utilize the €18m ERDF allocation.

<https://www.gov.uk/government/publications/european-regional-development-funding-if-theres-no-brexiteal/european-regional-development-funding-if-theres-no-brexiteal>

Therefore based on this HM Treasury Guarantee the revised date for receipt of new, additional collaborative, re-worked or follow-on LED Applications, by Invest NI has been extended to **31 December 2019**.

This will ensure there is adequate time for the Invest NI appraisal and approval process, for Letters of Offer to be issued, accepted and returned by Councils to Invest NI before 31 December 2020.

Councils who had previously submitted new or follow-on LED Applications to Invest NI by the previous deadline of June 2018, now have the opportunity to re-work and strengthen those applications with more recent and up-to date supporting information and/or data.

Other Key Programme Dates

I would like to also take this opportunity to share with Council a number of other key dates associated with the LED Measure as follows:

Date	Programme Timelines
31 December 2022	<ul style="list-style-type: none"> Final date for delivery activity to take place on all LED Programmes Final date for Quality Referrals to be submitted to Invest NI
31 March 2023	<ul style="list-style-type: none"> Final date for all payments for project activity to be incurred and paid by Council
30 June 2023	<ul style="list-style-type: none"> Final date for all Council claims to be received by Invest NI
30 September 2023	<ul style="list-style-type: none"> Final Evaluations to be completed for all LED Programmes Final date for Job Creation measurement by Councils
31 December 2023	<ul style="list-style-type: none"> EU IGJ LED Measure Programme Closure

Evaluation of Programmes

We hope that the Evaluation Guidance we recently circulated will provide direction to Councils in carrying out or commissioning mid-term and final evaluations. It is anticipated that the recommendations resulting from these evaluations will be used to inform revised or new LED Applications going forward.

Invest NI is aware that a number of Mid-Term Evaluation reports for LED projects have been commissioned or will be over the next few months.

Article 125 Checks

As a number of LED projects are now operational and incurring expenditure, Article 125 (A125) Checks will be taking place over the coming months. The A125 Checks will focus on how the project delivery adheres to all aspects of ERDF regulations such as publicity, codification, state aid, eligibility of expenditure etc. We will be in contact with your officials to advise when A125 Checks will take place on MUDC's projects.

Finally, I wish to congratulate you and your team on the progress achieved to date and please be assured that my colleagues within Invest NI and I welcome the opportunity to continue to work closely with MUDC to maximise the drawdown of the LED Measure.

If you have any queries, please do not hesitate to get in touch.

Yours Sincerely



MARY GORMLEY
EU & PARTNER DELIVERY MANAGER

cc Ethna McNamee, Regional Manager
Shirley Devlin, Stakeholder Executive

APPENDIX 3

MINUTES OF MAGHERAFELT TOWN CENTRE FORUM MONDAY 12 NOVEMBER 2018 AT 6PM MAGHERAFELT OFFICES, MID ULSTER DISTRICT COUNCIL

Present:

Mark Stewart	Vintners Representative (Chair)
Councillor Clarke	Mid Ulster District Council
Councillor McLean	Mid Ulster District Council
Robin Kennedy	Magherafelt Chamber of Commerce
Claire McOsker	Professional Sector Representative
Ursula Marshall	Mid Ulster Disability Forum
Jack Keatley	Magherafelt Trustees
Patrick Anderson	Department for Communities

In Attendance:

Michael Browne	Mid Ulster District Council
Davina McCartney	Mid Ulster District Council
Sharon Scott	NI BIDs

Apologies:

Councillor McFlynn	Mid Ulster District Council
Brian O’Kane	Multiple Retailer
Gareth Thomas	Meadowlane Shopping Centre
Fiona McKeown	Mid Ulster District Council

	DISCUSSION	ACTION
1.	WELCOME The Chairman, M Stewart welcomed everyone to the meeting.	
2.	BIDS S Scott delivered a presentation on the Business Improvement District Feasibility Study that is currently being undertaken. An online BIDs business survey is currently available and the D McCartney agreed to share the link with Town Centre Forum Members.	MUDC
2.	MINUTES OF PREVIOUS MEETING Minutes of previous meeting were agreed as accurate. Proposed by: P Anderson Seconded by: Cllr P McLean	
3.	MATTERS ARISING Cllr McLean requested an update on the Flooding issue from Dfl Roads.	MUDC

	<p>Moneymore Heritage Trust had been invited to the meeting as per their request but were unable to attend. It was agreed they should be invited to the next meeting.</p>	MUDC
4.	<p>TOWN CENTRE EVENTS UPDATE M Browne provided an update on the Christmas Market and Christmas Lights Switch On.</p>	
5.	<p>REGENERATION MANAGER UPDATE D McCartney updated on the previously circulated Regeneration Managers Report.</p> <p>Marketing & Promotion The refreshed brand has been included on recent marketing activity. Jute bags have been purchased and have been distributed at the Tafelta Festival in June and Makers Markets in August. Officers are currently working on the procurement of other promotional materials.</p> <p>Business Support / Attracting Investment The Craft Collective have become a formally constituted body and are interested in developing a retail space within Magherafelt Town Centre and are currently exploring various models to deliver this.</p> <p>The Magherafelt Creative Shop Project opened on 22 October and will run until 15 December. An artistic director has been appointed by Big Telly Theatre Company and a programme of events are being rolled out involving local people, groups, passers-by, local traders, school children and local groups.</p> <p>The Seamus Heaney HomeGround project is being developed to enhance the development of a series of experiences for visitors to Seamus Heaney HomeGround. An application is currently being prepared for the DAERA's Rural Tourism Fund.</p> <p>Town Centre Events The Tafelta Festival took place from 11th – 12th August 2018.</p> <p>Magherafelt Christmas Market and Christmas Lights Switch On will take place on Saturday 24 November & Sunday 25 November 2018.</p> <p>Physical Regeneration / Improving Infrastructure Under the Rural Development Programme assistance will be provided to the following villages within the former Magherafelt District Council area:- Maghera, Upperlands, Tobermore, Gulladuff, Swatragh, Desertmartin / Longfield and Clady / Glenone.</p>	

APPENDIX 4

Minutes of Coalisland Town Centre Forum Monday 4 March 2019 at 5.30pm The Cornmill, Coalisland

Present

Cllr Robert Colvin	Mid Ulster District Council
Cllr Niamh Doris	Mid Ulster District Council (Chair)
Cllr Mickey Gillespie	Mid Ulster District Council
Cllr Malachy Quinn	Mid Ulster District Council
Cllr Joe O'Neill	Mid Ulster District Council
Brian O'Neill	Coalisland Credit Union
Francie Molloy MP	Coalisland Residents & Community Forum
Melanie Campbell	Coalisland & District Development Association
Dermott McGirr	Translink
Patrick Anderson	Department for Communities
Declan Dorrity	The Venue/The Beer Shed
Raymond O'Neill	Coalisland Traders Association

In Attendance

Mark Kelso	Mid Ulster District Council
Adrian McCreesh	Mid Ulster District Council
Fiona McKeown	Mid Ulster District Council
Raymond Lowry	Mid Ulster District Council
Mark Leavey	Mid Ulster District Council
Colin McKenna	Mid Ulster District Council
Catherine Fox	Mid Ulster District Council
Oliver Donnelly	Mid Ulster District Council
Michael McGibbon	Mid Ulster District Council

	DISCUSSION
1.	<p>Welcome</p> <p>A McCreesh welcomed all to the first meeting of Coalisland Town Centre Forum. Introductions were made around the Table.</p>
2.	<p>Terms of Reference</p> <p>The Terms of Reference (ToR) for Coalisland Town Centre Forum had been circulated previously and A McCreesh highlighted the key points of the document including membership of the Forum and roles and responsibilities of the Chairperson and Vice Chairperson.</p> <p>A McCreesh advised that a Councillor from Mid Ulster District Council would take the Chair for the first year, with the position of Vice Chair being held by a town centre Trader. Year 2 would see the positions rotate with the Chair being a Trader and the Vice Chair being a Councillor. A McCreesh outlined that as there is a Local Government Election on 2 May 2019, the Councillor elected this evening to the role</p>

	<p>of Chair would have to be reviewed again post-election, and a fresh nomination process undertaken to re-elect a Councillor as Chair for the remainder of Year 1.</p>
3.	<p>Election of Chairperson & Vice Chairperson</p> <p>Chairperson</p> <p>A McCreesh invited nominations from Councillors for the role of Chairperson of Coalisland Town Centre Forum.</p> <p>It was proposed by Councillor O'Neill Seconded by Councillor Gillespie</p> <p>That Councillor Doris be elected as Chairperson of Coalisland Town Centre Forum.</p> <p>There being no further nominations from Councillors, it was agreed by all present, that Councillor Doris act as Chairperson of the Forum.</p> <p>Vice Chairperson</p> <p>A McCreesh invited nominations for the role of Vice Chairperson of Coalisland Town Centre Forum, which should be a Trader this year;</p> <p>It was proposed by B O'Neill Seconded by Councillor Doris</p> <p>That R O'Neill be elected as Vice Chairperson of Coalisland Town Centre Forum.</p> <p>There being no further nominations, it was agreed by all present, that Mr. R O'Neill (Trader) be elected as Vice Chairperson of Coalisland Town Centre Forum.</p> <p>Cllr Doris took the Chair and thanked A McCreesh for his introductions and for his assistance in helping establish Coalisland Town Centre Forum.</p>
4.	<p>Coalisland Projects Updates</p> <p>M Kelso outlined the current capital projects planned for Coalisland Town Centre and M Leavey delivered a presentation on the specifics of each project.</p> <p>Coalisland Public Realm Scheme</p> <p>This project is funded through the Department for Communities and Mid Ulster District Council. A contractor has been appointed and is due to commence on site in April 2019 with completion late February 2020.</p> <p>The public realm will make improvements to the following areas;</p> <ul style="list-style-type: none"> • Main Street • Barrack Street • Barrack Square • Dungannon Road

- Lineside
- Station Road
- The Square
- Stewartstown Road
- Washingbay Road

Gortgonis Recreation Centre Redevelopment

The aims of the Gortgonis development are;

- Provide high quality indoor and outdoor community, multisport and multi activity spaces.
- Provide a facility of a similar standard to those in other areas of Mid Ulster.
- Provide facilities for Community activities.
- Increase sport and recreation participation and improve health and wellbeing.
- To increase community cohesion through improved and extended facilities that creates space and a central meeting point.

The ICT team have been appointed since January 2018 with an indicative date for commencing works in January 2020 and completion March 2021.

R O'Neill advised that he and others had submitted objections into Planning on Coalisland Public Realm Scheme.

In relation to the Gortgonis development, F Molloy stated that the project has always been community driven and hoped that this point would be recognized. Cllr Quinn highlighted the link between Gortgonis and the Public Realm Scheme and the need for lighting along the path. M Kelso advised that he would look into potential funding packages for this element.

Cllr Doris also raised the issue of the path up to Coalisland Training Services which was in need of work. R O'Neill raised the issue of the 3G pitch and gave an example from Australia, where 3G pitches were being removed due to injuries. R Lowry stated that the main reason for 3G was that it had the potential to be used all year round. Cllr Colvin requested that Officers look at the 3G pitch alternatives. F Molloy questioned how the 3G pitch in Brackaville was working for the Club to which B O'Neill stated that it was getting good use.

C McKenna gave a presentation on the following projects -

Coalisland Great Places Project

Lough Neagh Partnership have secured funding from the Heritage Lottery Scheme to implement the 'Coalisland Great Places Project' and Mid Ulster District Council are contributing match funding over three years.

This scheme will explore the rich manufacturing legacy of the people of Coalisland and East Tyrone. New partnerships will be developed to create opportunities for local people to build skills capacity, revive lost artisan and manufacturing skills and celebrate the area's industrial manufacturing heritage through the medium of arts and culture.

	<p>It was proposed by Cllr Doris that a representative from Lough Neagh Partnership be invited to the next meeting to learn more about the project.</p> <p>Action: Invite a representative from Lough Neagh Partnership to the next meeting.</p> <p>Local Full Fibre Network (LFFN) Challenge Fund Mid Ulster District Council are part of a Regional bid with 9 other Councils to the “Local Full Fibre Network (LFFN) Challenge Fund” being managed by Department for Culture, Media & Sport (DCMS). The Project will provide a fibre corridor that must deliver up to a gigabit (1,000 mbs per second) capable connections. There will be chambers every 400m approximately, that will allow access to commercial providers offering Fibre to the Premise along the corridor.</p> <p>One of 3 Mid Ulster District Councils proposed routes will connect Hill of the O'Neill, Dungannon and Gortgonis Recreation Centre, Coalisland. There are 2 phases where the first phase must be completed by 2021.</p> <p>BIDS Feasibility Study NI BIDs have been appointed to carry out a feasibility study for the five town centres in the Mid Ulster Council area (Coalisland, Cookstown, Dungannon, Maghera and Magherafelt).</p> <p>The study will provide a comprehensive assessment of the potential for developing a BID in each of the five towns, and ultimately recommend whether this is a viable proposition for each. Extensive consultation will be carried out with local businesses as part of the project including online and on the ground surveys and facilitated workshops.</p> <p>Summer, Halloween & Christmas events in Coalisland. C Fox gave members an update in regard to Summer, Halloween & Christmas events in Coalisland. Cllr J O'Neill asked that in relation to the Summer Bash that the stage be placed closer to the Cornmill in this year's event.</p> <p>Action: C Fox agreed to take this on board when planning the event.</p> <p>F McKeown presented to the Forum outlining a number of economic development programmes that Council were spearheading;</p> <p>£1.1million Support Package for Mid Ulster Businesses including 4 programmes will open from July 2019 to June 2022 and will assist 690 local businesses in Mid Ulster with <49 employees.</p> <ol style="list-style-type: none"> 1. Tender Ready Programme– will build business capacity to win new work in both the public and private sectors 2. Gearing for Growth Programme – offers a range of support measures in key business areas (e.g. pricing, business planning, financial management, exploring new markets) to promote growth
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	<p>3. Digital First Programme – help businesses to embrace new digital technologies and improve their digital capacity to grow online presence and sales</p> <p>4. Transform Programme – support businesses to identify and implement a range of measures to improve their attractiveness to the labour market and recruit staff</p> <p>A new pilot Mid Ulster Manufacturing & Engineering Growth & Advancement (MEGA) Skills Network Project is underway led by Edge Innovate. This will seek to address skills and employability issues within the engineering and advanced manufacturing sector in Mid Ulster. This Pilot Project co-funded by Invest NI and Mid Ulster District Council will cover a 30-month period and establish a collaborative SME network across the engineering and advanced manufacturing sector in Mid Ulster.</p> <p>A key objective and management structure of the network will be to build linkages and developing collateral with key stakeholders including the Council, DfE, DfC, Manufacturing NI, Sentinus, MATRIX, STEM, Get Engineering, WISE, BITC and local schools, FE and HE education.</p> <p>A Mid Ulster Business Showcase Event is being organised. It is an opportunity for those interested in starting a business to talk to those who have already done it and chat to Advisors and business organisations about the FREE support available. The event will be held on;</p> <p>Tuesday 19 March 2019 Burnavon Theatre, Burn Road, Cookstown 3pm – 8pm</p>
	<p>M McKibbin from Council's Planning Team gave a short overview of the Draft Development Plan Strategy for Mid Ulster Local Development Plan 2030. An update was given on all the workshop venues and closing date for consultation.</p>
5.	<p>Any Other Business</p> <p>The Chairperson's email address to be circulated to all members of the Forum</p> <p>Action: C Fox agreed to circulate Chair's email address to all Forum Members.</p> <p>The meeting ended at 7.00 pm.</p>
	<p>Date of Next Meeting</p> <p>Forum Meetings to be convened on the first Monday of each month (provided it doesn't clash with other key meetings).</p> <p>Date provisionally agreed - 1st April 2019</p>

APPENDIX 5



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Economic Development

SERVICE PLAN - 2019 / 2020

Date

Consulted within staff team

25/02/19

Discussed & signed off by Director

1/4/2019

CONTENT

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1.2	Responsibilities
1.3	Customers & Stakeholders
1.4	Performance Overview in 2018/19
2.0	SERVICE WORK PLAN - 2019/20
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2.3	Service Work Plan – 2019/20
3.0	IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2019/20
3.1	Council's Improvement Objectives and Associated Programs - 2019/20
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3.3	Risk Management of Service
4.0	EQUALITY

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

The Economic Development Section provides a range of services including economic and business development initiatives, town and village regeneration projects, specific targeted support for rural areas through the Rural Development Programme and cross border activities.

The Section also builds strategic alliances with partner organisations to maximise opportunities for the District's economic growth through leverage of additional funding or support provision.

The Economic Development staff are located across 3 main towns Dungannon, Cookstown and Magherafelt.

1.2 Responsibilities

The Section is specifically responsible for the development, implementation and management of Council's Economic Development, Rural Development, Town Centre and Village Regeneration Strategies for the District Council area and regularly inputting towards a range of other key strategic local and regional economic development initiatives.

The section is specifically responsible for the following five key functions:

Economic Development

- Develop and deliver a range of programmes, projects and initiatives to support the economic development of the District on across a range of levels, including business support interventions.
- Identify and bid for sources of funding to resource economic development and wider Council initiatives.
- Lobby for and identify opportunities for significant infrastructure investments.
- Maximise opportunities for development and inward investment to the District from a range of sources, collaborating with appropriate local, regional, national and European partners and identifying suitable partners as appropriate.

Town Centre Regeneration

- Manage, develop, deliver and evaluate a comprehensive range of initiatives relating to Town Centre Regeneration, e.g. Mid Ulster Town and Village Business Spruce Up Scheme
- Maximise the profile of the five town centres and reinforce the existing town centre brands of the three main towns.
- Support the growth and development of a competitive retail sector across Mid Ulster.
- Develop, promote and deliver a number of key signature events that add vitality and vibrancy to the five Town Centres.
- Improve the townscape quality of the five Town Centres

Village Regeneration

- Identify regeneration priorities from Village Plans as agreed by Council and the Local Action Group
- To progress revitalise / regeneration schemes across Mid Ulster's villages.

Rural Development Programme

- Provide support to Mid Ulster Rural Development Partnership for the implementation of a £10m local action strategy for Mid Ulster for the period 2014-2020.

The support service provided to the Local Action Group includes:

- Promote the opportunities available through the Rural Development Programme in rural Mid Ulster
- Manage calls for applications to the Rural Development Programme
- Prepare project assessment reports and monitor the implementation of approved projects

Other Strategic Initiatives

- Development of Strategic Sites (Ann Street and Redevelopment of Maghera High School site).
- Mid Ulster Skills Forum
- Community Planning – Economic Growth Initiatives
- Actions arising from Brexit and Broadband Sub Committees

1.3 Customers & Stakeholders

Customers & Stakeholders
Internal: <ul style="list-style-type: none">• Other Council Departments, Elected Members, Senior Management Team and Staff
External: <ul style="list-style-type: none">• Government Departments and Agencies (DfE, Invest NI, DAERA, DfC)• Local businesses, social enterprises and farmers• Further and Higher Education Providers• Local Enterprise Agencies• MPs and MLAs• Regional sectoral representative bodies• Mid Ulster Skills Forum, Chambers of Commerce, Town Centre Forums, Regeneration Partnerships• Inward Investors• Community / voluntary sectors

1.4 Performance Overview in 2018/19

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

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
Business Start (NIBSUP) jobs promoted	- 204 jobs promoted
4 ESF Programmes 2018/19	<ul style="list-style-type: none"> - 501 participants supported - 179 helped to gain employment - 701 qualifications achieved - 103 progressed to F/H Education
Engineering Innovation Programme (completed Dec 2018)	- 18 engineering businesses received innovation support to develop new products, processes and services
Social Enterprise Programme	- 24 social enterprises supported on schedule to achieve all targets
6 business events delivered	6 events delivered & attended by 622 people: <ul style="list-style-type: none"> - 3 x Digital Workshops - Social Enterprise Seminar - Engineering & Innovation Seminar - GDPR Seminar
Funding secured from Invest NI (& ERDF) for 4 business development programmes for next 3.5 years	<ul style="list-style-type: none"> - £1,187,900 total secured (80% ERDF/INI grant; 20% Council) - Target of 690 businesses to be recruited by Dec 2022 - Target 900 jobs to be created by Nov 2023
Mid Ulster Skills Report and Action Plan 2018-21	Report completed and launched
Mid Ulster Online Business Directory	1686 businesses signed up to the directory
12 x Town Centre Events	12 Town Centre Events delivered: <ul style="list-style-type: none"> - Cookstown Continental Market - Tafelta -Magherafelt Summer Event - Coalisland Summer Event - Walled Garden Maghera - Heels on the Hill Dungannon - Halloween (Dungannon & Coalisland) - Christmas (Coalisland, Cookstown, Dungannon, Magherafelt & Maghera)

1 x funding application submitted to DCMS re Full Fibre NI Project	Funding application completed and awaiting LoO for £1.5m for MUDC
Pilot Collaborative Growth Programme with InvestNI & Private sector (MEGA)	MEGA Programme – Commenced – presently recruiting a Project Director
Mid Ulster Village Spruce Up Scheme (Phase 2).	Completed - £128,878.99 of Grant Aid to 39 properties with private sector leverage of £67,685.25.
Inward Investment Visit	First meeting and presentation to Inward Investor and further meetings to follow
MUDC Broadband Working Group	Working Group established, lobbying documents prepared, meetings with DfE Telecoms Officials
MUDC Brexit Working Group	Working Group established and scoping impact upon Council
BID's - Feasibility Study of 5 Towns being undertaken to determine suitability of BIDs project	Consultant appointed and work well advanced
Investment Proposition	Scoping work underway with Invest NI Regional Office and Trade Teams
Coalisland Public Realm Scheme	Design work completed. Procuring a contractor to carry out the works.
Maghera Public Realm Scheme	Design work is being developed.
RPD Villages project	22 no of village projects completed/ongoing
Rural Business Investment Scheme	<ul style="list-style-type: none"> • Businesses supported at the start of 2018 stood at 43. This increased to 95 by 31st March 19. • Grant aid committed to approved projects at 31st March was £2.8m – funding available under this scheme is fully committed. • Jobs created by funded projects at the start of 2018 totalled 16.5 which rose to 64 by 31st March 2018
Co-Operation Projects	<p>Three co-operation projects are in development:</p> <ul style="list-style-type: none"> - International Appalachian Trail - Lough Neagh and its Waterways and - Davagh Archaeological trail
Rural Basic Services Projects	<ul style="list-style-type: none"> • Rural Services projects supported at the start of 2018 was 10. This increased to 19 by 31st March 2019.

	<ul style="list-style-type: none"> Grant aid committed to rural services projects at 31st March was £2.8m - all funding under this scheme is now committed
Redevelopment of Maghera High School Site	In June 2018, the Council submitted a 'Proposal of Application Notice' (PAN), signalling its intention to apply for planning permission on the site. In August 2018, Council invited expressions of interest for Development of site. In December 2018, the Council lodged two planning applications.
Development of Ann Street Site	Ongoing liaison with the preferred developer since Sept 2018 for the redevelopment of the site for retail and mixed use.

2.0 SERVICE WORKPLAN 2019/20

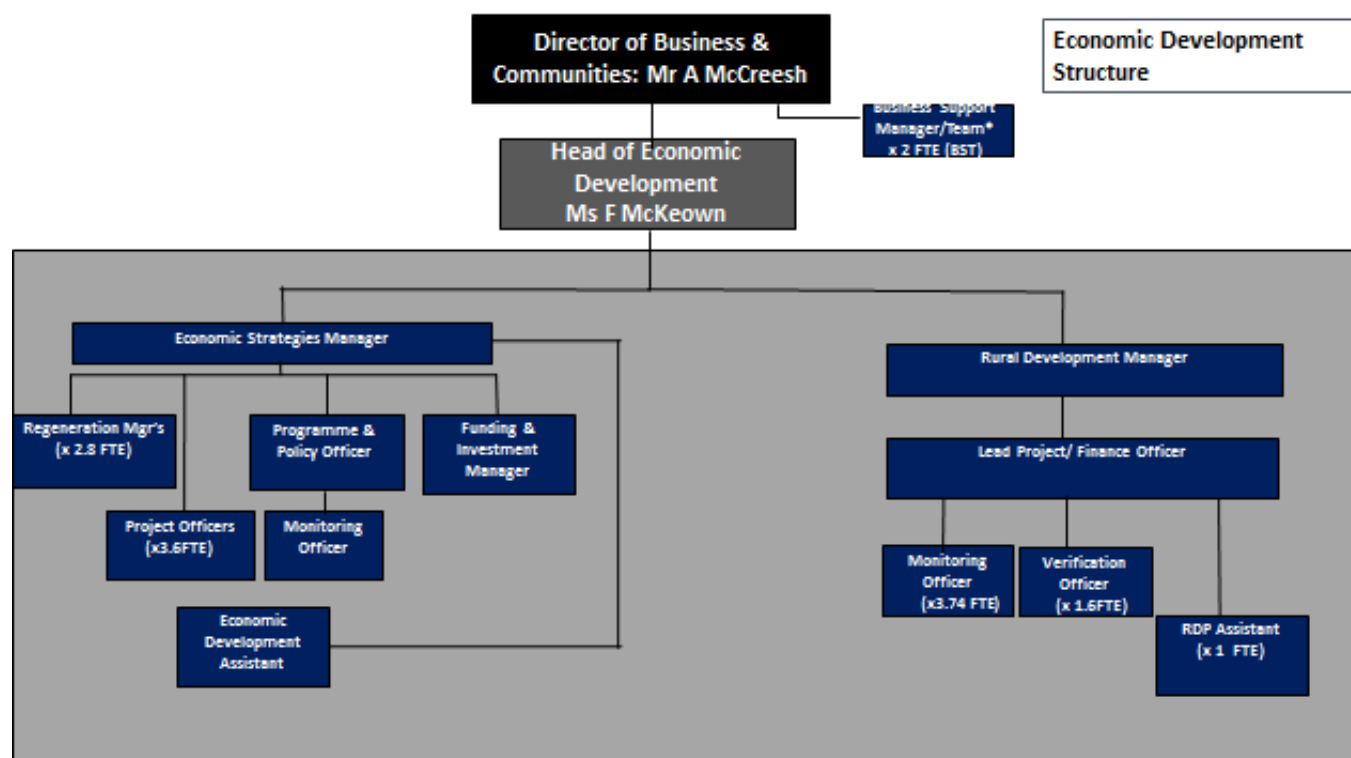
The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

2.1 Budget 2019/20

Service Budget Headings	£
General Economic Development	832,860
Mid Ulster Rural Development Programme	326,330
Town Strategy	705,959
Villages – Rural Development	10,000
Gross Budget	1,875,149
Income	316,330
Net Budget for 2019-20	1,558,819*

* Figures based on 2018/19 as 2019/20 budget figures are not available

2.2 Staffing Complement - 2019/20



Staffing	No of Staff
Head of Service	1
Managers	5.8
Officers	11.94
Remaining Team	2
Total	20.74

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To develop and implement a corporate approach to sourcing and drawing down external funding suitable for MUDC	No. of corporate funding opportunities identified for departments	6	7	<ul style="list-style-type: none"> Develop and produce Corporate Funding and Application Tool-kit Provide Advisory / guidance sessions Attend funding briefings Scan external funding environment 	Ongoing throughout year 31/3/20	PMcC	Improved staff / key stakeholders knowledge of opportunities to apply for external funding.
	No. of funding applications submitted by Funding Investment Manager	2	3				

	Advisory support sessions to key stakeholders (internal/external)	5	6				
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.1 Education & Skills - Our People are better qualified & more skilled</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To deliver assigned actions from Mid Ulster Skills Forum (Skills Action Plan year 2019-20)	% progress of no. of assigned SMART actions from MUSF action plan delivered in the year. Providing secretariat	Year 1 was baseline year	100%	<ul style="list-style-type: none"> Appointment of MEGA Project Director to lead the Advanced Manufacturing & Engineering sector programme Identify a funding package to support appointment of staff resource. Support the Forum in the delivery of a Mid Ulster Brexit Summit for local businesses.(If Brexit proceeds) 	Q1 Q4 Q4	PMcC	Skills / employability issues improved by stronger partnership working.

	& advisory support to meetings of the Mid Ulster Skills Forum.			<ul style="list-style-type: none"> • Provide secretariat support / administration of correspondence to meetings of the Mid Ulster Skills Forum. Min of 5 meetings • Provide secretariat support / administration of correspondence to sub-group meetings (Skills Report & Action Plan, Apprenticeships / Engaging education linkages, Brexit and MEGA) Min of 1 meeting per quarter. 	Q1, Q2 Q3, Q4		
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome

To progress development of Council key opportunity sites 1) Ann Street Development site plan (AS) 2) Maghera High School site plan (MHS)	% progress against Development plan	Year 3	100%	<ul style="list-style-type: none"> • Transfer of title completed (AS) • Agreement of lease completed (AS) • Planning application approved (AS) • Anchor tenant secured • Process underway to appoint a Contractor (AS) 	Q2 Q2 Q2 Q2 Q2	PMCA	Improved perception of MUDC as an investment location
	% progress against plan	Year 2	100%	<ul style="list-style-type: none"> • Application Pack for businesses finalised (MHS) • Planning application approved (MHS) • Contractor team appointed (MHS) • Work commenced on site (MHS) 	Q1-2 Q2- 3 Q3 -4 Q4		

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome

To enable Economic Growth: Business Start by delivering the requisite no of approved business plans for new start-ups to achieve statutory jobs target	No of Business Plans approved No of jobs promoted	2018/19 figures 332 Plans 204 jobs	342 Plans 210 jobs	<ul style="list-style-type: none"> • Raise awareness and secure client participation through regional and local marketing activity • Regularly monitor activity / performance • Highlight if remedial action required if performance falls below target 	Rolling activity that is ongoing throughout the year	S Mcl	210 jobs promoted
Enabling Economic Growth: To promote Business Growth by delivering economic development programmes to support business growth and job creation	No of programmes delivered No of events delivered No businesses / social enterprises supported	7 Programmes: 1.Social Enterprise 2.Tender Ready 3.Digital First 4.Gearing for Growth 5.Transform 6.New Social Economy 7.Food Capability 6 54	45 jobs created 7 58	<ul style="list-style-type: none"> • Promotion of Council support via range of channels to encourage business participation • Management of delivery agent Contracts to ensure targets are achieved • Regular monitoring of delivery agents' outcomes and spend against targets • Actions take to address any identified areas of underperformance 	Rolling activity that is ongoing throughout the year	SMcl	(Provide actual figures) To promote growth of 58 businesses/social enterprises and 45 new jobs

	No new jobs created	15.5	45	<ul style="list-style-type: none"> Compliance with funders' requirements (ERDF and Invest NI) to ensure drawdown of funding 			
To promote employability and skills within the District by contributing to 4 Mid Ulster employability and skills programmes	No programmes delivered No participants supported	4 314	4 320	<ul style="list-style-type: none"> Promotion of programmes via range of channels to encourage recruitment of participants Regular monitoring of project promoter's outcomes and spend against targets 	Rolling activity that is ongoing throughout the year	SMCI	Employability prospects of 320 individuals improved
Delivery of the Rural Development Programme for Mid Ulster – Assisting the Local Action Group (LAG) in the delivery of a local rural development strategy for Mid Ulster to include:	Number of businesses supported for business development activity (strategy target 100)	96 Rural Businesses supported to date with 73 completing grant drawdown	23 business completing grant drawdown by March 2020	<ul style="list-style-type: none"> Provide the LAG with administration support needed for the delivery of the local rural development strategy Complete the assessment of village renewal applications from Council by August 2019 	Project assessment to complete by end of August 2019 Letters of offer to be issued by 30 th September 2019	Eamon Gallogly & RDP team of 9 staff (8 FTE)	Investment in business expansion activities leading to job creation in 96 rural businesses Improvement in the delivery of basis services for 20 rural communities

<ul style="list-style-type: none"> Rural Business Investment Scheme 	Number of jobs created (strategy target 100)	61 jobs created to date against a target of 100	20 additional jobs created from baseline figure by March 2020	<ul style="list-style-type: none"> Issue Letters of Offer to successful applicants and monitor the implementation of projects When projects complete submit claims to DAERA Monitor and evaluate completed projects against letter of offer targets 			Provide financial support for the renewal of 37 rural villages linked to the Village Plans
<ul style="list-style-type: none"> Rural Basic Services 	Number of community /voluntary groups supported to improve basic service provision (strategy target 12)	8 community voluntary groups in receipt of a letter of offer	12 community /voluntary groups to be issued with a letter of offer				
<ul style="list-style-type: none"> Village Renewal Scheme 	Number of villages benefiting from investment in village regeneration (strategy target 37)	22 villages have benefited from investment in village regeneration	15 additional villages to be targeted for investment in village regeneration				

• Co-Operation scheme	Number of joint LAG /Council co-operation projects developed	3 co-operation projects at pre development / feasibility stage	2 co-operation projects reaching letter of offer approved stage				
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Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive	CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome

To deliver a series of Urban Regeneration Initiatives	1 marketing campaign to be delivered for Independents Day each of the 5 towns	1 Independents Day campaign	1 campaign	<ul style="list-style-type: none"> Joint marketing campaign/activities across MUDC for Independents Day 4 July 2018 for 5 Towns 	July 2019	Regen Managers	Raise Profile/ increase footfall in 5 towns centres
	1 Marketing campaign to be delivered for Small Business Saturday in each of the 3 towns	1 Small Business Saturday campaign	1 campaign	<ul style="list-style-type: none"> Joint marketing campaign for Small Business Saturday across MUDC 2019 for 3 Towns 	Sep 2019	Regen Managers	Raise profile/increase football in 3 towns centres
	5 seasonal marketing campaigns to be delivered in each of the 5 towns	5	5 campaigns	<ul style="list-style-type: none"> Meet with Town Traders, Comms Dep & town forum groups Agree and plan campaign Development of Marketing campaign Launch Campaign & Deliver Campaign Review campaign 	Sep 2019 - Jan 2020	Regen Managers	Raise profile/increase football in 5 towns centres
		0		<ul style="list-style-type: none"> Develop a proposal to create a bespoke 	April 2019 –	Regen Managers	

	Town Centre Marketing & Communications Programme for 3 large towns		Develop & Deliver on Town Centre Marketing & Communications Programme for 3 large towns (Year 1 of 4)	marketing & communications campaign for the 3 large town centres with specific & measureable outcomes in areas such as footfall, visitor retention & retention	March 2020		Increased footfall / visitors
	12 events delivered across 5 Town Centres	12 events 2018/19	12 events 2019/20	<ul style="list-style-type: none"> • Appoint external consultancy to develop & deliver the campaigns. • Develop, deliver and promote a number of key events that add vitality and vibrancy to the 5 town centres: <ul style="list-style-type: none"> - Cookstown Continental Market - Magherafelt Summer Event - Coalisland Summer Event - Walled Garden Maghera - Heels on the Hill Dungannon - Halloween (Dungannon & Coalisland) 	Ongoing from June 2019 – Dec 2020	Regen Managers	Increase civic pride and footfall across 5 towns at each of the 12 events

	1 successful funding partner for town centre events	1 Newell Stores	1 Newell Stores	<ul style="list-style-type: none"> - Christmas (Coalisland, Cookstown, Dungannon, Magherafelt & Maghera) <p>Coalisland Summer Event;</p> <ul style="list-style-type: none"> • Review budget available to deliver events, Develop plans and agree with all Stakeholders • Procure entertainers, equipment providers such as stage hire, etc. • Organise H&S arrangements, risk assessments, staffing levels 	Ongoing from April 2019 – July 2019	Regen Managers	Enhanced event with great number of visitors
	1 grant aid programme delivered – Magherafelt Revitalisation Scheme Phase 1	Magherafelt Revitalisation Scheme Phase 1	3 projects identified to be progressed with DfC	<ul style="list-style-type: none"> • Agree potential projects for DfC Funding: <ul style="list-style-type: none"> - A29 Roundabout, Cookstown, - Maghera Public Realm - Coalisland Pubic Realm • Prepare projects for tendering 	April 2019 – March 2020 (Year 1 of 2)	Regen Managers	Improved Public Realm in 3 towns

	1 District wide Town and Village Business Spruce Up Scheme	1 District wide Town and Village Business Spruce Up Scheme completed	1 New District wide Town and Village Business Spruce Up Scheme to be developed & delivered over 3 years.	<ul style="list-style-type: none"> • Agree funding contribution • Procure/Tender for works • Deliver projects (Some projects are to be delivered over 2 years) • Employ a Chartered Architect to develop and deliver Mid Ulster Town and Village Business Spruce Up Scheme, providing grant aid to eligible businesses to enhance and improve external and/or internal of property. 	April 2019 – March 2020 (Year 1 of 3)	Regen Managers	Improved civic pride and town centre ascetics
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Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive	CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To deliver a 3 year Village Renewal Scheme under the Rural Development Programme 2017 - 2020	15 No. of village regeneration projects delivered	22 no of village projects completed/ongoing	Up to 37 no of village regeneration projects to be progressed/completed by 2020	<ul style="list-style-type: none"> Finalise project with Community Agree Project Design alongside Technical Team and Design Team with final community agreement Submit applications to RDP for funding, one application per Contract Procure tender for related work which 	March 2020	Council's Capital Team in Partnership with Regen Managers	15 no projects delivered in villages across the district to aid regeneration of key assets, as identified by communities through their respective village plans, in rural areas that are isolated

				<p>will be essentially civil works, capital works and playparks</p> <ul style="list-style-type: none"> • Once Letter of Offer received, appoint company to undertake work • Complete capital works • Meet Community for sign off • Claims to be submitted to RDP to drawdown funding once works completed 			and disadvantaged.
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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programmes

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

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

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

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

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

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political

opinion or racial group. We are also required to take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
3.0 To improve the accessibility of our services by increasing the number available online	Increase access to services & customer experiences across the district by developing a new MUDC Economic Development On-line Services	Viability of ED/Comms online programme project plans established and going live. Number of online applications	Currently ED can offer no online applications for any of its Grant Aid programmes.	100%	Research the viability and process of developing 2 initial Pilot online application processes for Economic Development (ED) grant aid programmes e.g. Spruce Up Scheme and other grant aided programmes. Lead Officer to: <ul style="list-style-type: none"> Liaise with the ED/Comms online working group to examine the viability of developing an online 	May 2019 – March 2020	MMcC	Improved accessibility to all MUDC's Economic Development online services Customer 24/7 accessibility for Economic Development Grant Aid programmes

	Portal Businesses by 2020	received per programme			<p>application process by end Q1</p> <ul style="list-style-type: none"> • Agree a Joint Implementation Project Plan and key actions to develop 2 online ED application process by end Q2 • Liaise with Comms and the digital web designers to develop/pilot an online application process for at least two economic development programmes • Train staff as required • Promote and ensure the online application process is available to applicants for a minimum of two economic development programmes - capture baseline data of applicants and online part submissions. • Programme 1 goes live by end of Q3 • Programme 2 goes live by end of Q3 • Conduct a review of data and supplementary feedback from online 			
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					<p>applications, lessons learnt and develop good practice template moving forward for other ED projects e.g. forecast % ratio uptake of potential future online applications versus hardcopy applicants to realise target moving forward.</p>			
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3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- 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 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Loss of External Funding	8	<ul style="list-style-type: none"> - Continual review by staff of new funding opportunities. - Council has employed new Funding and Investment officer since January 2017 - Maintain regular communication with funding sources/potential partners. - Management control procedures are in place and staff training provided on the implementation of funder operating guidance. - Regular communication with funder(s) to update on progress and agree solutions. - Senior staff are made aware of key funding sources.
2.	Fraud, theft or bribery occurring within Economic Development	9	<ul style="list-style-type: none"> - Communication - Compliance - Controls - Staff training - Random spot checks by trained staff and documentation of same. - Tenders to be conducted by experienced/trained staff

			- Whistle Blower Hotline
3.	Failing to deliver programme & Drawdown maximum Funding possible	9	<ul style="list-style-type: none"> - Regular internal officer meetings held. - Assessment of progress against Work Plan. - Identification of potential issues at an early stage. - Regular communication with funder(s) to update on progress and agree solutions. - Management control procedures are in place and staff training provided on the implementation of funder operating guidance.
4.	Brexit	8	<ul style="list-style-type: none"> - MUDC contributes to Cross Border Council working group and attended meeting on 4th May 17 to consider report compiled by Ulster University 'Brexit and the Ireland/ N Ireland Border Corridor: Risks, Opportunities and Issues' Implications being considered regionally. MUDC to continue to participate in cross border working groups

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)



Mid Ulster Engineering Innovation
Programme
Final Evaluation Report
March 2019



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

This programme is funded by Mid-Ulster District Council and delivered by South West College InnoTech Centre.

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Executive Summary

In August 2017, following a public procurement process, Mid Ulster District Council (MUDC) appointed the InnoTech Centre at South West College, Cookstown, to develop and deliver an Engineering Innovation Programme (EIP) to a minimum of 18 engineering businesses located within the Mid Ulster District for a fee of £63,920 + VAT.

The Mid Ulster District is dominated by the micro/small business sector which provides the vast majority of jobs in the District and is particularly strong in terms of the number of manufacturing/engineering businesses located in the area; an estimated 23% of its workforce are employed in the manufacturing sector, a large proportion of which are based within the engineering sector, contributing significantly to local employment and economic wealth.

The Mid Ulster EIP aligned closely with the MUDC Economic Development Strategy 'Our Plan for Growth' (2015 – 2020) which highlighted a distinct need to support key local business sectors to improve their innovation, productivity and competitiveness. Further, Theme 1 of the plan 'Enabling Economic Growth /Sectoral Diversification' outlines the need to 'foster a culture of enterprise' and 'support businesses to drive productivity'.

To achieve this, MUDC developed the EIP to offer specific support measures to provide local engineering businesses with the opportunity to build their innovative capacity and stimulate job creation through the provision of technical consultancy support to develop new products, processes and/or services. The programme offered participating businesses a baseline audit, 8 days one to one consultancy support, action plan and signposting service.

Aims & Objectives

- **To recruit, audit and provide up to 8 days'** one-to-one innovation consultancy support, including access to Innovation Centres and bespoke Action Plans to **18 engineering businesses**
- **Innovation** – 18 businesses supported to develop a new product, process and/or service
- **Job Creation** – create a minimum of 15 new jobs
- **Job Retention** – sustain a minimum of 18 existing jobs
- **Turnover** – to achieve an average of at least 5% increase in turnover
- **Follow-on Support** –
 - All 18 businesses to be provided with written information detailing all other relevant sources of support
 - Minimum of 10 businesses to access follow-on support from other support providers

An overview of the programme results in relation to the targets is shown below. The table provides more details on the specific performance against stated targets.

Target	Achieved
<i>Recruit 18 engineering businesses</i>	✓
<i>Conduct 18 business audits</i>	✓
<i>Provide up to 8 days' one-to-one innovation consultancy support per business</i>	✓
<i>Develop 18 action plans</i>	✓
<i>18 Businesses supported to develop a new product, process or service</i>	New Product – 14 New Process – 4 New Service - 0
<i>Create 15 new jobs</i>	15.5 new jobs created. Total value £291.5k. Apex Fasteners – 1 Full Time JMS Engineering – 1 Full Time and 1 Part Time Quinn Building Supplies – 2 Full Time and 2 Part Time Strickland – 3 Full Time Surfaceform – 1 Full Time TBC Conversions – 6 Full Time A further 10 jobs are anticipated in following 12 months valued at £208k.
<i>Sustain 18 existing jobs</i>	Exceeded - 200.5 jobs sustained Total value £3.5M
<i>Achieve an average of at least 5% increase in turnover</i>	✓
<i>Provide 18 businesses with written information of relevant follow-on support</i>	✓
<i>10 businesses to access follow-on support</i>	✓

The outputs achieved in terms of new product / process development, job creation, job retention and turnover growth demonstrate the value that technical innovation support brings to the local engineering sector. Creating more effective processes, implementing new ideas and developing dynamic products has improved the sectors appetite for innovation, demonstrated by their continuous engagement with follow on programmes. Importantly, the programme provided businesses with the expertise, skills and resources to support their capacity to successfully innovate, improve competitiveness and improve productivity.

1. Promotion and Recruitment

Phase 1 Recruitment: September 2017 - 28th February 2018

The project initiation meeting took place on 21st August 2017 where marketing materials and programme launch PR was discussed. The programme was officially launched in September 2017 following approval of all documentation and marketing materials.



Pictured are Kim Ashton, Chair of Mid Ulster District Council, and Jill Cush, Innovation Manager, South West College at a photoshoot to launch the Mid Ulster Engineering Innovation Programme.

In order to promote Phase 1 of the Programme various forms of advertising and promotion were carried out. These included:

- Press release and advertisements placed in 6 local newspapers (Mid-Ulster Mail, Derry Post, Tyrone Constitution, Impartial Reporter, Tyrone Times and the Tyrone Courier) on the week beginning 18th September 2017;
- A social media campaign was launched via Facebook and Twitter;
- An email campaign was launched and distributed to the InnoTech client database and MUDC E-Zine from 28th September 2017;
- A Mid Ulster Engineering Innovation Programme page was created on the South West College website;
- Programme flyers were printed and circulated to relevant companies

Mid Ulster

Engineering Innovation Programme

Supporting Local Business



Move your business forward with the Engineering Innovation Programme

The InnoTech Centre at the South West College has been commissioned by Mid Ulster District Council to deliver the new "Mid Ulster Engineering Innovation Programme" developed to support growth in Mid Ulster's engineering sector through stimulating innovation.

The Programme will deliver **FREE** specialist one-to-one innovation support from the InnoTech Centre of up to 8 days to 18 businesses to assist them to:

- Embed innovation within their business to develop new products, processes and/or services,
- Increase sales; and
- Create new jobs

Businesses will be selected for support through a competitive process and the Programme will CLOSE once all 18 places are filled. To find out how this Programme could help your business innovate and how to apply please Tel: 028 82 255223 or Email: Clodagh.oneill@swc.ac.uk

This Programme is funded by Mid Ulster District Council and delivered by South West College InnoTech Centre.





Mid Ulster Engineering Innovation Programme Recruitment Advert

By 28th February 2018, 9 business were assessed and recruited to the programme following a screening process by Invest NI:

- Ajea Products Ltd.
- Crooks Trailers
- Specialist Utility Plant Hire Ltd.
- McCloskey International
- JMS Metaltec Ltd.
- Strickland Ireland
- Surface Form
- Fibretec Ltd.
- Oddball Engineering Solutions Ltd.

Phase 2 Recruitment: 1st March 2018 – 30th June 2018

In order to promote Phase 2 of the programme recruitment, further advertising and promotion was carried out which included:

- Local press advertisements placed in 6 local newspapers (Mid-Ulster Mail, Derry Post, Tyrone Constitution, Impartial Reporter, Tyrone Times and the Tyrone Courier) on the week beginning 23rd April 2018.
- Social media campaign ongoing via Facebook and Twitter (including InnoTech, SWC and MUDC pages) during April, May and June.
- Email campaign distributed to client databases during April and June.
- Promotion at InnoTech and South West College event “GET Engineering” held in February 2018

A further 2 businesses were recruited by 30th June 2018, with a further 4 applications awaiting assessment. McCloskey International withdrew from the programme as they did not wish to disclose financial details which left an additional space available on the programme.

The additional 2 businesses were:

- Maximus Crushing and Screening
- Quinn Building Supplies

The final 8 positions were recruited to the programme by 30th September 2018:

- TBC Ltd
- BMI Trailers
- DEV Automation
- Oakfield Engineering
- Nugent Engineering
- Mclvor Aviation
- EuroSprings Ltd
- Apex Fastening Solutions

All applications were scored using an approved scoring matrix combining a mix of essential criteria and an assessment of the potential business impacts demonstrated in the application form. Applications were assessed by a panel that included Clodagh O'Neill (Programme Manager) and Aaron Black (Programme Consultant). In order to be eligible to participate on the programme, businesses had to receive a minimum score of 40 out of a total 100. 19 businesses were recruited to the programme with one business being unsuccessful in achieving a place on the programme. Following assessment, each business was issued with a Form of Engagement and De Minimis Aid Declaration Form to formally accept a place on the programme.

2. Overview of Business Support Measures

Once accepted on to the programme, each business received the following:

- An Innovation Audit with the Programme Manager (Clodagh O'Neill) in conjunction with consultant undertaking the project. Audits were carried out onsite at the business premises to assess each business' innovation and business improvement needs, its current capacity and future potential and make recommendations for the type of assistance to be provided under the Programme. The audit gathered accurate, quantifiable baseline information on the business at the start of the Programme, such as turnover and employee numbers to allow for effective monitoring and evaluation at the end of the programme. It also included a high-level project plan with a brief breakdown of the proposed support delivery in key stages.
- 8-days tailored consultancy support with technical consultant to develop new products, processes and/or services, stimulating opportunities for job creation, increased productivity and competitiveness.
- Bespoke Action Plan for each participating business, incorporating short, medium and long-term actions with guidance on how to further progress the innovative activity supported as part of this Programme, and provide details of agencies where the business can access further support.

A summary of the support provided to each of the 18 businesses is provided as follows:

Overview

AJEA Products Ltd is a new product design and manufacturing company based in Cookstown, Co. Tyrone, who for the past 3 years have been developing an innovative flood protective system for homes and businesses 'AutoFloodguard'. AutoFloodguard – is a very new concept in the flood resilience market. It consists of a passive barrier system, which means it does not require any power source or human interaction to deploy.

Rationale for Support

AJEA Products required a process innovation support to identify an efficient and systemic assembly process for the AutoFloodguard. The business needed to technically define and graphically specify the entire assembly process so that future employees had a streamlined and quality assured process to follow. This involved identification and definition of each assembly process for the Auto flood guard system and building a detailed CAD model, including jigs/ fixtures to replicate each assembly process.

Result

A detailed assembly manual was developed using CAD screenshots, arrows, text, colour and descriptors to effectively communicate the assembly process in a systematic process. A series of storyboards for each subassembly and assembly process was created until the top level AutoFloodguard assembly was achieved. A potential failure modes and effect analysis (PFMEA) was carried out to critically evaluate each assembly and subassembly process. A series of CAD models were created using existing CAD components, with bespoke jigs and fixtures added to the CAD assembly environment to replicate a real life assembly process. These were created, assembled, coloured, exploded and rendered to achieve a real life like representation of the assembly process.



Ajea Autoflood Guard System

Summary of Impact against Programme Targets

Job Creation – Company expect to create 3 x FT posts in 2019 (March 2019-August 2019) including 1 F/T general operative at £18-20k, 1 F/T CAD operative at £21k and 1 F/T administrator at £16-18k.

Job Retention – 1 P/T Administrator

Turnover – Turnover remained static at £20,000.

Follow-on Support – Company signposted to the Invest NI Innovation Voucher Scheme for a further £5,000 funding.

Overview

Apex Fastening Solutions is a leading supplier of fasteners, fixings, engineering consumables and tooling throughout Ireland, specialising in Kan-Ban and JIT delivery to various manufacturing sectors.

Rationale for Support

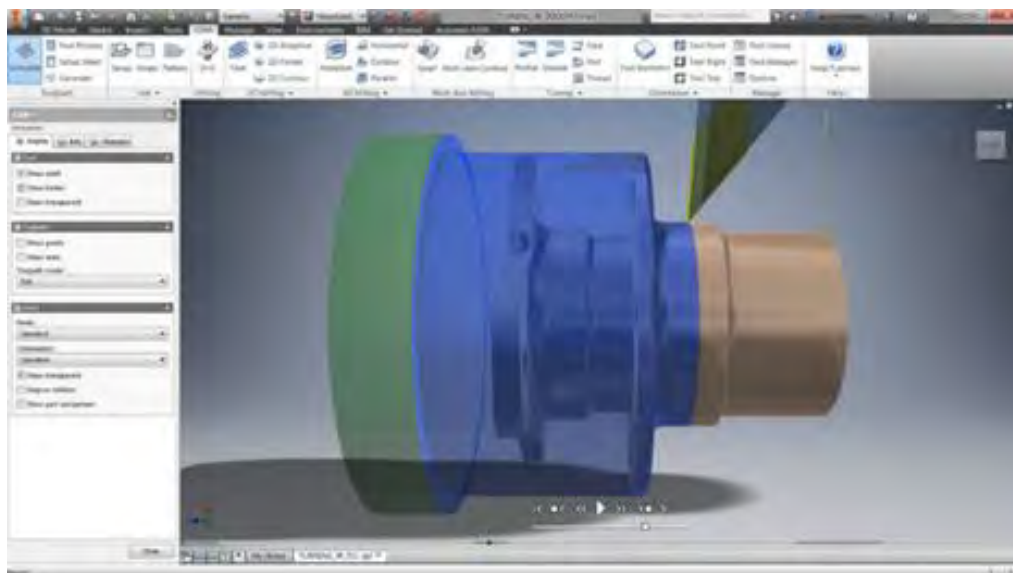
Apex are progressing with the manufacturing of bespoke fastening solutions to meet customer requirements which required an investment in machinery, new skills and a commitment to diversifying their business through product and process innovation. In July 2018, the business purchased a CNC lathe to allow the company to manufacture their own range of bespoke nuts, bolts, fasteners and fittings. This work was previously outsourced. The CAM package Apex adopted for the CNC lathe was unsuitable and unreliable, which created issues in their manufacturing processes and progress with new product developments. This was due to the lack of functionality on the CAM side especially where they required the ability to import and use custom tools in the CAM.

Result

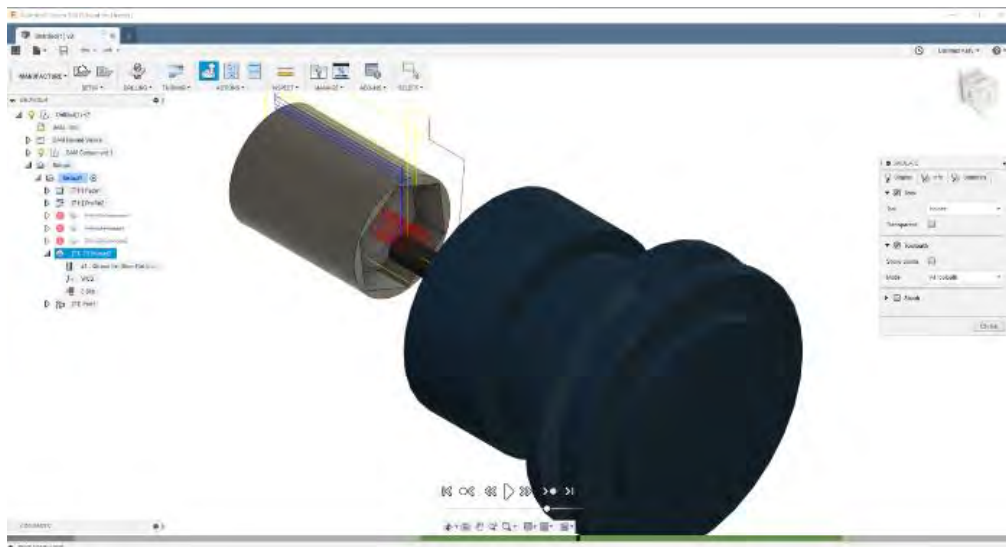
The 8 days technical assistance was based on sourcing, testing and programming suitable CAD-CAM software for their CNC lathe. Extensive research was conducted on 6 CAD / CAM software applications, with 3 applications trailed within the company. This included Autodesk Fusion 360, Autodesk HSM works and Autodesk feature CAM. Apex provided CAD drawings of parts to be turned so that the 3 software applications could be accurately trailed for suitability. The technical consultant worked closely with the machine operator to obtain critical dimensions to achieve a successful turning operation. A series of site visits were conducted to run the Feature CAM program on the Doosan lynx 200 CNC lathe. This software application was successfully imported onto the machine, allowing Apex to enhance their existing CNC lathe processes and improve their machining capabilities for the manufacturing of both existing and new products.



Doosan CNC Lathe



Trialling Autodesk HSM



Trialling Autodesk Fusion 360

Summary of Impact against Programme Targets

Job Creation – One new F/T CNC lathe operator job created in August 2018 at a value of £28k and expect to recruit a second F/T general operative position in March 2019 at a value of £22k.

Job Retention – Retained one F/T lathe operator at a value of £25k.

Turnover – Turnover of £2.1M year ending 2017. Year ending 2018 they reported a turnover of £2.8M – an increase of 33%.

Follow-on Support – Apex continue to avail of knowledge and assistance within SWC and have been signposted to Invest NI for financial help as well as further assistance in the development of digital technologies.

Overview

Formed in 1999 the BMI Group is the longest established manufacturer and supplier in the UK and Ireland for waste ejector trailers. They pride themselves on being the leading manufacturer and supplier of walking floor trailers within the UK and now boast a range of highly innovative trailers.

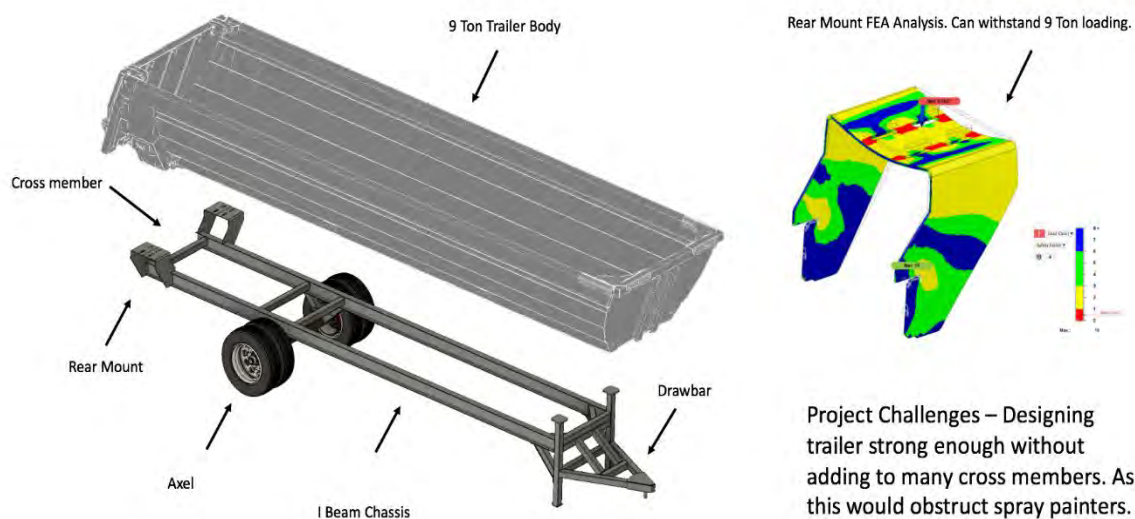
Rationale for Support

BMI required technical assistance to design and manufacture special purpose customised jigs to facilitate the production process with an emphasis on; reducing damage to products, reducing re-work and increasing productivity and output. BMI assessed their manufacturing process and identified a number of areas in which jig innovation is required. The focus of the Mid Ulster project was the most pressing need, which has been identified by the company as Production Jigs – for moving equipment throughout machining and assembling stages. The innovation project required the design and development of a universal dolly system with core purpose of safely transporting trailer bodies within the production environment. Their current workflow involved attaching a free hanging chain to a forklift truck and maneuvering the trailer bodies into the desired location. This workflow while it is easily adaptable to any trailer body, was causing considerable damage to the trailer as a result of chain scuffing.

Result

3D CAD software was used to design and develop a suitable dolly system compatible with the existing BMI trailer range taking into consideration suitable materials, trailer body geometries and fabrication methods. To aid the manufacturing and assembly of the new system, engineering drawings and a detailed cutting list were produced for BMI. A comprehensive assembly build manual was also compiled illustrating the assembly process step by step in order for the company to proceed with the manufacturing stage. This new dolly system will enable direct mounting to different trailer bodies, walking floor, ejector, and tipper trailers and provide a safe and secure alternative to manoeuvre products around the shop floor.

BMI Trailers – Mid Ulster Engineering



BMI Dolly System

Summary of Impact against Programme Targets

Job Creation – 0 new jobs created as a result of the consultancy support which was focused on improving BMI's process innovation to facilitate the production process.

Job Retention – 60 business jobs retained, but not as a direct result of the process innovation.

Turnover – £13m turnover at the commencement of the programme and a £14.5m turnover at the end – an 11.5% increase.

Follow-on Support – BMI continue to avail of support at SWC including upskilling in the area of Leadership & Management, Hydraulics and Business Improvement. This funded DfE Skills Focus Programme offers up to 75% off the cost of these training programmes.

Overview

For over 40 years, Crooks Trailers design and manufacture a range of trailers including livestock trailers, flat beds and plant trailers. The company also supply various trailer parts including brakes, lighting and suspension units. The products are currently made and assembled at their Dungannon base and are sold in Northern Ireland and the Republic of Ireland predominately to the agricultural market.

Rationale for Support

Crooks identified a new product development opportunity for a sheep split deck system for their existing livestock trailers. The company felt current sheep split deck systems for trailers were not user friendly and cause a burden to the customers. The solution provided by all trailer manufacturers is a removable aluminum deck system that can be installed after a trailer is purchased. This solution however was prone to jamming, component failure and causes unnecessary stress for users. Crooks therefore required support to develop a new sheep split deck product that was more reliable, contained less parts and could be a permanent feature of the trailer. Crooks needed technical support to design an innovative split deck system through 3D CAD.

Result

A 'tail-lift design' CAD model suitable for retrofitting the new product into their existing trailers was designed. To achieve this, Crooks existing livestock trailer that the sheep deck system would be applied to, was reverse engineered which involved deconstructing the trailers dimensions, measurements and structures and accurately recording these for the 3D CAD concept design of the new split deck system. The structural integrity of the newly designed split deck system was tested and verified through Finite Element Analysis (FEA) simulation. Total maximum load capacities were generated, confirming that a maximum of 3 sheep could access the floor at any one time. Using the Photoworks 360 element of Solidworks software, 10 photographic renderings were produced for the client. The renderings included three basic front, top and left hand views of the trailer as well as 2 isometric views. The last five views included isometric and split views of the trailer with the upper decks installed and in their stored position and with the rear door open with the ramps in the loading/unloading position.

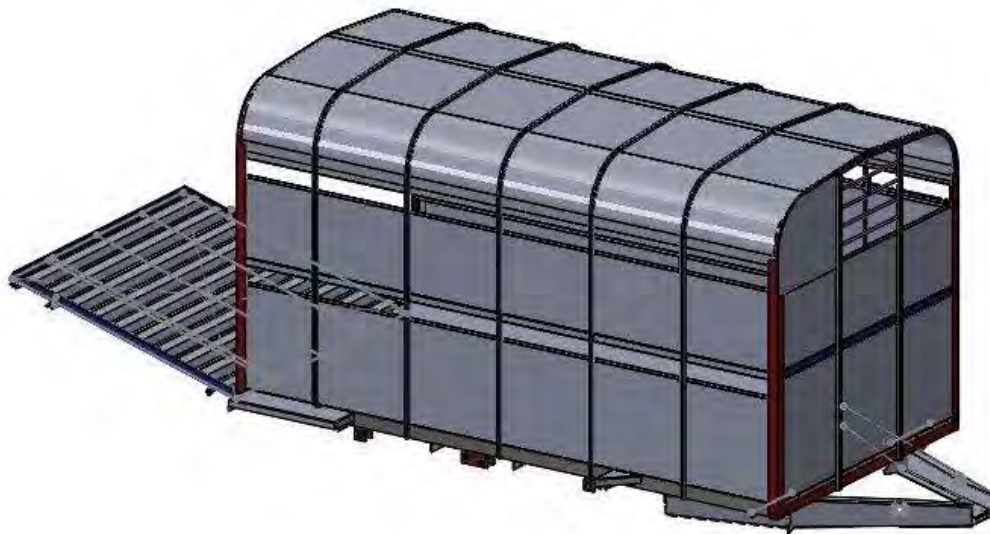
Summary of Impact against Programme Targets

Job Creation – 0 new jobs created as the product has not reached manufacturing stage.

Job Retention – 7 jobs retained at a value of £160k.

Turnover – £0.5m turnover at the commencement of the programme and a £550k turnover at the end – a 10% increase.

Follow-on Support – Crooks continue to avail of support at SWC including upskilling in the area of Leadership & Management and Digital Marketing funded by DfE Skills Focus Programme. This funded DfE Skills Focus Programme offers up to 75% off the cost of these training programmes. Crooks are also undertaking a £5,000 Invest NI innovation voucher with SWC to support further R&D for new product development.



Sample CAD model for Sheep Split Deck System

Overview

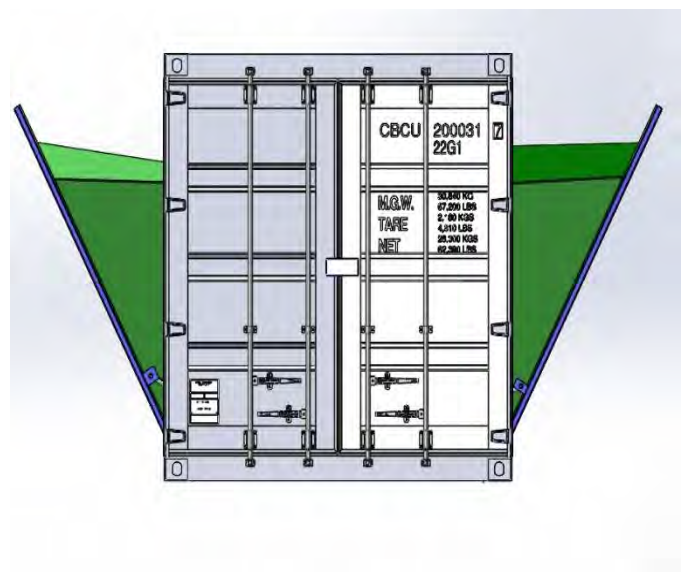
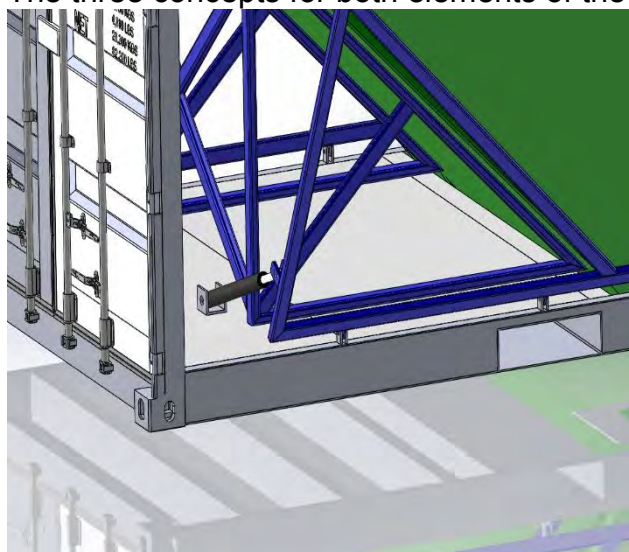
DEV Automation design, manufacture and supply a wide range of bag filling machines from manual to fully automated systems, bulk filling and material handling systems, robot and palletising systems bag closing equipment. They also supply a range of high-speed form fill and seal bagging and bailing systems, stretch hooding machines, control panels and end of line automation. The business also primarily work in the coal and animal feed industry, exporting their products to the Republic of Ireland and UK market.

Rationale for Support

Dev Automation required new product design support for an innovative portable high-speed weighing machine to weigh free flowing material at volume and speed. This new product would add to their existing product portfolio and would be targeted at various markets such as shipping ports and warehouses. The product will be useable in both containers or stand alone in a warehouse. Although there were similar devices on the market, the businesses USP was the speed which the flowing material can be weighed at and the portable nature of the product.

Result

Through the Programme Dev Automation received assistance in the 3D CAD design of a hopper and winch system for the new weighing machine. Initial patent research was undertaken to review the design of existing products on the market and subsequently three concepts for the hopper folding mechanism and three concepts for the winch system were designed to demonstrate basic parts and functionality. The three concepts for both elements of the



unit were reviewed with the business, selecting two final concepts for further 3D modelling. Components for the selected folding hopper mechanism and winch system were added to provide detailed 3D models of parts and functionality. The business are now in a position to convert the 3D designs into engineered drawings ready for manufacture.

Dev Automation – 3D CAD Designs

Summary of Impact against Programme Targets

Job Creation – The Company anticipate 1 F/T fabricator post to be created valued at £18k.

Job Retention – 1 F/T job retained at £9k.

Turnover – £230k turnover at the commencement of the programme and a £230k turnover at the end – a 0% increase.

Follow-on Support – Signposted to the DfE InnovateUs and Invest NI Innovation voucher funded programmes for further R&D assistance.

Overview

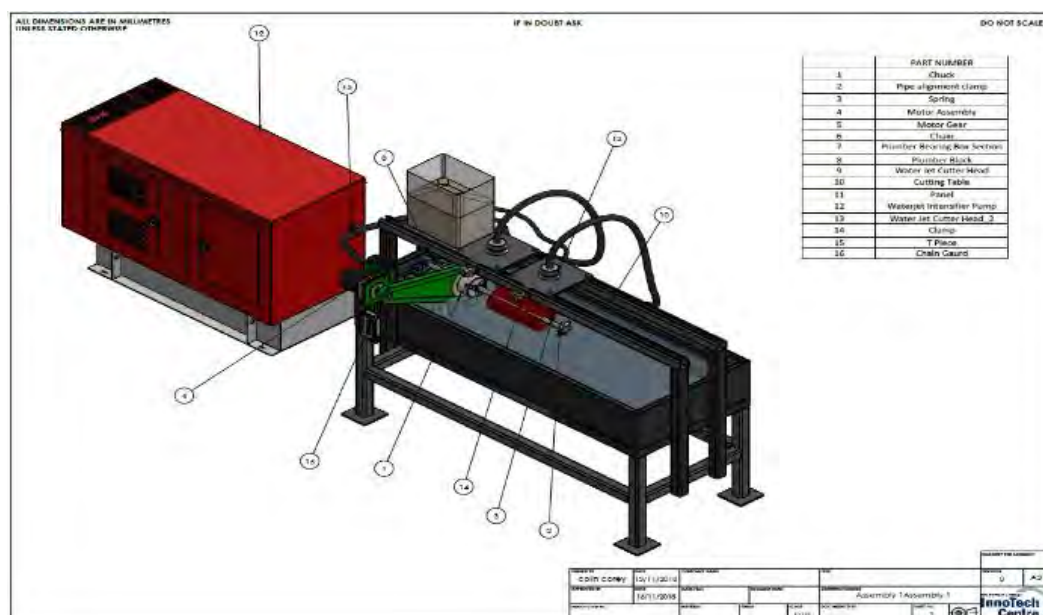
Euro Springs (Ireland) Ltd, established in 1997, has become a highly successful coil spring manufacturing company based in Co Tyrone. The company manufacture a range of springs including; compression springs, tension springs, Camber/Tension Bars and agricultural springs. They serve the needs of a wide range of users including; Screen Manufacturers, Agricultural Machinery Manufacturers, Precision Engineers and Roller Shutter Door Manufacturers.

Rationale for Support

Eurosprings required technical assistance to develop and design a new finishing process for integration into their spring manufacturing using waterjet technologies to support digital fabrication within this business. They required technical assistance to design a bespoke clamp to secure the springs during the waterjet finishing process. Spring finishing was originally carried out using an abrasive 18" saw blade and a milling machine. This process was traditional, inefficient and adversely impacting on productivity of the factory floor. In addition, the blade is prone to wander, meaning the finishing had to be frequently re-worked and scrapped. This caused excess waste and manufacturing costs which could be avoided if an innovative spring finishing process was integrated. The client requested the design of a dual head cutting system that would speed up the facing process.

Result

A site visit was undertaken to investigate the current spring finishing process and review the associated challenges with the grinding and cutting of the spring ends first



hand. A 3D CAD concept was designed, identifying and modelling the various components required to deliver the cutting part of the operation. This included a pipe alignment clamp, a 3-jaw lathe chuck and plumber blocks.

Summary of Impact against Programme Targets

Job Creation – The Company anticipate 1 F/T Eurozone Sales Rep to be recruited at £30k (awaiting decision on EU Exit before recruiting – April 19)

Job Retention – 15 F/T job retained at £248k.

Turnover – £1.8m turnover at the commencement of the programme and a £1.93m turnover at the end – a 7% increase.

Follow-on Support – Euro Springs are working with SWC to submit an InterTrade Ireland Fusion Application to fund the recruitment of an engineering graduate. This is valued at £39-56k for a 12 or 18 month period.

Overview

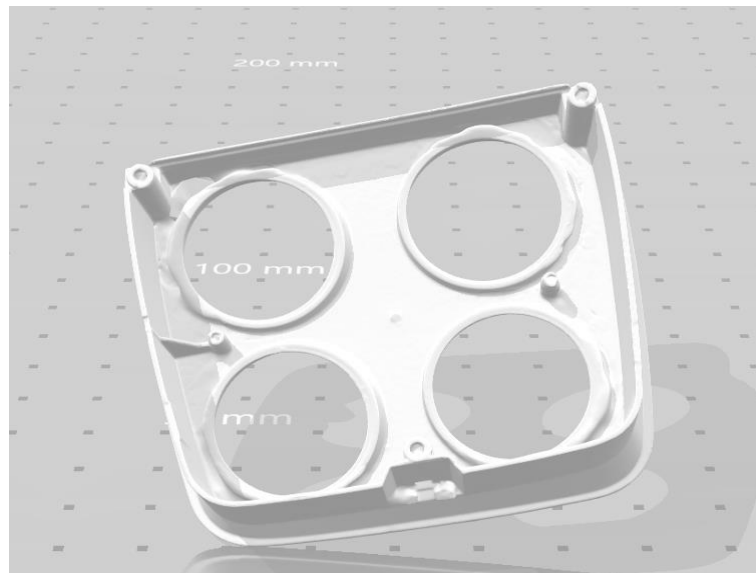
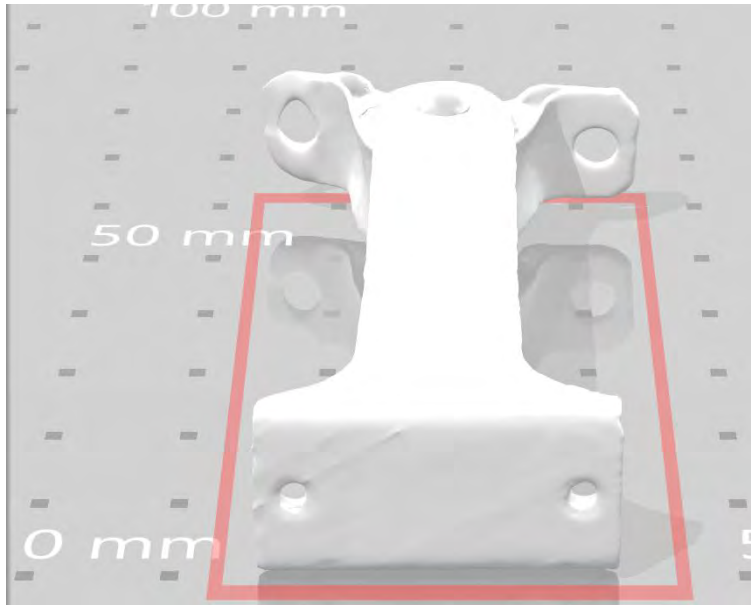
Fibretec is a glass fibre manufacturer experienced in providing glass fibre and fibreglass supplies throughout Northern Ireland. Currently they design and manufacture composite parts and tools for the automotive industry in both the commercial and motorsports markets. Current customers include Wright Bus, Montgomery Motorsport Ltd, C Bradley Motorsport. Products which they manufacture include fibreglass bonnets, bus parts/ bodywork, bumpers, steps and custom panels. Services provided also include unique car restoration and upholstery services.

Rationale for Support

Fibretec requested specialist support to reverse engineer and prototype existing car dash components using 3D scanning and printing technologies. This was to enable the business to restore parts that were no longer available on the market such as those for classic cars. The business were keen to explore the innovative process of 3D printing and how it could be integrated into their current manufacturing process to support the repair and restoration of existing parts and also new product development.

Result

The innovation support provided included the 3D scanning of physical components using high accuracy laser scanning equipment to reverse engineer and provide capability for re-engineering. This was achieved using the Hexagon Arm laser scanner and Geomagic Control to 3D Scan and create a polygonal mesh file for 3D printing. Using Meshmixer and Geomagic Control software, the car components scan data was repaired to support conversion into robust 3D CAD models. Using 3D printers, the 3D models were printed using materials such as Polylactic Acid, Graphene enhanced filament and Polycarbonate. Fibertec now have an insight into digital manufacturing technologies and how they can be embedded into the manufacturing process to support both productivity and business growth through innovation.



Imagery of 3D Scan Data of Car Dash Components

Summary of Impact against Programme Targets

Job Creation – The Company are currently recruiting (March 19) for 2 full time general operatives (£18k each) – one a replacement, the other a new post created due to increased demand.

Job Retention – 2 F/T job retained at £36k.

Turnover – £139k turnover at the commencement of the programme and a £137k turnover at the end – a 1% decrease due to loss of staff member and issues recruiting for backfill and additional staff.

Follow-on Support- Fibre Tech have requested further support from SWC through the DfE funded InnovateUs programme (£6,000) for upskilling in design software and 3D printing.

Overview

JMS Engineering are at the forefront of sheet metal fabrication. They are a subcontracting fabrication business working with customers including CDE, Tobermore Concrete and Windell. Established in 1994, they have continually adapted their processing capabilities in order to meet market demands. Until recently JMS only provided maintenance services for Tobermore, but over the last 3 years have diversified and invested over 1 million in the latest processing technologies to cater for a wider range of customers. JMS now provide Flat Sheet and Tube Laser Cutting, Folding, Fabrication and Finishing under one roof, meaning they are a one-stop shop for any subcontract fabrication.

Rationale for Support

JMS required process innovation support as they were experiencing significant challenges in the manufacturing process surrounding inventory, motion, waiting time, processing and quality. Collectively these were adversely impacting on the productivity and efficiency of the business. JMS needed technical support to streamline and better manage their manufacturing processes and implement a number of lean innovations, particularly in the area of 5S, Line Balance, Layout, Waste, and Workplace organisation.

Result

Onsite consultations with the Operations Manager were conducted to analyse JMS's existing manufacturing processes and to identify the primary factors that were adversely impacting on the productivity and efficiency of the business. The on-site analysis focused on a comprehensive examination of the businesses existing plant, manufacturing processes, workplace environment, material flow, material storage & dispatch and inventory management. The design of company specific Kanban's were produced which involved the consultant drawing a visual model of their plant, to observe the flow of work moving through a Kanban system and identify blockers, bottlenecks and queues that could be improved through the implementation of lean techniques. The consultant developed a bespoke plan and new layout plan to improve flow of material, and create simple 'systems' to allow this to be implemented. The process innovation improvements support has enabled JMS to implement change, improve their ability to service existing customer orders and be in a better position to deal with the continuous increased demand represented by the 48% turnover increase during the programme period.

Summary of Impact against Programme Targets

Job Creation – The Company have created 1 F/T laser operator job valued at £21k due to better workflow and usage of machinery. They also recruited 1 P/T account assistant in Aug 18 due to increased workload valued at £8k.

Job Retention – 25 F/T and 5 P/T jobs retained valued at £425k.

Turnover – £1.42m turnover at the commencement of the programme and a £2.1m turnover at the end – a 48% increase.

Follow-on Support- JMS are working with SWC to access further support in Business Improvement and Health & Safety upskilling, through the DfE Funded InnovateUs (£3,000) and Skills Focus programme (75% funding on accredited training). JMS are collaborating with InterTrade Ireland to access skilled assistance and/or a funded graduate recruit.

Overview

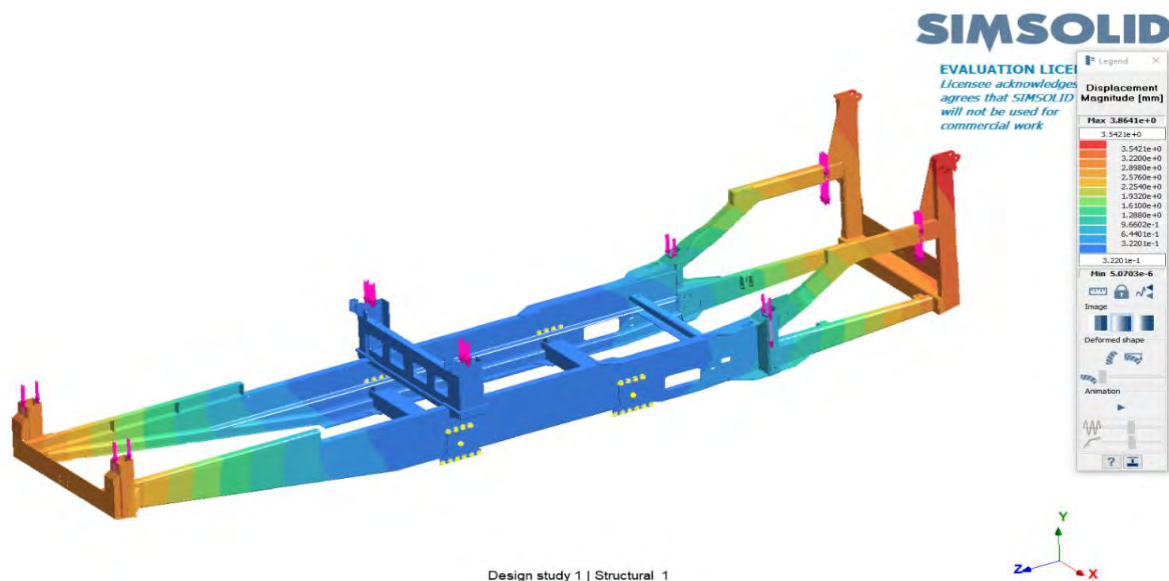
Maximus design, manufacture and supply Crushing and Screening equipment for the aggregates industry. Founded in 2004, Maximus Crushing and Screening Ltd is an independent, global manufacturer and distributor of quality Crushing Equipment & Screening Equipment for a wide range of applications.

Rationale for Support

Maximus had recently designed two new screening machines to extend their product portfolio. Prior to manufacture they need to ensure key components were structurally sound through finite element analysis (FEA) of the CAD designs. The project focused on completing Failure Mode Effect Analysis (FMEA) on a new machines chassis, to understand what materials / parts need to be added or removed from the machine. Maximus had no experience of undertaking FMEA within the company and no skilled individual to allocate to this critical design task.

Result

The support offered to the client was to assist in the development of a screener for the materials handling industry. The CAD files for the new screening machine were reviewed and converted for FEA purposes with simulation undertaken on the chassis, screen box and the side-wall of the screen box using SimSolid software. Maximum stresses and displacement values were constructed through the simulation analysis to influence further design amendments before product manufacturing. The consultancy support has also enabled Maximus to explore the use of FEA within new product development. Through this simulated testing, they can virtually test new ideas, quickly and efficiently evaluate performance and improve quality before the machine reaches manufacturing stage.



Maximus Screener FEA Simulation Testing

Summary of Impact against Programme Targets

Job Creation – Currently recruiting for 1 F/t engineering position valued at £30-35 (March 19).

Job Retention – Sustained 1 F/t engineer valued at £35k as a direct result of the programme. All 110 jobs within the business have been sustained.

Turnover – £14.6m turnover at the commencement of the programme and a £19m (est) turnover at the end – a 30% increase.

Follow-on Support- Maximus have continued to collaborate with SWC through the DfE funded 'Connected' Programme and a Knowledge Transfer Partnership application to be submitted in April 19 valued at approx. £60k.

Overview

Mclvor Aviation are aircraft ground support equipment suppliers and have a vast amount of experience working in the aviation industry. They manufacture a diverse range of aircraft and ground support equipment including, aircraft tugs, aircraft stairs, cargo loaders and aircraft de-icers which are sold to airports worldwide

Rationale for Support

The company requested new product development assistance to design a new runway sprayer, a new product to the aviation market. Currently runway spraying devices are manufactured using aluminium which corrodes within a 3 to 4 year period. As a result, the sprayers are no longer fit for purpose and customers are forced to purchase a new sprayer. Following market research within the industry, the company sought to develop a new runway sprayer using stainless steel as the material which would not be prone to corrosion, from a result of chemical reactions between it and the surrounding environment.

Result

Mclvor Aviation received 3D CAD support to create multiple design concepts for the new runway sprayer device. The consultancy included the design of the de-icer machine showing the machine in transport and working modes. The design also included part design, sub assembly and assembly drawings. The newly designed product was visible via CAD images produced during the design phase of the project. This new design will extend the lifeline of the de-icer unit. The de-icer will be mobile i.e. pulled behind a tractor and powered externally with the tractor. The de-icer will thus be easy and quick to set up on site when in use. The company have now reached a point where they can now manufacture the de-icer machine to the specified drawings.



CAD Models of New Runway Sprayer

Summary of Impact against Programme Targets

Job Creation – 2 F/T fabricator posts to be recruited in Oct 2019 when manufacture of the product is underway. These posts are valued at £25k each.

Job Retention – Sustained 4 F/T post within the company valued at £62.5K.

Turnover – £1.2m turnover at the commencement of the programme and a £1.4m turnover at the end – an 8% increase.

Follow-on Support- the business has been signposted to the Invest NI innovation voucher scheme (£5,000) to seek further R&D support for new product development.

Overview

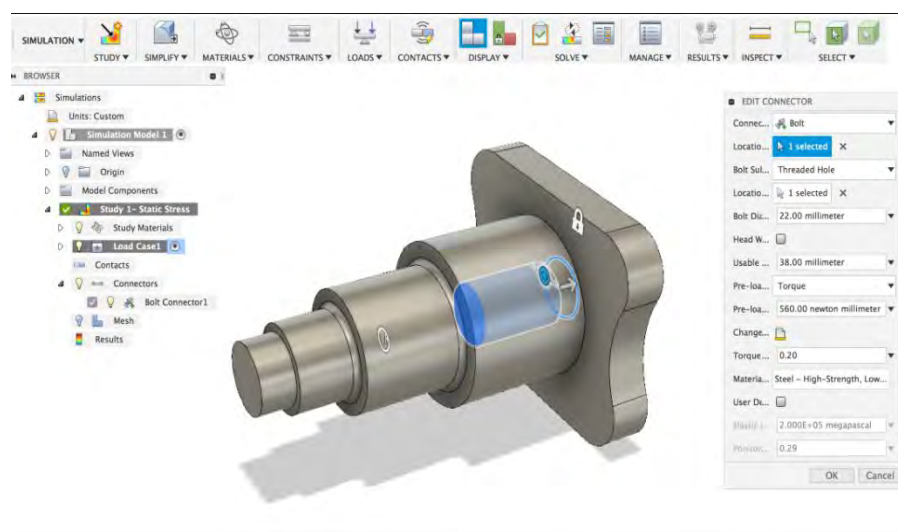
Sean Nugent established Nugent Engineering Ltd in 1984, his sons Shane (MD) and Damien (Sales Support) are the shareholders and directors. The company manufactures a range of livestock handling equipment and CAT 1 trailer range. Nugent products are sold within its home market and sales extend to GB, Australia, France, Germany, Austria, Belgium, Switzerland, Scandinavia, and the Netherlands.

Rationale for Support

Nugent Engineering are in the process of moving away from importing stub axles and instead manufacturing their own locally. This will result in less reliance on suppliers, cost saving, increased quality, and a conscientious move that will help the company move closer towards their goal of becoming more self-sufficient. The business required support with Finite Element Analysis to identify maximum stresses and deflection expected from their stub axle assembly, to allow them to make appropriate recommendations with regards to safe loading limits and determine axle life expectancy.

Result

Finite Element testing was undertaken on the stub axle assembly for use on a range of agricultural and equestrian trailers. CAD models for the stub axle were converted for FEA simulation with various constraints and loads added as per real life data. Following analysis relevant design modifications were constructed to ensure the safety and performance of the final design in preparation for manufacture. Nugent can now make appropriate recommendations about safe loading limits and determine axle life expectancy.



FEA Simulations on Nugent Trailer Stub Axel

Summary of Impact against Programme Targets

Job Creation – 2 F/T welding posts to be recruited in the upcoming year due to increased output valued at £18k each (total £36k)

Job Retention – All jobs retained across the company (85 F/T and 2 P/T) valued at £1.5M

Turnover – £8.8 m turnover at the commencement of the programme and a £9.7m turnover at the end – a 10% increase.

Follow-on Support- the business have continued to collaborate with SWC through the Assured Skills Welding Academy to train and recruit suitably skilled apprentices.

Overview

Oakfield Engineering are a micro-company who machine all sizes of turned and milled components for manufacturing businesses and conveyor drums for the quarry industry. They supply precision engineering parts to manufacturers and plant maintenance departments of heavy plant, conveyors and re-cycling equipment. Services include CNC batchwork, conventional machining, milling, drilling and jig manufacturing. Their customers include Strickland Ireland, McAuley Trailers and Glenshane Eggs, offering both breakdown services and manufacturing of small components.

Rationale for Support

Oakfield Engineering were keen to extend their current business model by designing and bringing to market their own agricultural products, specifically a new quad trailer. However, the business had no capacity to design and structurally test a 3D model of the proposed product. The quad trailer had an innovative design feature; the ability to lift and transport farm bails. The product is aimed at small holding farmers who use quads as their main method of on-farm transportation.

Result

The nature of the support was the design and development of a 3D CAD prototype for the new product. Oakfield have now designed and prototyped a small quad trailer for lifting and moving a large round bale. This new product design enables the movement of round bales on small holdings and confined yards without the need for a tractor or telescopic handler. By taking a fresh approach and reviewing existing solutions the concept of designing a small trailer which could solve the clients' needs was found. Using a single actuated hydraulic cylinder, the trailer lifts and places the bale onto the chassis bed. Not only this but when the trailer is not in use for transporting and moving bales, it can be used as a general flatbed trailer. The solution will not only be more affordable but also more manoeuvrable and agile than competitors currently on the market.



CAD designs for new trailer with hydraulic cylinder



Prototype Testing of New Trailer Design

Summary of Impact against Programme Targets

Job Creation – Now the concept has been proven they are in a position to proceed with the manufacturing and marketing of the new product. It is anticipated this will provide 2 F/T posts at a value of £36k in May 19.

Job Retention – Oakfield have retained one job at a value of £18k.

Turnover – Since Oakfield are currently in the development stage of their design they have not yet seen any return on their product. They have maintained their turnover on the previous year (£48K) which is a success as they have invested time and money spent on new product R&D.

Follow-on Support- Oakfield successfully availed of the knowledge and assistance within South West College through the InnovateUs programme (£3,000) for additional product and prototype development support for the trailer. They have also been signposted to Invest NI for financial help as well as further assistance in product development such as Innovation vouchers for any new ideas generated (£5,000). The company will target this source of funding when they have another new product development project.

Overview

Oddball Engineering offers a bespoke engineering service and was formed in response to client's requirements for the design of unique, quality items that are unavailable elsewhere. Their mission is to provide an ever-growing customer base with bespoke engineered products such as outdoor lighting, fencing, railings and agricultural products to meet individual needs. The company's main market / customer is agricultural which has led to the introduction of an extensive range of products for this industry including cubicles, dividing gates and feed barriers etc.

Rationale for Support

Oddball Engineering were exploring the possibility of introducing a new cattle crush product to their livestock handling range and into the agriculture industry. Alternative versions of the product were on the market but the proposed new product was unique and offered added value that did not exist on the market. The proposed cattle crush was a new design that will allow animal handling devices be fitted/ attached to the crush with ease and therefore make manual handling of the animal easier. The company had seen a gap in the market for a unique cattle crush for the agricultural market. This unique cattle crush needed to be designed in a specific manner to allow ease of installation. The product also needed integrate with existing other products e.g. head scope, backing gate etc.

Result

Through the programme the company received assistance in the 3D CAD design of the cattle crush. The support provided included the CAD concept and detailed engineered design of the cattle crush showing how the unit is assembled. The design also included part design, sub assembly and assembly drawings. The main output after the consultancy days was the 3D CAD model of the unique cattle crush, tested under finite element analysis. The company have now reached a point where they can manufacture this unique cattle crush to the specified drawings and thus are in a position to launch a new product into the market.

Summary of Impact against Programme Targets

Job Creation – 2 F/T welding/fabricators to be recruited in 2019 to manufacture new machine valued at £18k each per annum (total £36k).

Job Retention – 1 F/T job retained across the company valued at £18k.

Turnover – £240k turnover at the commencement of the programme and a £350k turnover at the end – a 46% increase.

Follow-on Support- Oddball have previously received Invest NI & SWC SME support and therefore weren't signposted to these schemes. SWC have signposted them to the KTP programme for embedding of skills within the company; however an application has not yet been submitted.

Overview

Quinn Building Supplies celebrated 40 years in business in 2018 having grown from a basic builder's merchants to providing construction retail and timber mould design and manufacture. They successfully expanded into the design and manufacture of timber roof trusses and continue to expand their service offerings.

Rationale for Support

Quinn's identified a new innovative product for their truss manufacturing plant – a modular component timber truss and joist for roofing and flooring. The prefabrication will ensure the modular truss or joist will be built off-site as opposed to on-site. The components will be manufactured and sub-assembled in the factory, prior to transporting to where the structure is located for final assembly. Quick assembly will increase productivity whilst reducing labour and transportation costs. The company had limited advanced design software and therefore required technical support to 3D CAD prototype concepts for the new modular trusses and joists. They have no access to 3D CAD or BIM modelling software and needed this step completed before going into testing and production.

Result

Quinn Building Supplies received guidance and advice on suitable CAD systems for creating their design concepts, working drawings, renders and technical drawings in order to complete the project. Following this, their existing 2D CAD drawings were translated and recreated using 3D Solidworks. Structural components were created as well as the internal non-load bearing elements. For each of these parts, sketches, 3D renders and assembly files were created.



Summary of Impact against Programme Targets

Job Creation – Recruited 1 F/T job in December 2018 at a value of £18k and 1 F/T in May 2019 valued at £24k. A further two P/T positions in August 2018 at a value of £12k due to increased workload.

Job Retention – Retained all 34 F/T and 2 P/T jobs across the company at a value of £730K.

Turnover – £3.98m turnover year ending 2017. Year ending 2018 they reported a turnover of £4.18M – an increase of 5%.

Follow-on Support- QBS continue to avail of knowledge and assistance within South West College, successfully submitting an application to InnovateUK for a two year KTP project in partnership with SWC in order to fully develop a fully off site modular housing construction system. This is valued at £100k. Further assistance for subsidised accredited training is also available when required by the company.

13 February – 15 November 2018

Overview

Specialist Utility Plant Hire (SUPH) Ltd provides supply and maintenance services of overhead power line machinery to contractors across Northern Ireland. They provide backup services for the installation of overhead power lines and also specialised consultancy services for machinery specification. Recently they have also become involved in the design and manufacturing of specialist products for their customers in the telecommunications sector. They have established a very strong customer base including TLI Group, a utility infrastructure consultancy and construction company, operating in Ireland & the UK who design and build overhead power lines, electrical substations and Telecom Networks.

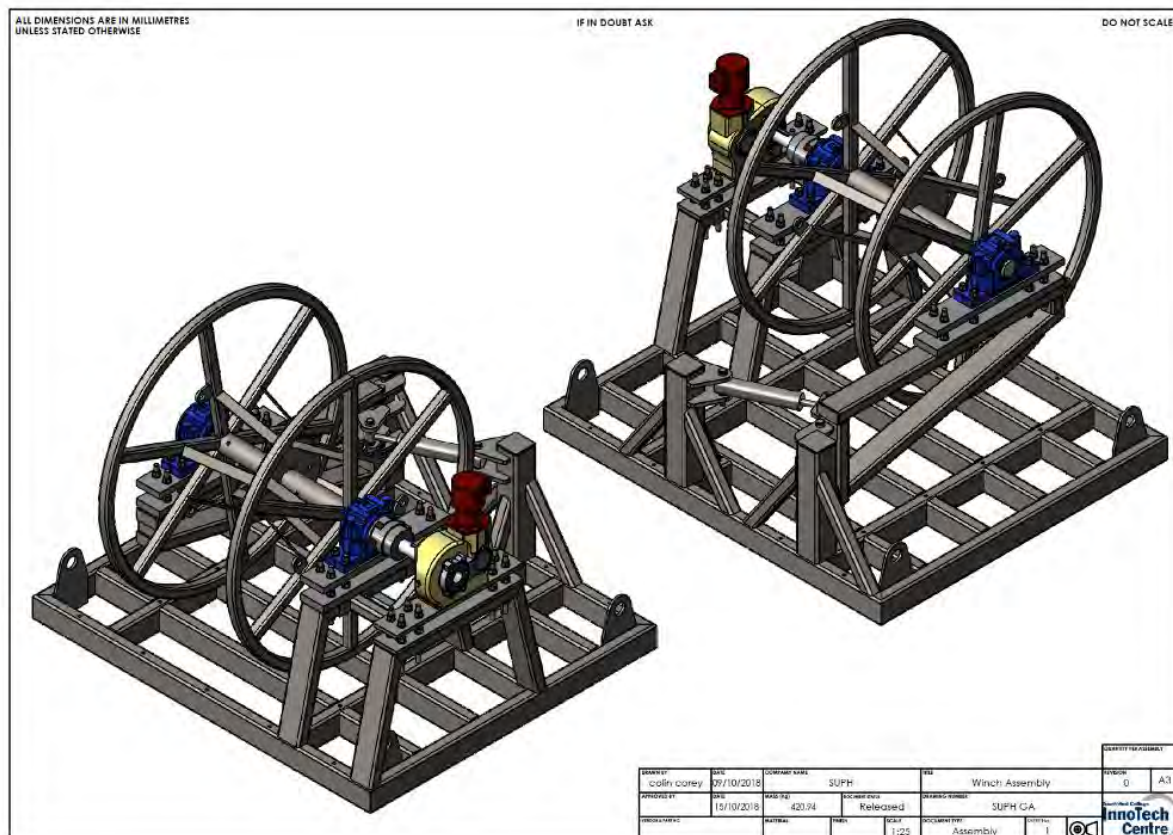
Rationale for Support

SUPH were approached by their customers to design and manufacture a winch for cabling that is used for overhead power lines. Currently the utility companies use a front loading winch attached to a wheeled machine. The problem with this system is that the vehicles tend not to be suitable to different terrains in adverse weather conditions. In addition, the winches are created by individual engineers for each of the utility companies meaning there is no standard design. This makes component manufacturing and repairs difficult. In addition, the winch system tends to be fixed permanently to the wheeled machines meaning they can only be used for the task of installing or removing overhead lines. Thus, there was a need for an innovative product solution that can easily be transported and adapted to various sites in all conditions. There is currently no other product like this on the market, yet there is a clear demand with high commercial value. It is anticipated that the new product will be manufactured on site and will be sold for approx. £10-15k.

Result

The support offered to the client was to assist in the development of an innovative winch system specifically for the dismantling/erecting of cabling in the High Voltage industry. 3D CAD concepts using weldments (structural steel) and sheet metal were developed and discussed with the client to formulate the best possible design. Finite Element Analysis (FEA) was conducted to verify the integrity of the design and to ensure it meets the required design specification and an evaluation of the hydraulic system was also conducted. It's expected that the client will now go on to manufacture a prototype winch based on the 3D CAD concepts designed through the programme. Once manufactured it will be tested by the business then sent out to client for a more robust and prolonged testing period in the field to evaluate how it performs on location. If the prototype testing proves successful, the client can then

negotiate with the suppliers on the cost of the components and begin to market the new product.



CAD Concepts of New Hydraulic Winch System

Summary of Impact against Programme Targets

Job Creation – 2 F/T fabricator posts to be recruited in April 2019 when manufacture of the product is underway valued at £17k each (total £34k).

Job Retention – 2 F/T jobs retained in the company valued at £20k each (total £40k).

Turnover – £100k turnover at the commencement of the programme and a £100k turnover at the end – a 0% increase.

Follow-on Support - SUPH are only starting to explore R&D and have thus been signposted to Skills Focus for relevant upskilling (75% funded), Innovation vouchers for product design support (£5,000) and Dungannon Enterprise Agency for business plan assistance.

Overview

Strickland are Europe's largest supplier of a wide range of parts for earth-moving and demolition / recycling equipment, including couplers, excavator buckets, grapples and pulverisers. Strickland Ireland is the manufacturing company providing products for their sister companies Strickland MFG and Strickland USA. The company offer both in-house design and a wide range of off-the-shelf products. The company's Mid-Ulster base was set up to manufacture S-Lock hydraulic quick couplers, a device which is used to quickly change attachments safely.

Rationale for Support

Strickland Ireland were using CNC milling machines in their manufacturing processes, however they weren't being used to full capacity reducing their productivity, cutting capabilities and increasing their costs. Due to a lack of knowledge on the correct CNC software, programming methods and machine capabilities the company had been forced to subcontract out 50% of part machining costs (approx. £90 per part) for their 5tonne and 8tonne bottom hanger buckets. This was significantly adding unnecessary product costs and reducing the productivity of the manufacturing process as they are over-relying on their sub-contractors. Strickland therefore requested process innovation support to improve their CNC milling processes to reduce cost of manufacturing for both existing and new products, whilst also improving productivity and innovation within the business.

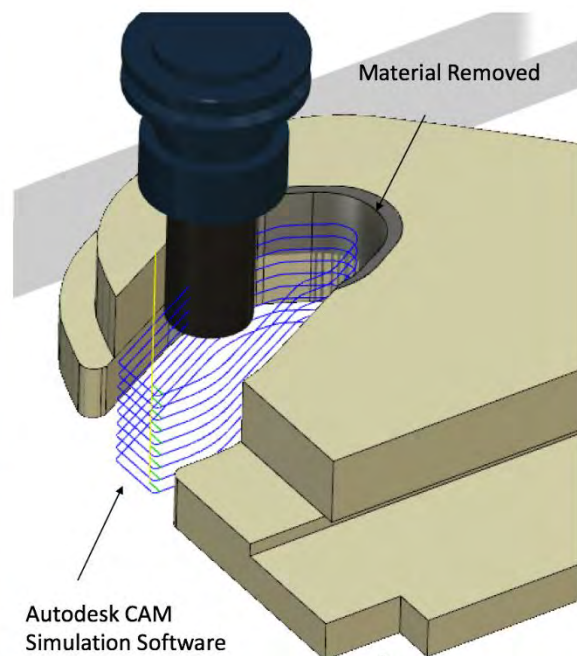
Result

The nature of the support included 8 days technical assistance to source and program suitable CAD-CAM software for their CNC milling machine so it could reach its full capacity in the manufacturing process and improve existing cutting capabilities. A CNC audit was carried out to identify areas for improvement within the current CNC manufacturing environment, which included monitoring the existing workflow and identifying inefficiencies with regards to material handling, machining operations, material waste, cycle times etc. Staff now have an increased awareness of productivity and quality issues within their business and have a better understanding of how these problems can easily be improved upon through better utilisation of CAM software, CNC tooling and operator training.

The Machine Operator received specific training tailored around the topic of high speed machining. This training provided important information on advanced tooling,

tool holders, feeds and speeds, programming language and so forth. The operator was involved in the process of creating CAM programmes and manual programming the machine through the machine controller. This training has improved operators job satisfaction and confidence within the job role and will have a long-term positive impact on productivity and product quality within this area of the business.

Key staff are more aware of the role sub-contractors play within their business and how reliance on sub-contractors can have a negative effect on their goal to develop more efficient processes and become self-sufficient in the long term. Components which have previously been machined through utilising sub-contractors can now be machined in house, in doing so helping to retain ownership of the quality control process and offering a competitive quality and cost saving advantage against competitors.



CAD / CAM software & testing

Summary of Impact against Programme Targets

Job Creation – 1 F/T Fabricator at £18,000 per annum recruited in July 18. 2 F/T production fitters created in February 19 valued at £20k each.

Job Retention – 2 F/T (1 F/T Machinist & 1 F/T Programmer / Supervisor) retained at a total value of £54.5k.

Turnover – £2.8m turnover at the commencement of the programme and a £3.8m turnover at the end – a 36% increase.

Follow-on Support- . Strickland have received CAD Training (£3,000) through InnovateUs in July 18 and are collaborating with SWC on the Assured Skills Welding Academy in August 18.

Overview

Surfaceform design and manufacture a range of bespoke plaster moldings aimed at both the commercial and private market, supplying customers across the UK, ROI & Europe.

The company takes pride in its ability to deliver a diverse range of surface solutions that infuse this sumptuous traditional form with the very latest ideas. Surfaceform are a highly recognised name within the industry with offices in Cookstown and London. Surfaceform have worked on exciting projects throughout the UK, Europe and Hong Kong, including residential projects at One Hyde Park and The Bishops Avenue as well as commercial projects like Harrods, Selfridges, Legal & General Offices and Google's offices, amongst others.

Rationale for Support

Surfaceform had identified a new market opportunity for the design and manufacture of molded artistic forms. The development of this market opportunity would introduce a new product to the company's existing portfolio of manufactured surfaces allowing them to target a wider range of private customers. The company required 3D CAD assistance to design approx. 6 new artistic forms in preparation for creating molds for the manufacture of these new products. The company were sub-contracting out this design work as they had no in-house expertise.

Result

The company received 3D CAD assistance to design 6 new artistic forms. The technical assistance implemented primarily focused on; product research, 3D CAD concept modelling and rendering into technical animations and photo-realistic imagery. The main output following the 8 days' consultancy was the development of 6 fully rendered computer-aided design models which the client can use to begin the mold manufacturing process. Furthermore, the rendered imagery produced will be used to demonstrate with customers Surfaceform's ability to manufacture bespoke, innovative and personal finished artistic forms.



Sample Artistic Form

Summary of Impact against Programme Targets

Job Creation – 1 F/t admin post at £13,500/yr recruited March 2019 due to increased orders.

Job Retention – All jobs retained across the company including 6 F/T and 2 P/T posts total value £62,399.

Turnover – £1.1m turnover at the commencement of the programme and a £600k turnover at the end – a 46% decrease resulting from a significant contract loss.

Follow-on Support- . As recruitment of technical skilled staff is difficult, the business were advised on the KTP and Fusion scheme. The Skills Focus programme was also provided as another option if they would prefer to upskill existing staff in CAD. No follow-on support has yet been accessed by the business.

Overview

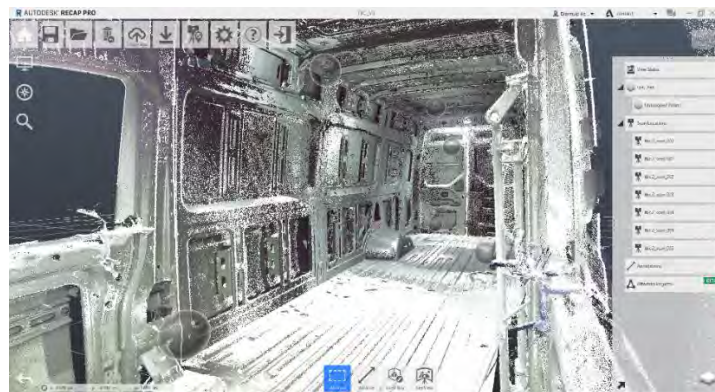
TBC is a vehicle conversion company with 3 divisions; mobility, taxi & bus and specialist. It is the UK's second-largest vehicle conversions business, operating throughout the UK and Ireland selling to a range of customers and working with all major vehicle manufacturers. Customers include education boards, councils and health authorities.

Rationale for Support

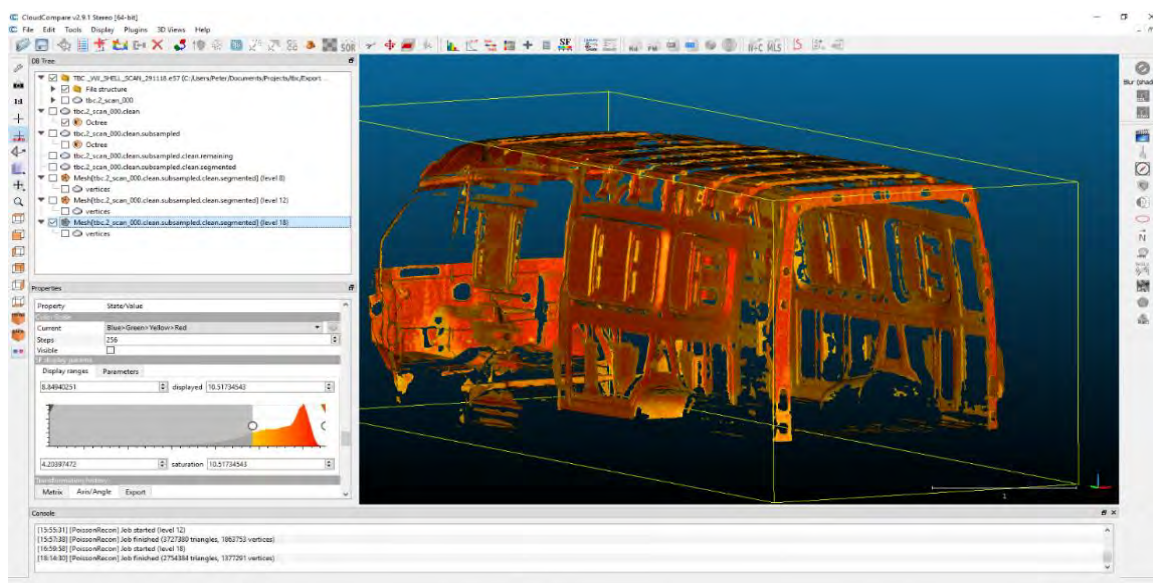
The Innovation Audit identified a number of areas that are restricting their capacity to innovate such as limited finance, legislation compliance, building relationships with innovation specialists and staff/time resources. One technical area they wished to investigate was reverse engineering capabilities of 3D scanning. This would dramatically reduce their design time when new vehicle platforms require conversion by quickly scanning the existing vehicle chassis into 3D CAD and using this as a basis for designing the required conversions with greater accuracy. This not only speeds up the design process, enabling faster product turnaround but also reduces costly errors in a trial and error fit out scenario. It also enables FEA analysis that ensures the design is structurally sound and will pass the required EU approvals. Although the company have a small R&D team who have some CAD capability, this was not at the advanced level required for this project. They also had no 3D scanning or FEA expertise that is necessary to progress this project.

Result

The technical assistance centred on the scanning of a new VW vehicle platform, a conversion contract recently awarded to TBC. 3D scanning and reverse engineering of existing components of the VW van will form a critical part of the overall project. Two 3D scanning devices were used multiple times to enable the capture of accurate data. The vast quantity of this data proved difficult to mesh and software issues were encountered. However, it provided concept design and technical CAD prototypes for the parts of the new conversion. This will form the basis for the remaining design work required to achieve the overall conversion project.



Internal scan images of the VW vehicle



Data meshing using CloudCompare Software

Summary of Impact against Programme Targets

Job Creation – TBC have recruited 6 F/T jobs value at £129k £3 F/t welding positions - £23k March 2019, 2 F/T wood skills tech - £20k March 2019 and 1 F/T wood skills tech - £20k starting 8th April)

Job Retention – Retained all 7 jobs on their mini-bus line at a total value of £140,000.

Turnover – Turnover of £9.97M year ending 2017. Year ending 2018 they reported a turnover of £10M – an increase of 0.3%.

Follow-on Support - TBC have been advised they can continue to avail of knowledge and assistance within South West College and have been signposted to Skills Focus (75% funding), InnovateUs (£3-6k) and KTP/Fusion Programmes for access to various levels of upskilling. TBC are currently investigating a KTP project and will collaborate with SWC and Innovate UK to submit a suitable application if they decide to proceed.

3. Engineering Innovation Event

Following close consultation with MUDC, South West College held a half-day engineering innovation event in the Burnavon Theatre, Cookstown on 19th June 2018. The theme was “Digital Manufacturing: What does it mean for Mid Ulster Engineering?” with the title being “Facing the Future”.



SouthWest College
InnoTech Centre

MID ULSTER
ENGINEERING
EVENT


**Facing
the Future**

TUESDAY 19th JUNE 2018
10am - 1pm, Burnavon Theatre, Cookstown

Mid Ulster
Engineering Innovation
Programme
Supporting Local Business

Digital Manufacturing: What does this mean for Mid Ulster Engineering?

Digital manufacturing is here but is your business ready to embrace this exciting revolution? This event will focus on the latest technology developments that are driving a digital revolution across manufacturing including **advanced robotics, automation, the Internet of Things and digital fabrication.**



Hear from the UK's High Value Manufacturing Catapult as world class experts in 21st Century Manufacturing and learn how leading companies including Strickland Ireland, Specialist Joinery Group and other local industry players are driving forward with digital integration.

The Keynote Speaker is Peter Marsh, renowned author of “The New Industrial Revolution” & Former Financial Times Manufacturing Editor.

Register at www.bit.ly/MU-Future

This Event is funded by Mid Ulster District Council and delivered by South West College InnoTech Centre



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

A comprehensive publicity campaign took place to promote the event which included using social media, pre-event adverts in six local newspaper, postal and email invitations, local radio news promotion etc.

The event's keynote speaker, was renowned manufacturing expert Peter Marsh, former Financial Times Manufacturing Editor and author of “The New Industrial Revolution”. His keynote presentation focused on the technological drivers within 21st century manufacturing and how they are rapidly transforming the sector.

Harald Egner, Chief Engineer at the Manufacturing Catapult Centre, home to some of the most advanced manufacturing equipment in the world and a recognised expert in 21st century manufacturing also presented. He discussed the latest manufacturing innovation, industrial equipment and successful models for academic-industry collaboration.

To provide a local perspective, a group of panellists representing successful Mid Ulster businesses were pulled together to discuss their approach to driving forward digital advances. The four representatives included;

- Sean O'Hagan, Contracts Director, Specialist Joinery Group
- Connor McGuckin, Mechanical Design Engineer, Strickland Ireland
- David Clark, Head of Manufacturing & Innovation, McAvoy Group
- Darryl McShane, Operations Manager, Greiner Packaging.

The Q&A panel, facilitated by Peter Marsh, provided an excellent insight into how local companies are applying new digital solutions and lean processes to improve efficiency and productivity of their manufacturing processes. Nine business support agencies including Invest NI, Mid- Ulster Enterprise Partnership, InterTrade Ireland and the Institute of Engineering & Technology exhibited at the event to provide advice and guidance to businesses on funding opportunities available to improve their innovation capability and success.

The event was attended by 116 people representing 33 businesses and 9 exhibitors.

MUDC was presented with a full event evaluation report in August 2018.

4. Achievement of Programme Targets

Mid Ulster Engineering Innovation Programme aimed to meet the following targets by January 2019:

- **To recruit, audit and provide up to 8 days’ one-to-one innovation consultancy support**, including access to Innovation Centres and bespoke Action Plans to 18 engineering businesses
- **Innovation** – 18 businesses supported to develop a new product, process and/or service
- **Job Creation** – create a minimum of 15 new jobs
- **Job Retention** – sustain a minimum of 18 existing jobs
- **Turnover** – to achieve an average of at least 5% increase in turnover
- **Follow-on Support** –
 - All 18 businesses to be provided with written information detailing all other relevant sources of support
 - Minimum of 10 businesses to access follow-on support from other support providers

An overview of the programme results in relation to the targets is shown below as of 14th March 2019. The table provides more details on the specific performance against stated targets.

Target	Achieved
<i>Recruit 18 engineering businesses</i>	✓
<i>Conduct 18 business audits</i>	✓
<i>Provide up to 8 days’ one-to-one innovation consultancy support per business</i>	✓
<i>Develop 18 action plans</i>	✓
<i>18 Businesses supported to develop a new product, process or service</i>	New Product – 14 New Process – 4 New Service – 0
<i>Create 15 new jobs</i>	15.5 new jobs created. Total value £291.5k. Apex Fasteners – 1 Full Time JMS Engineering – 1 Full Time and 1 Part Time Quinn Building Supplies – 2 Full Time and 2 Part Time Strickland – 3 Full Time Surfaceform – 1 Full Time TBC Conversions – 6 Full Time A further 10 jobs are anticipated in following 12 months valued at £208k
<i>Sustain 18 existing jobs</i>	Exceeded - 200.5 jobs sustained Total value £3.5M
<i>Achieve an average of at least 5% increase in turnover</i>	✓

Provide 18 businesses with written information of relevant follow-on support

✓

10 businesses to access follow-on support

✓

Job Creation – create a minimum of 15 new jobs

Businesses Name	New Jobs Created, When & Why	£ Value	No of F/T Jobs	No of P/T Jobs
Ajea Products	Expect to create in 2019: 1F/T general op £18-20 1F/T cad operative £21 1F/T admin £16-18	Total: £59k	TBC	0
Apex Fasteners	1 F/t CNC lathe - £28K Aug '18 1 F/t General operative - £22k March '19	£28k/yr	1	0
DEV Automation	1 F/T fabricator to be recruited in the upcoming year	£18K	TBC	0
Eurosprings	One F/T Eurozone sales person to be recruited during May 2019 due to widening market in Eurozone	Estimated £30k/yr	TBC	0
Fibre-Tec	Currently recruiting for 2 F/T general operatives (March 19) – one a replacement, the other a new post created due to increased demand.	Each post: £18K/yr est. Total: £36k/yr	TBC	0
JMS Engineering	1 F/T laser operator employed due to better workflow and usage of machinery. 1 P/T account assistant required due to increased workload. Recruited August 2018.	Laser Operator: £21k/yr Acc. Assistant: £8k/yr Total: £29k/yr	1	1
Maximus Crushing and Screening	Currently recruiting for 1 F/T engineering position valued at £30-35 dependant on experience (March 19).	£30-35k/yr	TBC	0
Mclvor Aviation	2 F/T fabricator posts to be recruited ~ Oct 2019 when manufacture of the product is underway	2 x £25k/yr Total: £50K	TBC	0
Nugent Engineering	2 F/T welding posts to be recruited July/August 2019.	2 x £18k/yr Total: £36K	TBC	0
Oakfield Engineering	2 F/T welding fabricators to be recruited in the coming year to manufacture the new machine.	Each post: £18k/yr Total: £36k/yr	TBC	0

Oddball Engineering Solutions	2 F/T welding/fabricators to be recruited in 2019 to manufacture new machine valued at £18k each per annum	£36k/yr	TBC	0
Quinn Building Supplies	1 F/T truss manufacturer post filled in December 18. 1 F/T KTP engineering associate post in May 2019. 2 P/T truss manufacturer posts in September due to increased work load.	F/T posts: 1x £20k/yr 1x £24k/yr P/T posts: £5k/yr each Total: £54k/yr	2	2
Strickland	1 F/T Fabricator at £18,000 per annum recruited in July 18. 2 F/T production at 20k per annum recruited in Feb 19.	1 x £18k/yr 2x £20k/yr Total: £38k	3	0
SUPH	2 F/T fabricator posts to be recruited ~ April 2019 when manufacture of the product is underway	2 x £17k/yr Total: £34K	TBC	0
Surfaceform	1 F/T admin post at £13,500/yr recruited March 2019	£13.5k	1	0
TBC Conversions	3 F/T welding positions - £23k March '19 2 F/T wood skills tech - £20k March '19 1 F/T wood skills tech - £20k starting 8th April	£129k	6	0
Total		£683.5K	14	3

15.5 new jobs have been created (14 full time jobs valued at £273.5K + 3 part time jobs valued at £18k) = Total Value £291.5k

Businesses have indicated that there will be further recruitment in 2019 and it is anticipated that this will be 10 new jobs (10 full time jobs valued at an estimated £208K).

The businesses which are shaded in grey are deemed ineligible for inclusion in programme targets but it is worth noting that these businesses are anticipated to create 9 F/T jobs valued at £184k.

Job Retention – sustain a minimum of 18 existing

Business Name	Value £	No of Full time Jobs	No of Part time Jobs
Ajea Products Ltd.	£5k	0	1
Apex Fasteners	£18k	1	0
Crooks Trailers	£160K	7	0
DEV Automation	£9K	1	0
Eurosprings	£248K	15	0
Fibre-Tec	£35K	2	0
JMS Engineering	£425k	25	5
Maximus Crushing & Screening	£35k	1	0
Mclvor Aviation	£62.5K	4	2
Nugent trailers	£1.5M	85	2
Oakfield Engineering	£18k	1	1
Oddball Engineering Solutions	£40k	2	0
Quinn Building supplies	£730K	32	2
Strickland Ireland	£54.5k	2	0
SUPH	£40K	2	0
Surfaceform	£62,399	6	2
TBC Conversion	£140k	7	0
Total	£3.5M	193	15

200.5 jobs have been sustained - (193 full time jobs valued at £3,444K + 15 part time jobs valued at £84K) = Total Value £3,582.4K

Turnover – to achieve an average of at least 5% increase in turnover

Business Name	Turnover at Commencement of Programme £k	Turnover at End of Programme £k	% Increase Attained
Ajea Products Ltd	£ 20	£ 20	0%
Apex Fastening Solutions – product not yet on sale	£ 2,100	£ 2,800	33%
BMI Trailers	£ 13,000	£ 14,500	11.5%
Crooks Trailers	£ 500	£ 550	10%
DEV Automation	£ 230	£ 230	0%
Eurosprings	£ 1,800	£ 1,930	7%
Fibre-Tec – reported decrease due to loss of staff member and issues recruiting for backfill and additional staff.	£ 139	£ 137	-1%
JMS Engineering	£ 1,420	£ 2,100	48%
Maximus Crushing and Screening	£ 14,600	£ 19,000	30%
McIvor Aviation	£ 1,200	£ 1,300	8%
Nugent Trailers	£ 8,800	£ 9,700	10%
Oakfield Engineering	£ 48	£ 48	0%
Oddball Engineering	£ 240	£ 350	46%
Quinn Building Supplies	£ 3,980	£ 4,180	5%
Strickland Ireland	£ 2,800	£ 3,800	36%
SUPH	£ 100	£ 100	0%
Surfaceform - reported a decrease due to the loss of a large contract (unrelated to MUEIP Project)	£ 1,110	£ 600	-46%
TBC Conversions	£ 9,970	£ 10,000	0.30%
TOTAL	£ 62,057 K	£ 71,345 K	15%

- 11 companies reported an increase in turnover of 5% or over from programme commencement to end of programme.
- 5 companies reported little or no change in turnover as they are not yet at production and sales stage of their new product, however they all reported that the programme has moved development forward and they expect to see a generous increase once full production commences.

- Fibretec reported a small loss due to losing a critical member of staff, resulting in loss of output. They are currently recruiting for a number of general operative positions.
- Surfaceform reported a loss of 46% due to the loss of one large contract that was unrelated to the support given.

Follow-on Support - Provide 18 businesses with written information of relevant follow-on support

All businesses benefitted from a signposting service advising them of further business development and Innovation Support Programmes and academic support available.

Business Name	Date Referred	Reason for Referral	Outcome and Details support / or other information
Ajea	03.07.18	Invest NI innovation voucher.	Ajea haven't utilised the Invest NI Innovation Voucher Scheme. This could be used to finalise any further design work on the existing product or new products.
Apex Fastener Solutions	30.11.18	Financial and technical support for further CAM/Industry 4.0 development	Signposted to Invest NI for financial and business development support.
BMI Trailers	06.11.18	Further business development and financial assistance required	Signposted to Invest NI for available programmes and grant assistance.
Crooks Trailers	28.11.18	Further product development assistance and upskilling	Innovation Voucher Scheme can assist in further product development. Skills Focus Programme can provide accredited training funding for digital marketing. For further POC funding, the client was signposted to Techstart NI, MUDC, and KTP.
DEV Automation	16.10.18	Further product development and validation. Staff skills shortage	InnovateUs and Innovation Voucher Scheme funded programmes can assist in accessing skills for further product development. For longer project requirements, the company may avail of KTP or FUSION projects from Innovate UK and InterTrade Ireland respectively. Some staff upskilling can be undertaken at reduced cost through Skills Focus.
Eurosprings Ltd	16.11.18	Further development of the equipment.	Signposted to Invest NI for assistance for prototype build and eligibility for Innovation voucher.

Fibre Tec	28.09.18	Upskilling in design software and 3D printing	Skills focus or InnovateUs, are best options for upskilling. Invest NI Innovation Voucher can further assist in product development. The company may wish to explore KTP or FUSION programmes in the future to embed further skills and knowledge.
JMS Engineering	11.6.18	Invest NI assistance recommended.	The company have never utilised Invest NI funding and therefore it was recommended they explore the various schemes available and capitalise on these.
Maximus	13.11.18	Further development of FEA simulation through new product development.	The company has expressed an interest in working with SWC through a KTP project. SWC have met to discuss and will invite the KTP advisor to further investigate eligibility.
Mclvor Aviation	14.11.18	Further product development or production process assistance	Some signposting options have already been accessed by Mclvor, however there may be assistance available from Invest NI for implementation of software to aid digital manufacturing and improve productivity.
Nugent Engineering	23.11.18	Upskilling and further product development	Nugent were made aware of current funding for InnovateUs and Skills Focus which they used to upskill employees with accredited welding qualifications.
Oakfield Engineering	23.10.18	Upskilling of staff and further product/prototype development.	The company were made aware of InnovateUs and Skills Focus training which would be of benefit to upskill employees. Invest NI Innovation voucher scheme can also provide access to skilled KPs for further product development.
Oddball Engineering	23.11.18	Embedding of skills and knowledge of product design and development within the company.	Oddball were signposted to the KTP programme for embedding of skills within the company. SWC to discuss and check eligibility.
Quinn Building	29.08.18	KTP	InnoTech and InnovateUK attending a meeting at Quinn Building to assess their suitability for the KTP programme. An application has been developed and will be submitted in the October call.
Strickland	03.07.18	InnovateUs programme.	Sourcing suitability technical skilled staff and upskilling existing staff is Strickland's primary issue. They have since benefited from CAD training through the InnovateUs programme and a welding skills academy delivered by SWC.

SUPH	30.10.18	Upskilling of staff, further product development and marketing.	SUPH have been signposted to Skills focus, Innovation vouchers and Dungannon Enterprise Agency for a number of possible assistance avenues.
Surfaceform	01.05.18	KTP, Fusion & Skills Focus	As recruitment of technical skilled staff is difficult, they were advised on the KTP and Fusion scheme. The Skills Focus programme was also provided as another option if they would prefer to upskill existing staff in CAD.
TBC	13.12.18	Access to skilled labour and upskilling of current staff	TBC have been signposted to Skills Focus, InnovateUs and KTP/Fusion Programmes for access to various levels of upskilling. SWC to discuss eligibility for all types of support.

Follow-on Support - 10 businesses to access follow-on support

The following businesses have confirmed they have accessed follow-on support:

Business Name	Details of Follow-on Support Accessed	Date
BMI Trailers	L5 Leadership & Management Skills Focus Hydraulics Training Skills Focus Business Improvement	Ongoing
Crooks Trailers	Innovation Voucher Skills Focus Digital Marketing Training L5 Leadership & Management	Ongoing
Eurosprings	Applying for a Fusion project with InterTrade Ireland	Ongoing
Fibre-Tec	Currently applying for 60 hours InnovateUs bespoke training	Ongoing
JMS Engineering	Attended Co-Innovate workshop run by InterTrade Ireland to access skilled assistance and/or a funded graduate recruit.	Ongoing
Maximus	Connected Programme Innovate UK Knowledge Transfer Partnership	Ongoing
Nugent Engineering	Assured Skills Welding Academy	Aug-18
Oakfield Engineering	InnovateUs Water Jet cutter Training	Ongoing
Quinn's Building Supplies	InnovateUK Knowledge Transfer Partnership	Oct-18
Strickland	InnovateUs CAD Training Assured Skills Welding Academy	July '18 Aug '18

5. Conclusion

This evaluation has examined in detail how South West College have delivered the Mid Ulster Engineering Innovation Programme and provided the following key target outputs and delivering the following results:

- Delivery of 144 consultancy days to 18 participating businesses
- 18 bespoke Action Plans developed
- 18 businesses were supported to develop a new product, process and/or service
- 15.5 new jobs were created with a value of £291,500 with a further 10 eligible jobs likely in 2019 at a value of £208,000
- 200.5 jobs sustained with a value of £3,582.4K
- Overall average increase in business turnover of 15% to the value of £9,288,000
- All 18 businesses were provided with written information detailing all other relevant sources of support
- 10 businesses confirmed they accessed follow-on support from other support providers
- 1 Engineering Innovation Seminar delivered 19th June 2018 - attended by 116 people representing 33 businesses and 9 exhibitors.

SUMMARY OF ACHIEVEMENTS OF ECONOMIC DEVELOPMENT SECTION 2018/19



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

This Report provides an overview of the comprehensive range of work delivered across the economic development section in 2018/19 and details some of the year's highlights and initiatives delivered under each of the 4 key Themes of the Council's economic development strategy, 'Our Plan for Growth'.

THEME 1: ENABLING ECONOMIC GROWTH

- Business Programmes

NI Business Start Up Programme (April 18/March 19) 'Go For It'



In the twelve month period to March 2019, 332 local entrepreneurs were supported to develop Business Plans, promoting **204 jobs** in the Mid Ulster area.

A number of initiatives have been delivered over the year to promote the support available from 'GoForIt', including a free 'Drop – In' opportunity run by all partners which enabled interested entrepreneurs to meet those who had started their business through GFI.



Mid Ulster Engineering Innovation Programme 2017/19



This Programme was delivered by the South West College's InnoTech Centre and completed in December 2018, providing support to 18 small engineering businesses to develop new products, processes or services. It achieved all its ambitious targets including:

- 15.5 new jobs created with a value of £617,500
- 200.5 jobs sustained
- Stimulating a combined average increase in turnover of 15%

Over 120 people attended the Engineering Innovation Seminar entitled 'Facing the Future' in June 2018, which was delivered as part of the Programme.



The keynote speaker, Mr Peter Marsh, also visited a number of Mid Ulster engineering businesses to look at examples of innovation and good practice across the the local industry

Mid Ulster Social Enterprise Programme 2017/20

Launched in Sept 2017 and delivered by Workspace Enterprises Ltd, this Programme is also on schedule to achieve its targets; by March 2019:

- 29 groups were supported to explore their potential to become a social enterprise; 13 progressed to set up
- 11 enterprises received growth support
- 5 new jobs created (value £99,000)
- Additional funding levered of £823,000

50 people (incl 35 organisations)

attended the successful 'Marketing for Social Enterprises' Seminar in the Burnavon in November 2018.



- Business Events



Helping Mid Ulster Businesses Maximise Digital Media Opportunities

In Autumn 2018, three successful Breakfast 'Digital Media' Seminars were delivered (in Cookstown, Dungannon and Magherafelt areas) by Digital 42 and attended by 125 people; these promoted the use of Digital Media to Mid Ulster businesses and demonstrated how businesses should use this to maximise their potential.

Mid Ulster Skills Forum

The Skills Forum published a three-year action plan for the Mid Ulster area which it launched at a special event in October 2018. The broad-ranging plan identifies a series of priority actions, from enhancing the image and perceptions of key sectors, increasing the quality and quantity of apprenticeships, and improving engagement across education and employers to supporting technological change and innovation and securing resources and finance for the plan's implementation. In 2018, the Skills Forum was recognised as a model of best practice having won the '*Best Enterprise Initiative*' at the Local Government Awards.

MEGA (Manufacturing and Engineering Growth & Advancement) Collaborative Network

Following the publication of the Mid Ulster Skills Report & Action Plan in October 2018, a small cluster of local SMEs and stakeholders, with a particular focus on the Engineering and Advanced Manufacturing sector submitted an application to Invest NI's Collaborative Growth Programme to deliver a 30-month pilot programme in Mid Ulster. Invest NI approved the application to the value of £166k and the industry-led collaborative network has secured additional funding of £37,500 from Council to support the implementation of a Work Programme. The Work Programme is designed to consolidate and build on work already begun by the Council and Skills Forum, and proposes a collaborative approach to addressing the skills and employability issues facing the Engineering and Advanced Manufacturing sectors in Mid Ulster. The MEGA Collaborative Network will be established as a sub-group of the Mid Ulster Skills Forum.

ESF Employability & Skills Programmes

Following the success of the three-year ESF1 Programmes (2015/18), Council committed to a providing match funding for a further four years (2018/22) towards these 4 Programmes:

- Step Up to Sustainable Employment (SUSE+)
- Exploring Enterprise 4
- Up for Work
- Job Match

By the end of yr 1 Council funding of £48,920 leveraged £1.467m and resulted in:

- Supporting 501 participants
- Helping 179 people into employment
- 701 qualifications being achieved
- 103 progressing to Further Education / training

SUSE+ participants receiving their certificates of achievement from the Chair



THEME 3: ENABLING URBAN & RURAL REGENERATION

Rural Development Programme (£10.1m) – Mid Ulster Rural Development Partnership (MURDP) manages the delivery of a Local Development Strategy for rural areas of Mid Ulster District Council. £10.1m was allocated to the LAG to implement this strategy in Mid Ulster.

Rural Business Investment Scheme – grant aid of over £2.8m has now been approved to 95 rural businesses across the district. During 18/19, 36 of these businesses completed their funded project which generated a total investment just over £2.7m in business development and expansion activities. 72 new jobs have been created to date by businesses supported under the Rural Business Investment Scheme and further 160 jobs are projected.

Rural Basic Services Scheme – a further 10 community / voluntary sector organisations were approved for funding in October 2018 to the sum of £1.27m for the construction or improvement of facilities to serve as community hubs for the local community. This brings the total number of groups supported under the Rural Service Scheme to 19 overall who will receive over £2.7m for capital developments. Four funded projects supported under the Rural Services Scheme have now completed. Letters of offer to all remaining approved projects are to be issued by July 2019



Construction on going by Aughnacloy Community Presbyterian Community Church Group

Ballygawley

Knocknagin Hall- opening launch of the renovated facility



Rock St Patricks GFC Community Hub under construction

LAG Co-Operation – the LAG and Council are in the process of developing three co-operation projects at present. These involve the International Appalachian Trail, tourist infrastructure on Lough Neagh and its waterways and improving access to archaeological heritage at Davagh Forest.

Village Renewal Scheme

Council are responsible for delivering the Village Renewal element of the Rural Development Programme and Economic Development Officers are working with 37 villages to develop projects. Over the period 2018 to 2019, 4 large village enhancement schemes were completed in Upperlands, Ardboe, Maghera and Fivemiletown. Smaller schemes were completed in 16 villages - Benburb, Castlecaulfield, Gulladuff, Newmills, Killyman, Glenone, Swatragh, The Loup, Ballynakilly, Ballylifford, Ballinderry, Ballyronan, Clogher, Desertmartin and Longfield.



Ardboe



Fivemiletown



Upperlands



Upperlands



The Loup



Killyman



Swatragh



Benburb



Newmills



Gulladuff



Castlecaulfield

Seamus Heaney HomeGround Project

The Seamus Heaney HomeGround project aims to enhance the Seamus Heaney HomePlace experience by developing a literary and heritage experience linking with the local landscape and local heritage that inspired so much of Seamus Heaney's group. Funding has been secured from DAERA through the Rural Tourism Scheme to deliver this project.



Magherafelt Revitalisation Project

Funding was secured from Department for Communities to carry out upgrade the pedestrian linkages from Central Car Park and Union Road Car Park including resurfacing, lighting and street furniture.



Public Realm Schemes

Council's Public Health and Infrastructure Dept are working alongside Council's Economic Development team to progress public realm schemes in Coalisland and Maghera.

Redevelopment Maghera High School Site

The former High School site is owned by Council has been identified as a strategic site for economic development purposes within the Maghera Development Framework Plan 2017-30. Planning applications have been submitted to allow for the construction of a number of industrial units on fully serviced sites and the creating a new access road and installing the associated utilities.



A6 North Western Transport Corridor

Officers are working closely with Department for Infrastructure (DfI) on the installation of a piece of Public Art as a gateway feature on the pedestrian / cycle bridge that will be constructed at the Castledawson Roundabout.



Gas to the West

Officers are in regular liaison with contractors working to install the gas network in Coalisland, Cookstown, Dungannon and Magherafelt. Significant works have been completed in Coalisland and works are currently underway in Cookstown and Magherafelt.

Mid Ulster Village Spruce Up Scheme

39 Schemes were completed in Phase 2 with a total investment of £196,564.24. Council Grant Aid of £128,878.99 has leveraged a total of £67,685.25 private sector investment. Through the delivery of Phase 1 and Phase 2 of Mid Ulster Village Spruce Up Scheme, 109 properties were enhanced, resulting in a total of £496,112.62 spent on improving properties in the villages. This included a total of £323,997.09 of grant aid and £172,115.53 of private sector investment.

THEME 4: ENABLING INFRASTRUCTURE & CONNECTIVITY

Ann Street Development Site, Dungannon

This prime opportunity site in Dungannon town centre has lain derelict for over 30 years. Following the release of a development brief Council appointed a preferred developer in July 2017 last year to take forward the development of this gateway site to Dungannon. Future plans include a retail led mixed use development comprising commercial, office and leisure uses including a 30-bedroom hotel.

Redevelopment of Maghera High School Site

Mid Ulster District Council plans to develop the former Maghera High School site to create a business park which will allow qualifying businesses to construct their own purpose-built facilities ranging in size from 4,000sqft to 20,000sqft. In August 2018, the Council formally invited businesses to submit expressions of interest in serviced sites. The Council has applied for planning permission on the site which will also include a community walkway and associated landscaping.

Marketing & Promotion

Marketing Campaigns are delivered for the town centres at key retail periods building on the town centre brands. Promotional materials have been procured to reinforce the town centre brands and new town centre photos have been taken for use.





Reduced Christmas Car Parking

Dungannon & Magherafelt benefitted from reduced Christmas Car Parking charges from November 2019 – 5 January 2020.



24



Cookstown received a Highly Commended Award at the Great British High Street Awards for the Champion High Street category in November 2018.

Town Centre Wi-Fi

Town centre Wi-Fi is installed in each of the five town centres. The Wi-Fi equipment in Cookstown and Magherafelt was upgraded this year and continues to be maintained in Maghera, Dungannon & Coalisland.

BIDS Feasibility Study

A Feasibility Study was carried out to look at the potential for developing a Business Improvement District in the town centres in Mid Ulster. Surveys, workshops and business engagement events were held to gauge the level of interest in the town centres and a report is being compiled of the findings.

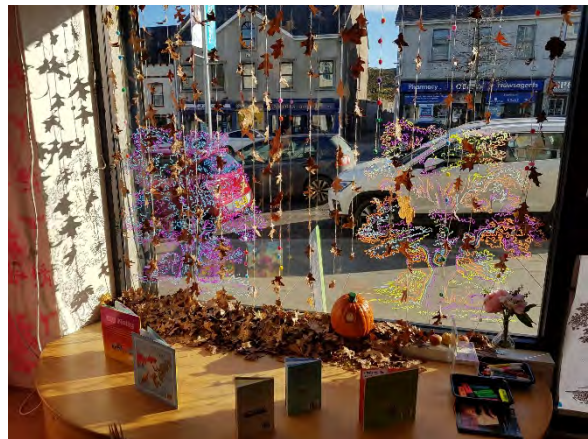
Economic Development Website

During 2018/19 a review was carried out on the Economic Development Section of the Council Website. As a result a Content Management System has been developed for a new Council website. The new website along with the new Business Directory is expected to go 'live' in Summer 2019.

Creative Shops Project Magherafelt

Big Telly Theatre Company delivered a creative shops project in a vacant unit on Broad Street for 8 weeks from October – December 2018.

Total Direct Participants	596
Total Audience	1900
Local artists / groups performing/participating	9
Visiting artists / performers commissioned	8



Events

12 strategic events were delivered attracting 84,400 people into our five large town centres (Cookstown, Dungannon, Magherafelt, Coalisland and Maghera). These events included Cookstown Continental Market, Christmas / Halloween Events, Maghera Walled Garden Event and Community Events in Coalisland.





Heels on The Hill, Dungannon

Christmas Lights Switch on, Dungannon



Key Projects

- Ann Street Development Site (Dungannon)
- Former Maghera High School Site
- Engineering Centre of Excellence (Dungannon)
- Broadband
- Cookstown By-Pass
- A6 Dualling Scheme
- Gas to the West

Future Initiatives being taken forward...

Business Programmes

- Gearing for Growth Programme
- Tender Ready Programme
- Digital First Programme
- Transform Programme
- Social Enterprise Programme
- Food Capability Programme

ESF Employability & Skills Programmes 2018/22

- SUSE
- Exploring Enterprise 4
- Up for Work
- Job Match
- Mid Ulster Skills Forum & MEGA

Regeneration and Infrastructure

- Maghera High School Site Development
- Ann Street Development
- Public Realm Schemes (Coalisland & Maghera)
- Rural Development Programme
- Village Regeneration Projects
- Seamus Heaney HomeGround
- Business Improvement Districts Feasibility Study (5 towns)
- Developing the Mid Ulster Sales Proposition
- Infrastructure Development
- Village Spruce Up Scheme Phase 2

HEADLINE ECONOMIC DEVELOPMENT ACHIEVEMENTS 2018/19

The activities the Council's economic development section have undertaken over the past 12 months have resulted in the achievement of some key outputs which include:

✓ 204 new jobs created through the business start programme
✓ ESF Programmes recruited 501 participants <ul style="list-style-type: none"> - Helped 179 people gain employment - Assisted participants to achieve 701 new qualifications - Helped 103 participants progress to Further Education/Training
✓ 18 engineering businesses received specialist innovation support to develop new products and services <ul style="list-style-type: none"> - 18 new products, processes and services delivered - 15.5 new jobs created with a value of £617,500 - Turnover increased by an average of 15%
✓ 40 groups/enterprises supported <ul style="list-style-type: none"> - 29 groups provided with Action Plans; 13 of these becoming new social enterprises - 11 existing enterprises also supported to grow - 5 new jobs created with a value of £99,000 - Additional funding levered of £823,000
✓ 3 digital events & 3 seminars hosted with 395 attending
✓ £1.187m funding secured for 4 new business programmes including 80% funding from ERDF / Invest NI of £950,320 to support 690 businesses over the next 3 years
✓ 12 strategic events delivered attracting 84,400 into our 5 town centres
✓ Generated in excess of £6.3million external investment leverage (for every £1 invested, the economic development section has levered an additional £10 of other external monies)
✓ 37 villages being supported to develop projects with a total cost of £2.86m
✓ £5.9m of Public Realm Schemes being progressed in Maghera and Coalisland

APPENDIX 8

BUSINESS AND COMMUNITIES DEPARTMENT - EXTERNAL INVESTMENT LEVERAGE 2018-2019								
ECONOMIC DEVELOPMENT								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2018-19	MUDC (£) 2018-19	Ext Leverage Funding (£) 2018-19	Outputs (e.g. no. of jobs created, groups supported)
Department for the Economy, European Social Fund (DfE/ESF) and South West College (SWC)	(SUSE+) Step Up to Sustainable Employment Programme	Seeks to target a total of 900 clients (225 in each year). The project operates across 2 Council areas Fermanagh & Omagh District Council and Mid Ulster District Council. The Programme aims to engage disadvantaged young people from rural areas to support them to obtain employability skills, qualifications and progress into further education training apprenticeships and employment.	DfE/ESF, South West College, Northern Regional College, DAERA, Raduis Housing and Mid Ulster District Council	2018-2022 (Year 2018-2019 costs and targets noted here)	£ 574,779.08	£ 25,575.09	£ 549,203.99	Year 1 Targets: 203 participants recruited from MUDC area, of which 137 were from rural areas. 383 qualifications achieved, 54 entered into employment and 58 undertook further training/education.
Department for the Economy, European Social Fund (DfE/ESF) and Enterprise Northern Ireland (ENI)	(EE4P) Exploring Enterprise 4 Programme	Seeks to target a total of 178 participants (40 x 2 years and 49 x 2 years) The project operates across 25 regional areas including Mid Ulster District Council. This is a pre-start enterprise programme targeting disadvantaged groups who are unemployed / economically inactive to help them address barriers to progression into education training and employment, attain employability skills/qualifications and explore self employment or return to the labour market.	DfE/ESF, Enterprise NI, Mid Ulster Enterprise Partnership, and Mid Ulster District Council	2018-2022 (Year 2018-2019 costs and targets noted here)	£ 34,081.86	£ 5,964.33	£ 28,117.53	Year 1 Targets: 31 participants recruited from MUDC area, 22 individuals achieved Level 1 Understanding Business Enterprise qualification, 12 entered into employment and 0 entered further training/ education.
Department for the Economy, European Social Fund (DfE/ESF) and Network Personnel	(UFWP) Up for Work Programme	Seeks to target a total of 300 clients (75 clients in each year). The programme adopts a youth based methodology targeting those aged 16-24 years who are NEETS to develop personal, social and employability skills qualifications and progress into employment or further training.	DfE/ESF, Mid Ulster District Council and Network Personnel	2018-2022 (Year 2018-2019 costs and targets noted here)	£ 243,031.50	£ 8,506.10	£ 234,525.40	Year 1 Targets: 116 participants recruited from MUDC area, 195 qualifications achieved, 46 into employment and 29 undertook further training/education.
Department for the Economy, European Social Fund (DfE/ESF) and Network Personnel	(JMP) Job Match Programme	Seeks to target a total of 392 clients (98 in each year) from marginalised groups (i.e. those with mental health problems, debt problems, caring responsibilities, etc. to help them develop personal and social employability skills and qualifications to enable them to progress into further education, training and employment opportunities	DfE / ESF, Mid Ulster District Council and Network Personnel	2018-2022 (Year 2018-2019 costs and targets noted here)	£ 664,932.26	£ 8,874.87	£ 656,057.39	Year 1 Targets: 151 participants recruited from MUDC area, 101 qualifications achieved, 67 into employment and 16 undertook further training/education.
ERDF Investment for Growth and Jobs Programme	NI Business Start Up Programme (NIBSUP)	NIBSUP - Funding leverage of 80% provided to resource i) the Programme of delivery of Business Plans, ii) the Regional Marketing Campaign and iii) the Enquiry Handling facility.	11 NI Councils and Invest NI	NIBSUP Sept 2017 - Jan 2021 (Yr 2 costs only noted here)	£ 167,826.00	£ 59,746.00	£ 108,080.00	NIBSUP (from 1 April 2018 to 31 March 2019) saw 332 Business Plans delivered in Mid Ulster, promoting 204 jobs.
Department for Communities (DfC)	Magherafelt Revitalisation Project	Upgrade of pedestrian linkages from Central and Union Road Car Parks to Broad Street	Translink	2018/19	£ 204,000.00	£ 40,800.00	£ 163,200.00	Improved appearance of 2 alleyways leading to Broad Street 300 sqm in Magherafelt Town Centre through improvements to the physical environment.
Private Sector	Mid Ulster Village Spruce Up Scheme	Grants of up to £5,000 available to property owners in 46 villages across Mid Ulster at a rate of 75% to conduct internal / external improvements to their properties.	Private Sector	April 2018 - October 2018	£ 196,564.24	£ 128,878.99	£ 67,685.25	39 properties across the 46 villages grant aided for internal / external improvements. Breakdown of Leverage funding: £128,878.99 (MUDC) & £67,685.25 (Private sector).
Department for Communities (DfC)	Coalisland Public Realm Scheme* (*Project led by Dept. of Public Health & Infrastructure and supported by Economic Development Team).	The project involves creating a high quality physical environment on the following streets - The Square, Dungannon Road, Barrack Square, Main Street, Stewartstown Road, Station Road, Lineside, Barrack Street, Washingbay Road, Platters Hill, Birney Square, Seagrave Terrace	DfC	2019-2020	£ 40,880.00	£ 4,088.00	£ 36,792.00	Enhanced Town Centre aesthetics.
Dept of Agriculture, Environment and Rural Affairs (DAERA)	NI Rural Development Programme 2014-2020	Mid Ulster Rural Development Partnership - Local Rural Development Strategy (Village Renewal Scheme)	Mid Ulster Rural Development Partnership	2014-2020	£ 1,001,804.00	£ 250,451.00	£ 751,353.00	Village improvement projects completed in 13 villages
Dept of Agriculture, Environment and Rural Affairs (DAERA)	NI Rural Development Programme 2014-2020	Mid Ulster Rural Development Partnership - Local Rural Development Strategy (Rural Business Investment Scheme)	Mid Ulster Rural Development Partnership	2014-2020	£ 2,700,000.00	£ -	£ 2,700,000.00	36 rural businesses receiving grant aid through the Rural Development Programme. 39 jobs created. £1,230,000 DAERA grant funding, £1,470,000 from local business groups
Dept of Agriculture, Environment and Rural Affairs (DAERA)	NI Rural Development Programme 2014-2020	Mid Ulster Rural Development Partnership - Local Rural Development Strategy (Rural Business Investment Scheme)	Mid Ulster Rural Development Partnership	2014-2020	£ 1,080,000.00	£ 70,900.00	£ 1,009,100.00	7 of 19 supported community /voluntary groups receiving grant aid through the Rural Development Programme £810,694 DAERA grant funding, £198,708 from community/voluntary sector

ECONOMIC DEVELOPMENT -TOTAL 1								
					£ 6,907,898.94	£ 603,784.38	£ 6,304,114.56	
COMMUNITY DEVELOPMENT								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2018-19	MUDC (£) 2018-19	Ext Leverage Funding (£) 2018-19	Outputs (e.g. no. of jobs created, groups supported)
Department of Justice	Policing & Community Safety Partnership	Community Safety / Policing.	Statutory (Designated) & Independent members	April 2018 - March 2019	£ 344,786.00	£ 38,995.00	£ 305,791.00	To empower communities, to help develop solutions that will help tackle crime, fear of crime and anti-social behaviour. 55 Strategic Projects/Interventions.
Department for Communities (DfC)	MUDC Community Support Programme.	Resourcing the community and voluntary sector with particular focus on provision of Advice Services.	Council, informal social compact with the local community and voluntary sector	April 2018 - March 2019	£ 784,976.00	£ 597,793.00	£ 187,183.00	To strengthen local communities, increase community participation and promote social inclusion through the stimulation and support of community groups, community activity and local advice services. 800 Groups/Projects supported across 14 different programmes.
Department for Communities (DfC)	Coalisland and Dungannon Neighbourhood Renewal Programme.	Addressing under investment in disadvantaged areas.	Multi-agency/stakeholder Partnership.	April 2018 - March 2019	£ 48,000.00	£ 4,200.00	£ 43,800.00	Tackling Deprivation & Disadvantage in top 10% of MDM wards. 8 Posts supported. 11 Strategic Programmes supported (Social, Economic, Community & Environmental).
Office of First & Deputy First Minister	Community Relations Programme	TBUC - Together Building a United Community.	Internal / External Stakeholders	April 2018 - March 2019	£ 416,000.00	£ 104,000.00	£ 312,000.00	T:BUC Objectives promoting a shared & inclusive society. 8 posts part supported. 65 Groups support with small grants. 32 Strategic Projects. 33 Decade of Anniversary Projects.
Department for Communities (DfC)	MUDC Community Festival Programme	Encouraging and support community events.	Internal / External Stakeholders	April 2018 - March 2019	£ 100,000.00	£ 71,300.00	£ 28,700.00	Support festival development and wide diversity of community participation. Over 125 events supported.
COMMUNITY DEVELOPMENT - TOTAL 2:					£ 1,693,762.00	£ 816,288.00	£ 877,474.00	
TOURISM								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2018-19	MUDC (£) 2018-19	Ext Leverage Funding (£) 2018-19	Outputs (e.g. no. of jobs created, groups supported)
Dept of Agriculture, Environment and Rural Affairs (DAERA)	Davagh Observatory and Visitor Exhibition	Scoping Study for external visitor experience at Davagh Forest Observatory		1 year	£ 19,451.00	£ 4,863.00	£ 14,588.00	To continue the visitor experience outdoors and enhance the overall experience. Completion of a Scoping Study
Landfill	Davagh Dark Skies	Visitor Exhibition at Davagh Observatory		2 years	£ 150,000.00	£ -	£ 150,000.00	£150K drew down March 19. 6 FT/PT jobs created, educational programmes, events, tourism attraction to regional, national and international visitors. Interactive exhibiton
Tourism Ireland	NI Industry Co Operation Fund	Marketing opportunities with trade, consumers and tour operators.	Quinns Coaches, J&K Coaches, Lough Neagh Tours, Lough Neagh Fishermans Co-Operative, Walsh's Hotel (World Travel Market only)	1 year	£ 5,689.04	£ 1,189.04	£ 4,500.00	Showcase Seamus Heaney HomePlace and Mid Ulster Tourism to GB Trade, Tour Operators and consumers. Attendance at World Travel Market, London, Royal Highland Show, Edinburgh, Christmas advertising campaign with Easyjet
Northern Ireland Hotels Federation/Tourism NI	Say Hello to More Campaign	Marketing campaign in ROI focused on increasing the uptake of visitors from border counties.	Tourism	Mar - Apr 2018	£ 5,700.00	£ 1,691.00	£ 4,009.00	Advertising to promote Hill of the O'Neill around the border counties - Irish Independent, Donegal Democrat, Anglo Celt, Northern Standard, Northern Sound Radio
Heritage Lottery Fund	The Heart of Ancient Ulster LPS	Reinstate Blanket Bog and improve access to heritage and archaeological sites.	Fermanagh and Omagh District Council	5 years	£ 96,250.00	£ 11,250.00	£ 85,000.00	Improved access to ancient heritage and archaeological sites, conservation, support community groups.
TOURISM - TOTAL 3:					£ 277,090.04	£ 18,993.04	£ 258,097.00	

CULTURE & ARTS								
Funder/Source	Name of Programme/Project	Description of Programme/Project	Partners	Duration	Total Cost (£) 2018-19	MUDC (£) 2018-19	Ext Leverage Funding (£) 2018-19	Outputs (e.g. no. of jobs created, groups supported)
Department for Communities (DfC)	Access and Inclusion Programme	Automated doors and infra red loop system		Mar-19	£ 22,185.46	£ 1,881.96	£ 20,303.50	Increased access to and use of facilities for patrons with disabilities
Department for Communities (DfC)	Enhanced works at Tullaghoge Fort	Tarmac, additional bench seating, paving, bins		Mar-19	£ 30,526.94	£ -	£ 30,526.94	Enhanced visitor experience at Tullaghoge Fort
Community Relations Funding	The Suitcase	Theatre performance and post show discussion for Holocaust Remembrance Day		Feb-19	£ 2,700.00	£ 1,200.00	£ 1,500.00	Fostering community relations
Film Hub NI	Cinema Day NI	Support to screen Bad Day for the Cut and corresponding Q&A session	Film Hub NI	Aug-18	£ 510.00	£ 260.00	£ 250.00	Supporting local cinema provision
Special EU Programmes Body (SEUPB) Peace IV	About the Place	Events linking Heaney and Yeats		Aug-18	£ 7,785.16		£ 7,785.16	Cross border literary links
CULTURE AND ARTS - TOTAL 4:					£ 63,707.56	£ 3,341.96	£ 60,365.60	
OVERALL TOTAL:-					£ 8,942,458.54	£ 1,442,407.38	£ 7,500,051.16	

Report on	Response to public consultation on 'Reshaping Breast Assessment Services'
Date of Meeting	13 th June 2019
Reporting / Contact Officer	Fiona McKeown, Head of Economic Development

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	<p>On 25th March 2019, the Department of Health commenced its consultation on 'Reshaping Breast Assessment Services' across all Health Trust Areas. The consultation will run until 17th June 2019. The purpose of this Paper is to consider a draft Response to the Report.</p> <p>Council meeting on 15th April 2019, it was agreed that Council would prepare a response to this consultation. Delegated power granted to the Development Committee scheduled on 13 June 2019 to approve response.</p>
2.0	Background
2.1	<p>The Consultation explains that the Introduction of a new reconfiguration of Breast Assessment Services has been necessitated by the following factors:</p> <p>Current configuration of Breast Assessment Services does not meet the Ministerial standards for waiting times at Breast Assessment Clinics. Breast Assessment Services provide an outpatients clinic for patients with either breast symptoms that may be suggestive of cancer, or require follow up of a breast screening mammography test. People referred with suspected breast cancer should be seen and assessed with 14 days.</p> <p>The cause for poor performance levels in achieving timely breast assessment services is mainly due to shortage of specialist staff, particularly consultant radiologists. Staff shortages are not being considered as part of this process.</p> <p>Significant pressure on Assessment Services due to an increasing number of referrals. Department Of Health figures for Symptomatic Breast Assessment Clinics in 2016-17 shows that the Southern Health and Social Care Trust as having the second largest attendances at 4,378, for new patients.</p> <p>Currently there are Breast Assessment Services in all five Health and Social Care Trusts for patients with symptoms that are categorised as red flag and routine.</p>

	<p>The proposal involves Breast Assessment Services being consolidated on three hospital sites including Ulster Hospital, Altnagelvin Area Hospital and Antrim Area Hospital. The reconfiguration of Breast Assessment Services will see the removal of Assessment Services from Southern Health and Social Care Trust and Belfast Health and Social Care Trust areas. Belfast Trust area is to be served by South Eastern Trust at Ulster Hospital.</p> <p>DOH documents state that this consultation refers only to breast assessment clinics. However, in a recent statement from the DOH they confirmed that ‘the Department will shortly commence a further review that will consider wider Breast Services’.</p>
3.0	Main Report
3.1	<p>Overarching comments in consultation response include:</p> <p>Mid Ulster District Council strongly opposes the proposed reduction from five to three-site model for Breast Assessment Services. The three-site model will see the complete removal of outpatient breast diagnostic services from the Southern Health and Social Care Trust area.</p> <p>Mid Ulster District Council is located in the Southern Health and Social Care Trust area. Southern Trust area has the second largest population across all Health Trust areas with 380,312 people. Removal of Breast Assessment Services seriously affects the lives of 60,775 Mid Ulster Citizens who live in this Trust area.</p> <p>The consolidation of breast assessment services from five to three locations will result in unacceptable increased travel times for people living in Mid Ulster and the wider Southern Health Trust area. The HSCB Projects Board’s own assessment of options found a four-location model to be the most favourable across all appraised options. The Department of Health need to explain their methodology and real reasons for proposing a three-site model.</p> <p>Recommendations by Department of Health are unclear and confusing. Consultation materials has failed to provide the full picture as to their future intentions for wider Breast Services across the five Health Trust areas, in particular Craigavon Area Hospital. Council are of the view that this proposal is the first step in a phased withdrawal of Breast Services from the Craigavon Area Hospital. Council strongly reject the withdrawal of any Breast Services from the Southern Health Trust area.</p> <p>Council recognise that some changes are required for the future delivery of Breast Assessment Services, so that a high quality and timely service are delivered. Department of Health need to consider other ways that will increase capacity for Breast Services across all areas.</p> <p>People from the Southern Health and Social Care Trust area will be required to attend a hospital outside their area for Breast Assessment Services and Treatment in another. Continuity of care must be delivered at one location throughout the patient pathway to prevent further hardship.</p>

	<p>The cause for poor performance levels in achieving timely breast assessment services is mainly due to shortage of specialist staff, especially Consultant Radiologists. The Council are firmly of the view that, in order to address this issue the Department of Health need to consider the reasons for their inability to train and recruit more staff, and respond appropriately. Reconfiguring the entire Breast Assessment Services to three locations will not get more specialist staff than if in five locations.</p> <p>No other options has been provided in the consultation document that looks at additional ways of increasing capacity at Breast Assessment Clinic's. Council demand that the Department of Health consider other options that will adopt a long term approach to increased capacity and sustainability of Breast Assessment Services.</p> <p>Council requests that an Equality Screening, Rural Proofing and Rural Needs Assessments be completed, in accordance with the Statutory Framework.</p> <p>The draft Response from Council is attached as Appendix 1.</p>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: not applicable
	Human: not applicable
	Risk Management: not applicable
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: not applicable
	Rural Needs Implications: not applicable
5.0	Recommendation(s)
5.1	Development Committee approve consultation response in time for it to be received by Department of Health deadline of 17 th June 2019.
6.0	Documents Attached & References
6.1	Appendix 1 – Draft response from Council to Department of Health

**APPENDIX 1 –
DRAFT COUNCIL RESPONSE TO DEPT OF HEALTH
CONSULTATION ON
RESHAPING BREAST ASSESSMENT SERVICES**



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

DRAFT

29 May 2019

Mr Pengelly
Department of Health
Annex 3
Castle Buildings
Stormont Estate
Belfast
BT4 3SQ

Dear Mr Pengelly

Ref: Consultation, EQIA and Rural Impact on Reshaping Breast Assessment Services

Mid Ulster District Council would like to take this opportunity to put forward views, opinions and concerns in relation to the proposed Reshaping Breast Assessment Services across Northern Ireland.

Specific views and concerns that Council has identified are set out in detail in the attached 'Response' document **Appendix A**, however, we would like to make the overarching comments below.

Council strongly opposes the proposed reduction from five to three-site model. The three-site model will see the complete removal of outpatient breast diagnostic services from the Southern Health and Social Care Trust area. Southern Health Trust at Craigavon Area Hospital saw the second largest number of new attendances at symptomatic breast clinics across all Health Trust areas in 2016-17. It begs belief

that the proposal is to remove this vital service from the hospital with the second largest Breast Assessment Clinic across all Health Trust areas.

Mid Ulster District Council is located in the Southern Health and Social Care Trust area. Southern Trust area has the second largest population across all Health Trust areas with 380,312 people. Removal of Breast Assessment Services seriously affects the lives of 60,775 Mid Ulster Citizens who live in this Trust area.

The consolidation of breast assessment services from five to three locations will result in unacceptable increased travel times for people living in Mid Ulster and the wider Southern Health Trust area. 190,802 females live in the Southern Trust area of which 30,102 belong to the Mid Ulster District. Many of these people who reside in Mid Ulster's rurally isolated areas will be expected to travel up to 2 hours each way to attend a Breast Assessment Clinic.

The HSCB Projects Board's own assessment of options found a four-location model to be the most favourable across all appraised options. Consultation material highlights that by moving from five services to four presents an option that could be more readily delivered than other options. The Department of Health need to explain their methodology for proposing a three-site model.

Recommendations by DOH are unclear and confusing. Consultation materials has failed to provide the full picture as to their future intentions for wider Breast Services across the five Health Trust areas, in particular Craigavon Area Hospital. It is imperative that the Department of Health outline their long-term vision for Breast Services and a plan of how they will realise this vision. Council are of the view that this proposal is the first step in a phased withdrawal of Breast Services from the Craigavon Area Hospital. Council strongly reject the withdrawal of any Breast Services from the Southern Health Trust area.

It is recognised by Council that some changes are required for the future delivery of Breast Assessment Services, so that a high quality and timely service are delivered. In making these changes, it is imperative that safe and equitable Breast Assessment Services are appropriately resourced and is delivered to all citizens. Department of Health need to consider other ways that will increase capacity for Breast Services across all areas.

Breast Services currently delivered at Craigavon Area Hospital include Assessment, Screening and Family History Services. Removal of Breast Assessment Services from Craigavon Area Hospital will mean that people from the Southern Trust area will be required to attend a hospital outside their area for Breast Assessment Services

and Treatment in another. Continuity of care must be delivered at one location throughout the patient pathway to prevent further hardship.

The cause for poor performance levels in achieving timely breast assessment services is mainly due to shortage of specialist staff, especially Consultant Radiologists. The Council are firmly of the view that, in order to address this issue the Department of Health need to consider the reasons for their inability to train and recruit more staff, and respond appropriately. It appears unusual that staff shortages are not being considered as part of this process, given it is the main reason given for the need to reconfigure services. Reconfiguring the entire Breast Assessment Services will not increase number of specialist staff or reach target times.

- Southern Trust has the **highest** projected growth in aged **65+** population between 2012 and 2037 of **95%**. Northern Ireland average population of **79%**

No other options has been provided in the consultation document that looks at additional ways of increasing capacity at Breast Assessment Clinic's. In addressing the shortage in specialist staff, DOH could consider a model on incentive to staff with the view of attracting more specialised staff to areas where they find recruitment most challenging.

To conclude, Mid Ulster District Council would like to strongly state its dissatisfaction to the proposed Reshaping of Breast Assessment Services in NI. Council request that the Department of Health provide a safe and equitable service to all citizens by retaining Breast Assessment Services at Craigavon Area Hospital. Alternative options should be considered for recruitment of specialised staff, and increasing capacity at Breast Clinics.

Yours sincerely

Department of Health

**Public Consultation – Reshaping Breast Services
Proposals for the Future Model of Breast Assessment Services for the
Population of Northern Ireland**

A Response from Mid Ulster District Council

The Council would like to highlight the following points as constituting its Response and requests the Department of Health consider these when reforming Breast Assessment Services in Northern Ireland.

It is the understanding of Council that the Department of Health are proposing to develop a reformed model of Breast Assessment Services, and the proposal has been developed within the following context:

- Breast Cancer is the second most common cancer among women in Northern Ireland (30% of all cancers in females). Breast Cancer risk is strongly related to age with 81% of cases occurring in women over the age of 50 years and incidence rates greatest for those aged 85-89 years. There has been a significant increase in the number of younger women over the age of 31 presenting with symptoms. It is anticipated that 1/3 of all women aged 50-70 years will require screening in the future. Breast Cancer is a condition that men can also get.
- Current configuration of breast assessment services does not meet the Ministerial standards for waiting times at Breast assessment clinics. There are difficulties in meeting waiting time standards due to shortage of specialist staff particularly consultant radiologists. DOH to consider issues relating to shortage of specialist staff separate to this review.
- Significant pressure on Assessment Services due to an increasing number of referrals. It is projected that female breast cancer incidence will continue each year to 2035.
- Currently there are Breast Assessment Services in all five Health and Social Care Trusts for patients with symptoms that are categorised as red flag and routine.
- Breast Screening Services are separate to Breast Assessment Services. Breast Screening is part of National Breast Screening Programme for women aged 50-70 years and 70+ upon request. Breast Screening Assessments currently take place

in four locations across Northern Ireland of which Craigavon Area Hospital is one. Currently there are no published plans to remove Screening Services from Craigavon Hospital however; the DOH confirmed that they will shortly commence a further review of wider breast services.

- The proposal involves Breast Assessment Services being consolidated on three hospital sites including Ulster Hospital, Altnagelvin Area Hospital and Antrim Area Hospital. The reconfiguration of Breast Assessment Services will see the removal of Assessment Services from Southern Health and Social Care Trust and Belfast Health and Social Care Trust areas. Belfast Trust area is to be served by South Eastern Trust at Ulster Hospital.
- Patients who are diagnosed with breast cancer may require further specialist treatment, which could include surgery, chemotherapy or radiotherapy. Currently there are no proposals to change the location of where breast surgery and oncology services are delivered and these will continue to be provided in all present locations.

Data

Below are some statistics that must be taken into consideration in the process of planning for future service provision and in any Equality Impact Assessment:

Key Data for Mid Ulster and Southern Health and Social Care Trust

- Mid Ulster District Council area represents a population of 146,427 (June 2017) people across 1,714km² i.e. 14% of the regional landmass. Mid Ulster's population *grew* by 18.7% between 2001 and 2013 against the regional average of 8.3%, making Mid Ulster the **fastest growing** of the new 11 council areas, this trend is projected to continue with population climbing to **165,000** by 2030)
- **72,865** of Mid Ulster population are **female** of which almost 20% are over the age of 60. Life expectancy of females in Mid Ulster is 83.5%
- **41.5%** (60,755) of Mid Ulster population live in the Southern Health and Social Care Trust area
- **20.6%** (30,102) of Mid Ulster **female** population live in Southern Health and Social Care Trust area
- **Two thirds** (almost 100,000) of Mid Ulster's 146,427 live in **rural areas**

- By 2037 **83%** will be aged **65+** (against an NI average of **68%**)
- Mid Ulster residents (and most especially Cookstown) have **poorest** access to acute hospital care provision across all Health Trust areas.
- Southern Health Trust area has the second **largest** resident population of **380,312** (2017) compared to other trusts (**20%** of NI population)
- **190,802** (50.2%) of Southern Health and Social Care Trust area are **female**. **79,616** are over the age of 45 years.
- Southern Trust has the **highest** projected growth in aged **65+** population between 2012 and 2037 of **95%**. Northern Ireland average population of **79%**
- Southern Health and Social Care Trust has seen **18.9%** growth in population between 2000 and 2013, compared to NI average of **8.7%** with projected growth of a further **25%** by 2023, compared to NI average of **10%**

Rationale for New Consolidated Service

Mid Ulster District Council strongly reject that, in the context of meeting national standard waiting times for breast assessment services, a future configuration of a 3-location model will achieve the desired outcomes and deliver a safe and equitable service to all citizens. Reconfiguring the entire Breast Assessment Services will not increase the number of specialist staff available to deliver the required services.

Mid Ulster District Council accept that some changes are required to Breast Assessment Services so pressures on staff are alleviated, recommended waiting times are achieved, and capacity for projected growth in demand for services is created. Council recommend that DOH look at other ways of increasing capacity at Breast Assessment Clinic's.

Council does not accept that removal of Breast Assessment Services from the Southern Health and Social Care Trust area will provide a safe and equitable service to all citizens.

Currently Breast Services at Craigavon Area Hospital includes Breast Screening, Symptomatic Assessment Clinic and Family History Clinic. Breast Surgery and Oncology at the location further support this. Continuity of care throughout the patient pathway should be a priority and must be maintained.

Responses to Recommendations for Reshaping Breast Assessment Services

Recommendations by DOH are unclear and confusing. Consultation materials has failed to provide the full picture as to their future intentions for wider Breast Services across the five Health Trust areas, in particular Craigavon Area Hospital. It is imperative that the Department of Health outline their long-term vision for Breast Services and advise how they plan to realise this vision. Council request that the DOH make known their vision at the earliest possible time.

The HSCB Projects Board's own assessment of options found a four-location model to be the most favourable across all appraised service options. They recognised that the three-location model might possibly not offer a long-term solution to the waiting list problem or shortage of specialist staff. In addition, the document highlights that by moving from five to four services presents an option that could be more readily delivered over other options. No rationale has been provided as to how the three-location model will meet the needs of the service. The Department of Health need to explain their methodology for proposing a three-site model – what are the real reasons?

Craigavon Area Hospital saw the second largest number at 4,378 of new attendances at Breast Assessment Clinics across all Health Trust areas in 2016-17. Given this high level of attendance, Council strongly disagree with the proposed reconfiguration from five to three-location model that excludes Craigavon as a location. The three-site model will see the complete removal of outpatient breast diagnostic services from the Southern Health and Social Care Trust area resulting in many people needing to travel excessive journey's outside their area to achieve a diagnosis. This scenario presents a high risk of many choosing not to attend. Last year 311 people were diagnosed and treated for Breast Cancer in Craigavon Area Hospital.

The number of women who attended breast assessment clinics in NI has steadily increased annually since 2013/14. The age profile of new patients who attended a Breast Assessment Clinic in Craigavon area hospital in 2016-17 tended to be younger than those routinely invited for breast screening. 892 patients were aged 21-40 and 1155 patients were 41-50. The increased figures are cause for enhancement to the Assessment Service delivered at Craigavon Area Hospital to enable staff deal more efficiently with the greater demand and deliver the required service with the appropriate staffing level in a timely and sustainable manner.

The proposal for 3-location provision for Assessment Services will mean that people living in the Southern Health and Social Care Trust area will require investigation and treatment by two different Health trusts. This approach goes against the clinical view of the Project Board which states, 'continuity of care could be optimised by having aspects of care most notably, assessment, diagnosis and surgical services physically co located in the same centre'. In addition, the Project Board visited sites across UK that have recently reformed their Breast Services and found the need to have co-location of therapeutic breast surgery and assessment services for patients. Given these recommendations, it appears unusual that reconfiguration proposals for separating services are being made. Mid Ulster Council strongly oppose the separation of Breast Services between Craigavon and other Health Trust areas.

Loss of Breast Assessment Services from Craigavon Area Hospital is viewed as the first step in a phased withdrawal of wider Breast Services from the Southern Health Trust area. Craigavon Area Hospital currently offers a comprehensive range of Breast Services, which include Symptomatic Assessment Clinic, Family History Clinic and Screening Services that is provided in two specialist digital mobile sites in the Trust area. DOH documents state that this consultation refers only to breast assessment clinics. However, in a recent statement from the DOH they confirmed that 'the Department will shortly commence a further review that will consider wider Breast Services'. It is vital that full Breast Services remain in Craigavon Area Hospital with increased capacity and appropriate staff levels to deliver the required service.

The consolidation of breast assessment services from five to three locations will result in unacceptable increased travel times for people living in Mid Ulster and Southern Health Trust area. 190,802 females living in the Southern Trust area will be seriously implicated by this proposal, as people living in rurally isolated areas of Mid Ulster will be expected to travel up to 2 hours to reach a Breast Assessment Clinic.

People living in Mid Ulster areas will be expected to travel the following distances to one of the three proposed location:

- Fivemiletown to Altnagelvin Hospital – 51 miles x 2 = 102 miles
- Fivemiletown to Ulster Hospital – 73 miles x 2 = 146 miles
- Fivemiletown to Antrim Hospital – 69 miles x 2 = 138 miles

This is further complicated by attending Breast Assessment Services in one Trust area and Screening or Treatment in another Trust area. Council see this approach as having significant negative impact on continuity of care throughout the patient pathway. Project Board recommended that cancer assessment and treatment services need to be co-located to ensure continuity of care.

Women predominantly use breast assessment services. As women are more likely to have caring responsibilities, extended travel times for up to two hours each way is unacceptable. Furthermore, many older service users may be required to rely on public transport to travel on these lengthy journeys' resulting in many choosing not to attend Breast Assessment Clinics. Mid Ulster 65+ year's population is estimated to rise from 14% to 21% by 2037. This is further complicated by additional travel costs and living in rural areas.

It is fundamental to ensure that shortage of specialist staff is addressed as a priority going forward, given this is the main reason attributing to the current crisis. Increased levels of specialist staff, Radiologists and Consultant Radiologists will create increased capacity across all Health Trust areas. Resolving this matter will have a positive impact on meeting increasing demand and recommended time targets. Council are of the view that building radiography capacity and development of radiographic advance practice could be achieved through the offer of incentives to attract people to areas where recruitment is currently challenging.

Equality Screening and Rural Proofing

The Council also requests that an Equality Screening, Rural Proofing and Rural Needs Assessments be completed, in accordance with the Statutory Framework.

Conclusion

Mid Ulster District Council strongly oppose the proposal of reconfiguring Breast Assessment Services from five to three location model that will see the complete removal of outpatient breast diagnostic services from the Southern Health and Social Care Trust area. Southern Health and Social Care Trust has the second largest resident population of 380,312, of which 190,802 are female, and 76,616 over the age of 45 years. DOH figures for symptomatic Breast Assessment Clinics in 2016-17 shows this Trust as having the second largest attendances for new patients.

The HSCB Projects Board's own assessment of options found a four-location model to be the most favourable across all appraised service options. No rationale has been given as to how the three-location model will meet the needs of the service. The Department of Health need to explain their methodology for proposing a three-site model and tell us the real reasons for making these decisions.

The cause for poor performance levels in achieving timely breast assessment services is mainly due to lack of specialist staff. It is fundamental to ensure that shortage of staff is addressed as a priority going forward, given this is the main

reason attributing to the current crisis. Considering staff shortages in a separate review does not make sense. Reconfiguring the entire Breast Assessment Services to three locations will not get more specialist staff than if in five locations.

Council demand that the Department of Health consider other options that will adopt a long term approach to increased capacity and sustainability of Breast Assessment Services.

Report on	Tourism Service Improvement Plan 2019/20
Date of Meeting	Thursday 13 th June 2019
Reporting Officer	Michael Browne
Contact Officer	Michael Browne

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 seek Member approval for the Tourism - Service Improvement Plan for 2019/20.
2.0	Background
2.1	The Service Improvement plan ensures that Tourism services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. The Plan also assists in delivering the Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	The Tourism Department is responsible for the successful leadership and management of Tourism Service in Mid Ulster District Council. It plays a lead role in the delivery of the Mid Ulster District Council's vision and values and promotes the achievement of high standards of performance against Corporate and Service specific performance indicators.
3.2	The Tourism Department is responsible for the development and implementation of Mid Ulster District Councils Tourism Strategy. Manage and deliver Visitor Information Services for Mid Ulster through the Visitor Information Centres in Bellaghy, Cookstown, Dungannon and Magherafelt.
3.3	It is also responsible for the Culture change of Tourism delivery by becoming more commercially and customer focussed by maintaining and increasing domestic and international visitors and building and developing relationships with a wide range of stakeholders through business engagement.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As delivered within Staffing resources approved by Council

	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Tourism provision is delivered by the officer team to be fully inclusive, and is designed to encourage wide participation from all sections of the community and which promotes and supports good relations between all sections of the community within Mid Ulster
	Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Tourism Services 2019/20
5.0	Recommendation(s)
5.1	Members are asked to approve the Tourism Services – Service Improvement Plan for 2019/20.
6.0	Documents Attached & References
6.1	Tourism Service Improvement Plan 2019/20



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Tourism

Business & Communities

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team / / 2019

Discussed & signed off by Director / / 2019

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

The Tourism Department is responsible for the successful leadership and management of Tourism Service in Mid Ulster District Council. It plays a lead role in the delivery of the Mid Ulster District Council's vision and values and promotes the achievement of high standards of performance against Corporate and Service specific performance indicators.

Key Functional Responsibilities:-

- Tourism – District Wide
- Visitor Servicing – Located in Seamus Heaney HomePlace, Burnavon, Bridewell and Ranfurly House
- Corporate Events – District Wide
- Tourism Business Engagement

1.2 Responsibilities

The Tourism department is responsible for the following functions:

- Responsible for the development and implementation of Mid Ulster District Councils Tourism Strategy.
- Manage and deliver Visitor Information Services for Mid Ulster through the Visitor Information Centres in Bellaghy, Cookstown, Dungannon and Magherafelt.
- The Culture change of Tourism delivery by becoming more commercially and customer focussed by maintaining and increasing domestic and international visitors.
- Build and develop relationships with a wide range of stakeholders through business engagement.
- Develop the Tourism Service through the delivery of a programme of innovative events and activities that promotes tourism that will make Mid Ulster attractive and competitive.
- Identify sources of external funding for tourism development, formulating fund bids and liaising with funding bodies to maximise the tourism profile in Mid Ulster.

- Promote and support innovative ways of achieving Mid Ulster District Council's service aims and objectives through the Corporate Planning process and development, delivery and review of business plans and strategies.
- Contribute to corporate developments and initiatives so as to assist the Mid Ulster District Council to achieve its aims and objectives.
- Oversee the project management delivery of Tourism related strategic projects.
- 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 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 Tourism objectives.
- Work with and consult members of the public, partners and stakeholders, to ensure the provision of appropriate, effective and integrated tourism service.

Communicate to staff the strategic objectives and targets for the Department.

1.3 Customers & Stakeholders

Customers & Stakeholders
• Elected Members
• Culture & Arts Service identified Strategic Partner organisations
• Arts Council of Northern Ireland, DfC (Arts & Culture, Languages, Historic Environment Division)
• Residents of and visitors to Mid Ulster
• Tourism Northern Ireland, Tourism Ireland
• Facility catering Franchisees
• Schools, colleges, universities
• Arts, culture, Heritage groups operating within the Mid Ulster region

1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

2017/18 Performance Overview
<ul style="list-style-type: none">• Tourism deliver and support a comprehensive strategic events programme across Mid Ulster Council
<ul style="list-style-type: none">• To deliver Mid Ulster's 5 year tourism strategy
<ul style="list-style-type: none">• Introduce a performance management approach for the tourism department.
<ul style="list-style-type: none">• To improve and enhance the visitor information services.
<ul style="list-style-type: none">• Increase the tourism potential of the Seamus Heaney project by working with the tourism industry and developing programmes and projects that will attract increased visitors to the Mid Ulster area.
<ul style="list-style-type: none">• To establish and develop a tourism industry forum that will engage and that work with the Council in the delivery of its 5 year tourism strategy. This forum will also support and advise the Mid Ulster Council private sector and help realise the tourism potential. To offer an integrated multi-channel communications platforms that will improve and enhance B2B & business to customer communications across the Mid Ulster tourism industry.

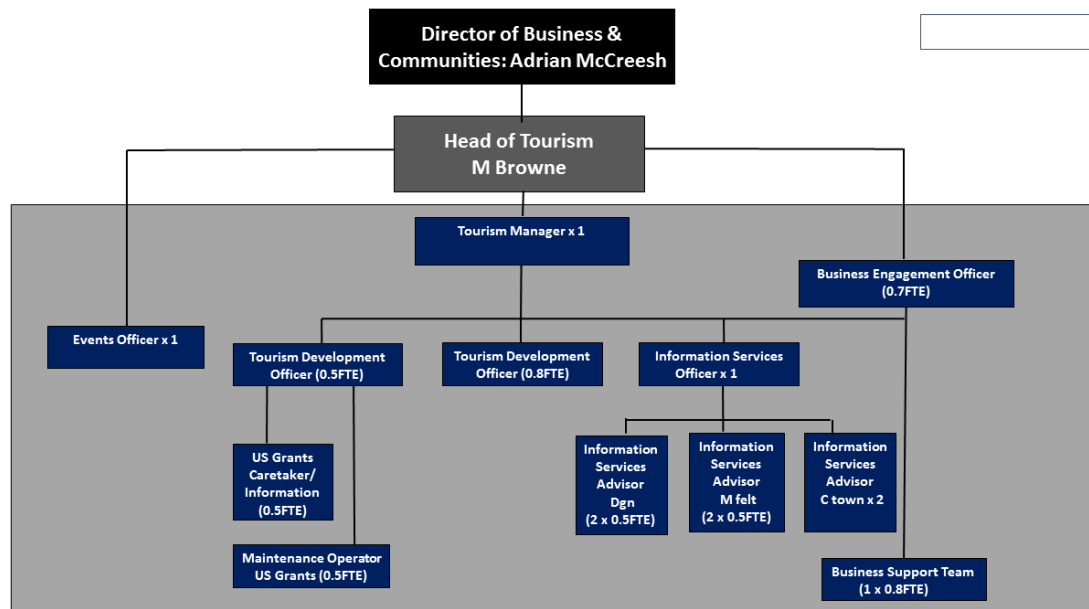
2.0 SERVICE WORKPLAN 2019/20

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

2.1 Budget 2019/20

Service Budget Headings	£
Bridewell	£65,689
Events	£111,000
Tourism General	£504,092
US Grants	£7,365
Gross Budget	£688,146
Income	£83,526
Net Budget for 2019-20	£604,620

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	1
Officers	5
Remaining Team	9
Total	16

2.3 Service Work Plan - 2019/20

This plan confirms the core activities and actions which will form the Tourism Service Work Plan for 2019-20. This work plan reflects the Service activities and work which our service will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 (Extended) Corporate Plan priorities, Annual Corporate Improvement Plan Objectives and Mid Ulster Sustainable Community Plan themes & outcomes.

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger &</i>	<i>CRP 2.3 Creating Growth - Maximise opportunities to create and grow district wide business and investment</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To deliver a high standard of Visitor Information services at The Bridewell, The Burnavon and Ranfurly House & Hill of O'Neill	No. of Programmes produced Increase in Visitor numbers Mystery shoppers conducted at 3 existing VIC's p.a. all current VIC's centres to achieve a target score of score 90% minimum - develop corresponding action plans to maintain score	2018/19 100 % mystery shopper score Burnavon 100% mystery shopper score Ranfurly 95% mystery shopper score Bridewell	2019/20 Maintain a collective average score of 95% >	All MUDC Visitor Information Centres (a). Burnavon, (b) Ranfurly and (c) Bridewell) attain and maintain Tourism Northern Ireland (TNI) minimum standards by 2020. Key Actions: (1) Seamus Heaney Centre only remaining MUDC not to achieve standard - investigate funding streams to bring Centre to minimum standard TNI - Seek funding to upgrade Seamus Heaney HomePlace VIC and other potential sites by March 2019. (2) Mystery shoppers conducted at 3	31 st March 2020 31 st March 2020	M Browne M McKeown M McGee T McCance B McCormick C Sheehy J Robinson N Hill R Lowry	Inspiring, informing and engaging inhabitants and visitors of all ages, backgrounds and abilities in the rich and diverse arts, culture and heritage offering of Mid Ulster

				existing VIC's p.a. all current VIC's centres to achieve a target score of score 90% minimum - develop corresponding action plans to maintain score			
	Seamus Heaney HomePlace Trails Experience Project open to public by 31/03/20	Funding for project approved DAERA. Contractors and designers appointed	5,000 additional visitors to SHHP	To enhance the visitor's experience. To drive greater footfall to The Seamus Heaney HomePlace Centre. To create commercial opportunities for local businesses.	31 st March 2020		
	Complete the Phase 2 upgrading of US Grants to achieve 4/5 star TNI grading by June 2019	Funding for the project approved from Ulster Scots. Contractors and designers appointed	2,000 additional visitors to US Grants	(1) Upgrade the US Grants visitor centre interpretation/experience by end of Q1 2019/20. (2) submit TNI grading application to secure new grade by March 2020 (3) US Grants linked to Ulster Ireland International Appalachian Trail (IAT) available to the international market by March 2020 (Local Action Group - LAG)	31 st July 2020		
	Develop the Dark Skies (Davagh Forest) Visitor Experience to include a visitor centre and supporting facilities.	Funding for the project approved from Land Fill Tax & DAERA, contractors and designers appointed	Open to the public Davagh Forest phase 1 by 31 st March 2020	(1.) Develop the project Dark Skies indoor proposition as part of the Council project team by March 2020- (2.) Appoint design team for Phase 2 Dark Skies outdoor proposition- June 2019 (3.) To develop a project plans to ensure delivery of both Dark Skies propositions by 2020 (4.) Identify and develop marketing	31 st March 2020		

				communication plan by Sept 2019 (5.) New Building in situ March 2020 (Phase 1) (6.) Outdoor Projection Experience in place by August 2020 (Phase 2)	31 st March 2020		
	Mid Ulster to adopt a "digital first" approach to Tourism delivery, marketing and promotion.	Basic online services	(1) Interactive Tourism website pages go live by June 2019 (2) Bespoke learning programme delivered by March 2020 (3) Amount of funding achieved by date	(1) Develop a reconfigured interactive Tourism presence on main Council website by Sept 2019. (2) Undertake digital skills/knowledge gaps with trade and the develop /deliver bespoke learning programme by Q4 2020 (3) To seek funding for (116K) innovative tourism visitor experiences/solutions e.g. APP's .	31 st March 2020		
	Increase commercial tour operator's bookings to Council's attractions: a).Seamus Heaney HomePlace, b) The Hill of the O'Neill, (c) U.S Grants	396 Tickets sold as a result of Tour Operator sales	Increase tour operators ticket sales by 20% > in 2019/20 Benchmark of visitors to site locations established	(1) Meet and sell attractions to at least 50 Tour Operators by year end through various trade events/promotions . (2) Meet with other departments (Arts & Culture and Parks functions) to follow up Tour Operator leads X 4 internal meetings per year. (3) Establish a Corporate approach to standardise collating/collecting /monitoring and reporting increased bookings throughout the Council functions. (4). Achieve a 20% increase in tour operator bookings at site attraction (a - c) by end of 2019/20 (5) Achieve a 20% increase in tour operator visitor headcount at site attractions (a - c) (6) Develop baseline figures for	31 st March 2020		

				<p>establishing tour operator spend to Council paid attractions and develop a standardised approach to collect/collate/monitor and report spend.</p>			
		Staff team meetings held every month.		<p>Hold monthly service/team meetings/briefing sessions throughout the year - establish through meetings clear MUDC departmental and cross departmental communications responsibilities</p>	31 st March 2020		
	Undertake and participate in a series of travel trade/industry shows/ familiarisation visits and deliver learning and development workshops to upskill Council staff/trade in niche tourism sector sales promotion (i.e. business to business and business to customer).	<p>1a.) 8 x travel and trade shows attended in 2018/19</p> <p>1.b) 3 X familiarisation visits attended in 2018/19</p> <p>1.c) 1 X presentations given by Council 2018/19</p> <p>(2) Baseline year</p>	<p>1a.) 6</p> <p>1b. 3 XQ4</p> <p>1c. 5 x Q4</p> <p>2. 3 X Q4</p>	<p>(1) Council and trade to attend number of (a) travel/trade industry shows and (b) familiarisation visits. And (c) presentations (armchair "FAM" trips) delivered by Council (ACV)</p> <p>(2) Develop and Deliver three learning and development workshops for Council and trade on Business-to-Business and Business to Customer selling.</p>	31 st March 2020		

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to

promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

[illegible]

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy		CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
1.0 To assist in the growth of the local economy by increasing the number of visitors to our district	Increased support for stakeholders via Tourism Development Group	6 Meetings of Tourism Development Group Held P.A. Communications & Engagement Plan developed by	6 X (2018/19)- .	Bi annual s March 19 Date Oct 19	<ul style="list-style-type: none"> Undertake and provide secretariat for Tourism development Group Establish communication & engagement strategy and work plans with agencies and stakeholders Informed Action plan arising from 2 reports specified developed and delivered by March 2019 	31/03/20 March 2020	M McGee, C Bell, G Bell, S. Arbuthnot	Continuing to establish supportive conditions for sustainable tourism products and services within the District.

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- 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 2019-20

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	<i>Failure to miss deadlines for the development of marketing to inform visitors of what is on offer to the visitor.</i>	9	To ensure that there is a robust marketing strategy with resources.
2.	<i>Failure to deliver the tourism strategy action plan</i>	6	<i>To ensure there are realistic targets and resources.</i>
3.	<i>Limited resources to develop strategic events.</i>	6	Monitor and identify needs and external financial opportunities.
4.	Funding and other opportunities missed for MUDC area.	6	Ongoing scanning being undertaken by all officers. Team meeting agenda item, Officers have been assigned to investigate funding opportunities.
5.	Maintaining staff morale, motivation and retention of staff.	8	Robust service improvement interaction with teams.
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)		

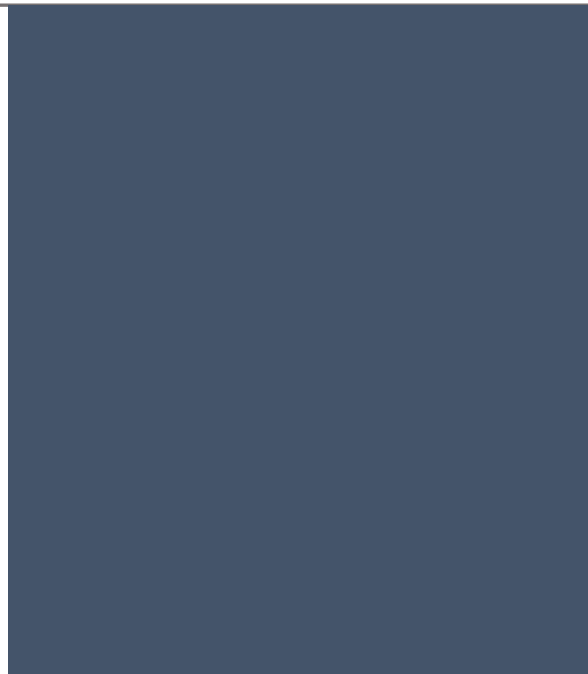
Report on	RDP Co-operation projects: Davagh archaeological trail (in partnership with SW Mayo LEADER)
Date of Meeting	13 June 2019
Reporting Officer	Michael Browne
Contact Officer	

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	<p>To seek members approval for Council to take forward an application for Rural Development Programme funding under the Local Action Groups Co-operation Scheme where Council will act as lead partner with Mid Ulster Rural Development Partnership (the LAG) as co-applicant.</p> <p>The application will relate to the Davagh Archaeological Trail and is to be developed in partnership with the SW Mayo LAG.</p>
2.0	Background
2.1	<p>Mid Ulster Rural Development Partnership (MURDP) has a budget of £600,000 within its Local Rural Development Strategy to implement co-operation projects in partnership with other LAG's.</p> <p>For co-operation activities, Council is required to act lead applicant with the LAG as co-applicant.</p>
2.2	<p>MURDP (the LAG) has been engaging in networking activities with SW Mayo who are developing a similar project on Achill Island which aims to improve access to important archaeological sites on the island.</p> <p>The project proposed at Davagh Forest links into the Heart of Ancient Ulster Landscape Partnership Scheme where the focus is on connecting people and communities with the unique natural and archaeological heritage of the area. Improving access to natural and build heritage is recognised as a key objective by Council in both the Community Plan and Tourism Development Plan for allowing the public to gain a better appreciation and understanding of these assets.</p> <p>The project will seek to improve physical access to two important ancient archaeological sites within Davagh Forest. Alongside physical access works, the use of digital technology will be explored through the use of 3D modelling to bring these sites to life, allowing visitors to see how they would have looked in ancient times. This will complement the approach to be used for the Dark Skies programme and will build the overall offering available to visitors coming to Davagh.</p>

3.0	Main Report
3.1	<p>Application process The application process for RDP funded projects requires all applicants to follow a procurement process ahead of submitting the application to demonstrate reasonableness of costs. This requires full technical designs to be finalised and tendered before an application for funding is submitted.</p> <p>Technical issues: It is proposed that an external design consultancy team be appointed to complete technical design work required for finalising specifications for this project. Thereafter, specifications are to be tendered to complete the procurement process needed to satisfy RDP application requirements.</p> <p>Legal issues: All physical works will take place under the current licence in place between Council and Forest Service NI. In the main it is expected that trail improvements will be carried out on existing trails. Forest Service will be consulted on any new sections of trail needed but it is expected that this will be minimal and accommodated within the existing licence.</p>
4.0	Other Considerations
4.1	<p><u>Financial & Human Resources Implications</u></p> <p>Project cost will be eligible for 75% funding through the Rural Development Programme. The remaining match funding will come from Council.</p> <p>Pre-development costs i.e. design team fees are also eligible for inclusion within overall project costs provided they are procured in line with RDP requirements.</p> <p>Human: Staff time.</p>
4.2	<p><u>Equality and Good Relations Implications</u></p> <p>In accordance with council policies and procedures.</p>
4.3	<p><u>Risk Management Implications</u></p> <p>In accordance with current Council risk management procedures</p>
5.0	Recommendation(s)
5.1	Approval for Council to progress a RDP Co-operation Scheme funding application on the Davagh Archaeological Trail project acting as lead partner with Mid Ulster Rural Development Partnership as co-applicant.
5.2	Approval for Council to appoint an external design consultancy team(s) to prepare design specification for the co-operation project named above. Design team consultancy costs will be met from council budgets and will be included as eligible expenditure within the applications for funding to the LAG.

6.0	Documents Attached & References
6.1	NA



Proposed Davagh Forest Archaeology Trail

February 2019



1.0 Introduction

Mid Ulster District Council has recognised the potential for enhanced countryside access to the regions built and natural heritage as a key driver for delivering a range of outcomes for residents and visitors including improved health and wellbeing, economic growth and increased interest in and appreciation of the value of its rich local heritage. Under its new Community Plan the Council seeks to bring about the conditions that will enable citizens to live in a “welcoming place where people are content, healthy and safe; educated and skilled; where the economy is thriving; the environment and heritage are sustained; and where public services excel”. Under Theme 1 “Economic Growth” of the plan Mid Ulster District Council aims to enhance the attractiveness of the area as a tourism destination, capitalising on the tourist assets of activity and heritage. An extension of this is reflected in the plans associated supporting document, the Mid Ulster Tourism Strategy, which has a core objective of getting more people to visit and stay overnight and maximising tourism investment and employment under the thematic areas of Activity and Heritage by increasing access to and development of the natural heritage assets of the region.

To meet these objectives Council has recently submitted an application to the Heritage Lottery Fund as part of the “Heart of Ancient Ulster” Landscape Partnership scheme. This aims to undertake a series of projects that will connect people and communities with the unique natural and archaeological heritage of the area. The Heart of Ancient Ulster Landscape Partnership Board has recognised that access to natural and built heritage is key opportunity within their scheme and has recently completed an “Access and Signage” report for the programme which has detailed a wide range of projects that will allow the public to gain a greater understanding and appreciation of the heritage assets in the target area.

Mid Ulster District Council has now commissioned Dr William Burke to complete an access report that will provide detail on a newly proposed archaeology trail for Davagh Forest which is being developed as a strategic heritage, recreational and educational hub. The report aims to provide greater detail on the structural requirements of the route and confirm cost estimates for project implementation.

2.0 Current Situation

Access to both the natural and built environment for recreation, interpretation and heritage tourism has been recognised by Council as a key objective in both their community and tourism plans. Davagh Forest has been identified by Mid Ulster District Council as one of its core projects which links strategically to two of the three themes identified with the Council's tourism strategy, Heritage and Outdoor Hubs. The project in its current state will be a visitor Centre/ observatory that will present visitors to the Davagh Forest Centre and Observatory with a unique indoor, immersive visitor experience based around and telling the stories of the richness of both the astronomy and the archaeological heritage of the area. By adding enhanced access opportunities to the archaeological heritage of the wider Davagh area this project will continue the experience outdoors, further enhancing the visitor experience by using and utilising the local environment around the Centre as a backdrop. MUDC have a Memorandum of Understanding with Forest Service which will facilitate access development and improvement in their forests. Further, as part of the wider consultation for the LPS Access and Signage Plan an opportunity was identified to establish a new public access trail that would connect both the natural heritage of Davagh with the archaeological heritage creating a significant asset for the wider engagement of the public with landscape in the area

The Sperrin Mountains are rich in monumental remains of the second millennium B.C. Within Davagh Forest Park (Figure 1) are three sites belonging to this phase of the Bronze Age. On a terrace overlooking Davagh Water at Grid Ref. H7062086720 are remains of a stone circle, one of a large group in Mid Ulster and comparable to the Beaghmore Complex circa. 2 miles to the southwest of the site. Adjacent to the stone circle is a well-preserved ring-cairn, a rarely recognised monument in Ireland,

with two stone alignments. Approximately 1 Km northwest of the ring cairn is an excellent example of a Wedge Tomb (H7014787081), of which 350 are known in Ireland, and thought to belong to the earliest years of the Bronze Age circa 2000 B.C. Known locally as “The Big Man’s Grave”, the tomb consists of a mound of earth & stones, orientated north-south. It is very overgrown with vegetation and heather but where visible, the stones form a roughly oval/ sub-rectangular shape, approximately 8.4m N-S x 6.2m E-W. The tomb is described in PSAMNI as a long narrow cairn with "at least two chambers covered with a line of capstones and two portals 12 ft apart".

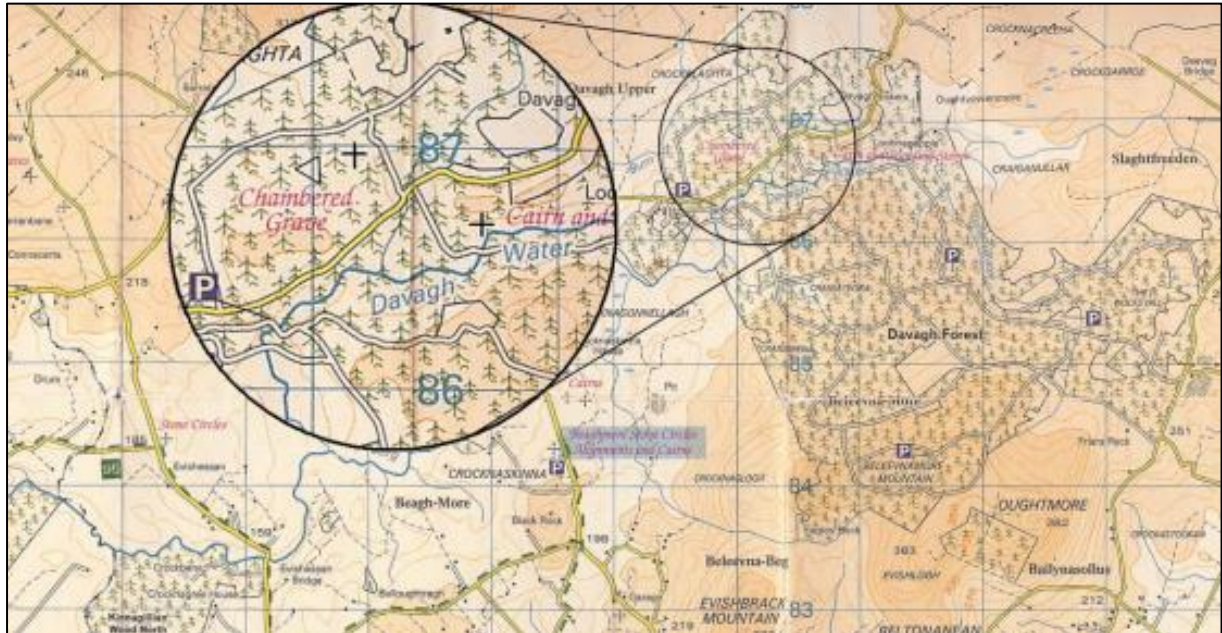


Figure 1: Map showing location of Davagh Forest and the “Cairn and Standing Stones” and Chambered Grave (Ordnance Survey 1:50 000 Sheet 13)

3.0 Proposed Route

Starting at the carpark in Davagh Forest, follow an existing forest path (currently denoted as the Mountain Bike Green Trail) eastward for c. 350m to the secondary carpark (Figure 2). Some minor surface repairs are required on this section. From here, cross the carpark onto the stoned forest trail and continue parallel to the Davagh Water for c. 840m (Figure 3). The path is used by both walkers and cyclists and needs to be widened to a minimum of 1.6m to safely accommodate both activities. Cross the forest road and follow a green path (possible fire break) for c.135m to the stone circle and alignment complex (Figures 4 and 5). It will be necessary to construct a new path here. Return by the same route to the Forest Road and follow that northwards for 270m to the Davagh Road. Continue west for c. 60m to the Ballynool Bridge and turn north onto the Forest Road, following it uphill for c.390m and turn west passing the wedge tomb. Follow the road for a further c.860m and turn south for 540m back to the Davagh Road. From here return to the start point at Davagh Forest carpark. The route is detailed in Figures 6a, 6b and 6c.



Figure 2: Forest Road linking both carparks



Figure 3: Existing multiuse trail



Figures 4: Path to stone circle complex

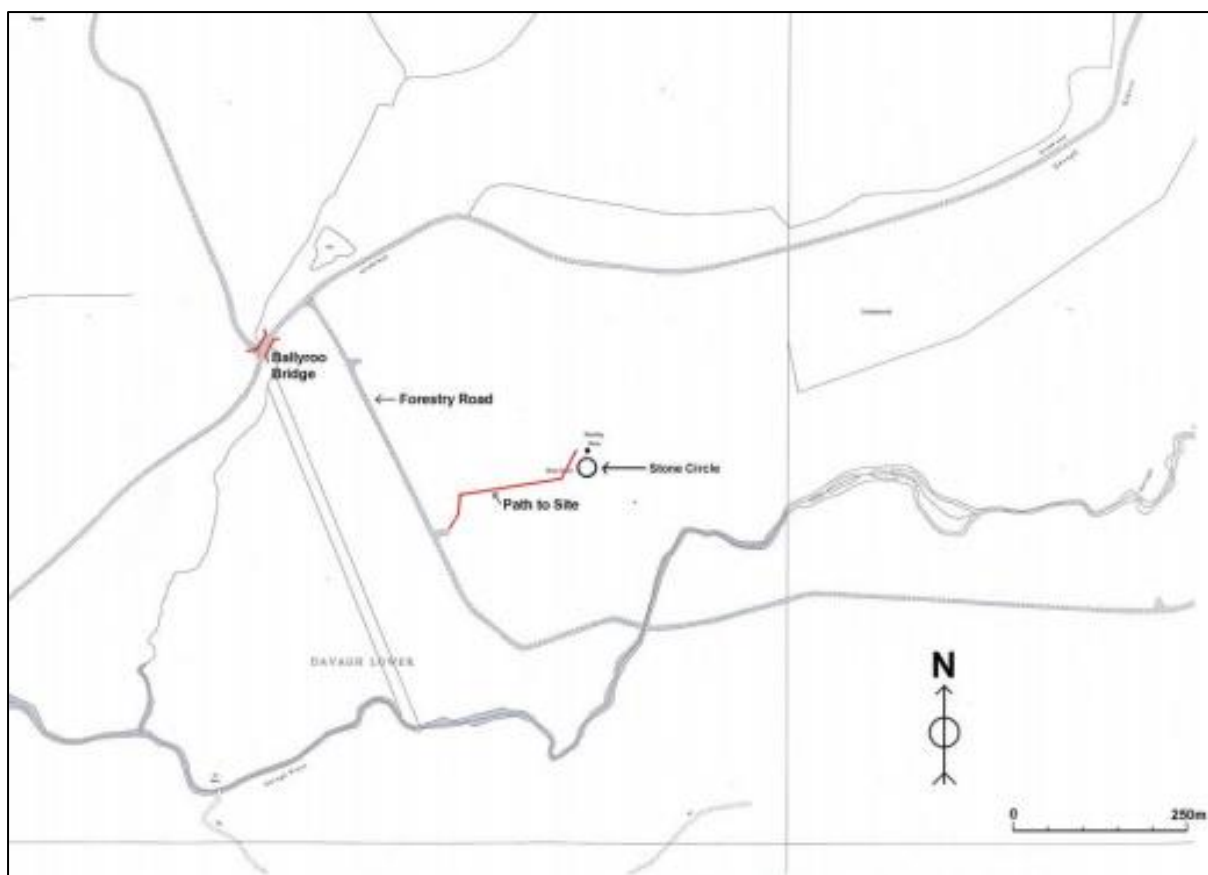


Figure 5: Location of path to Stone circle complex

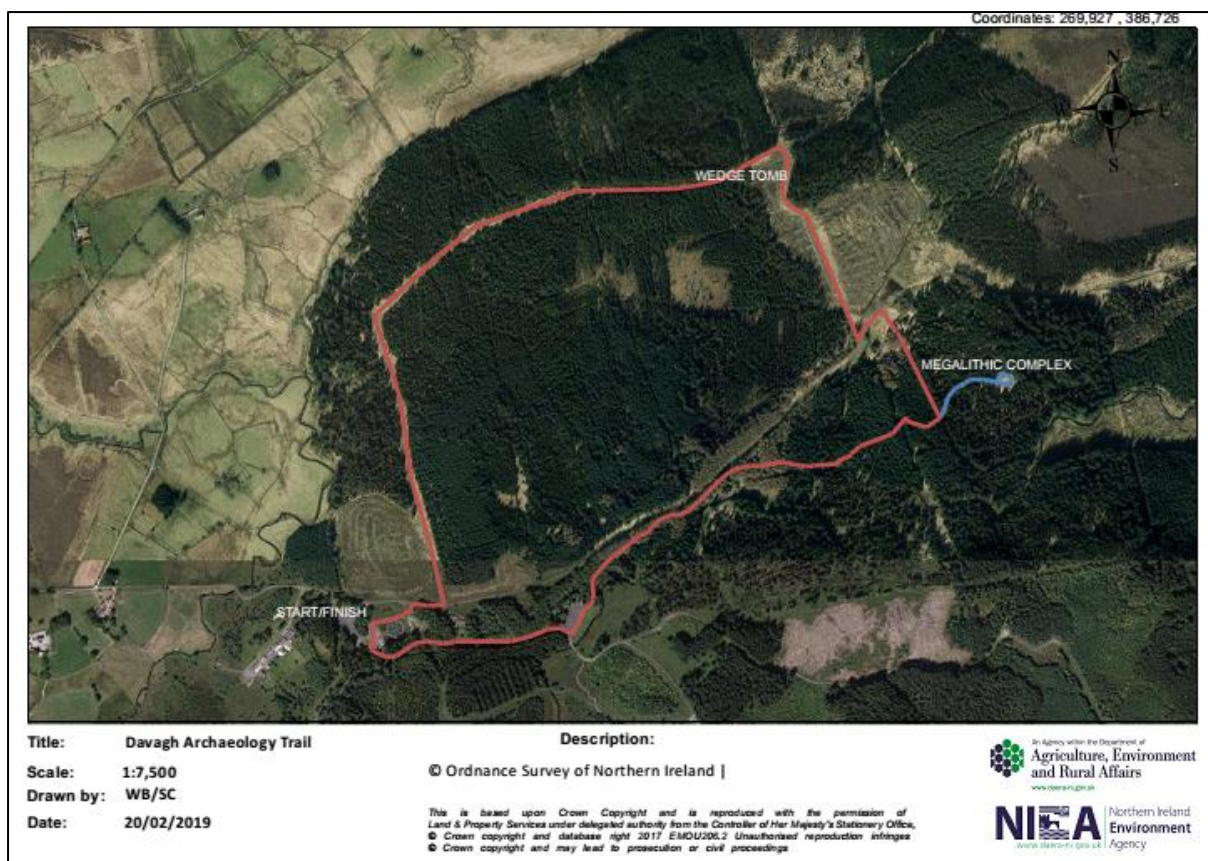


Figure 6a: Trail Map for proposed new archaeology trail

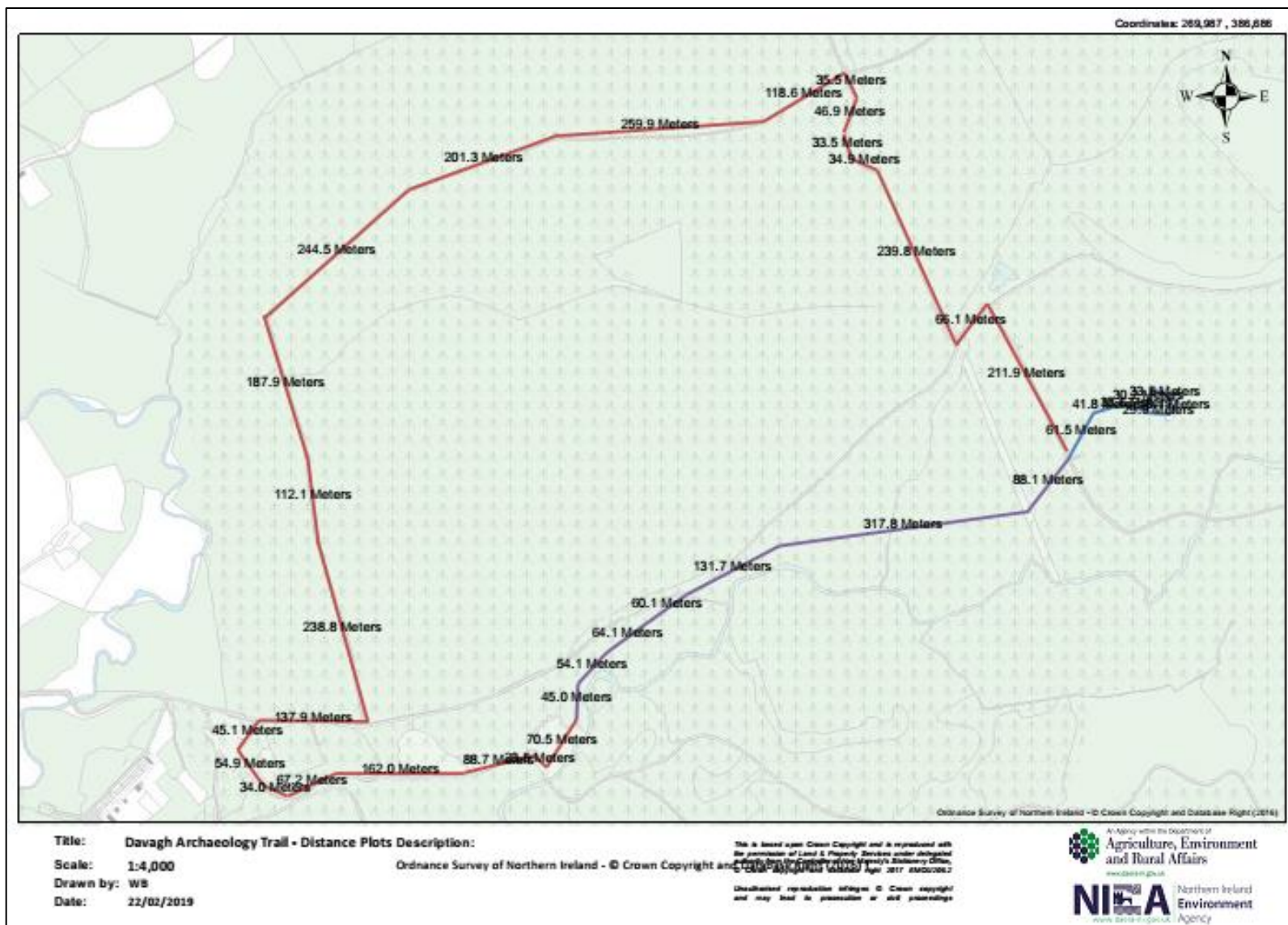


Figure 6b: Map showing distance plots along the route of the proposed Archaeology Trail at Davagh Forest

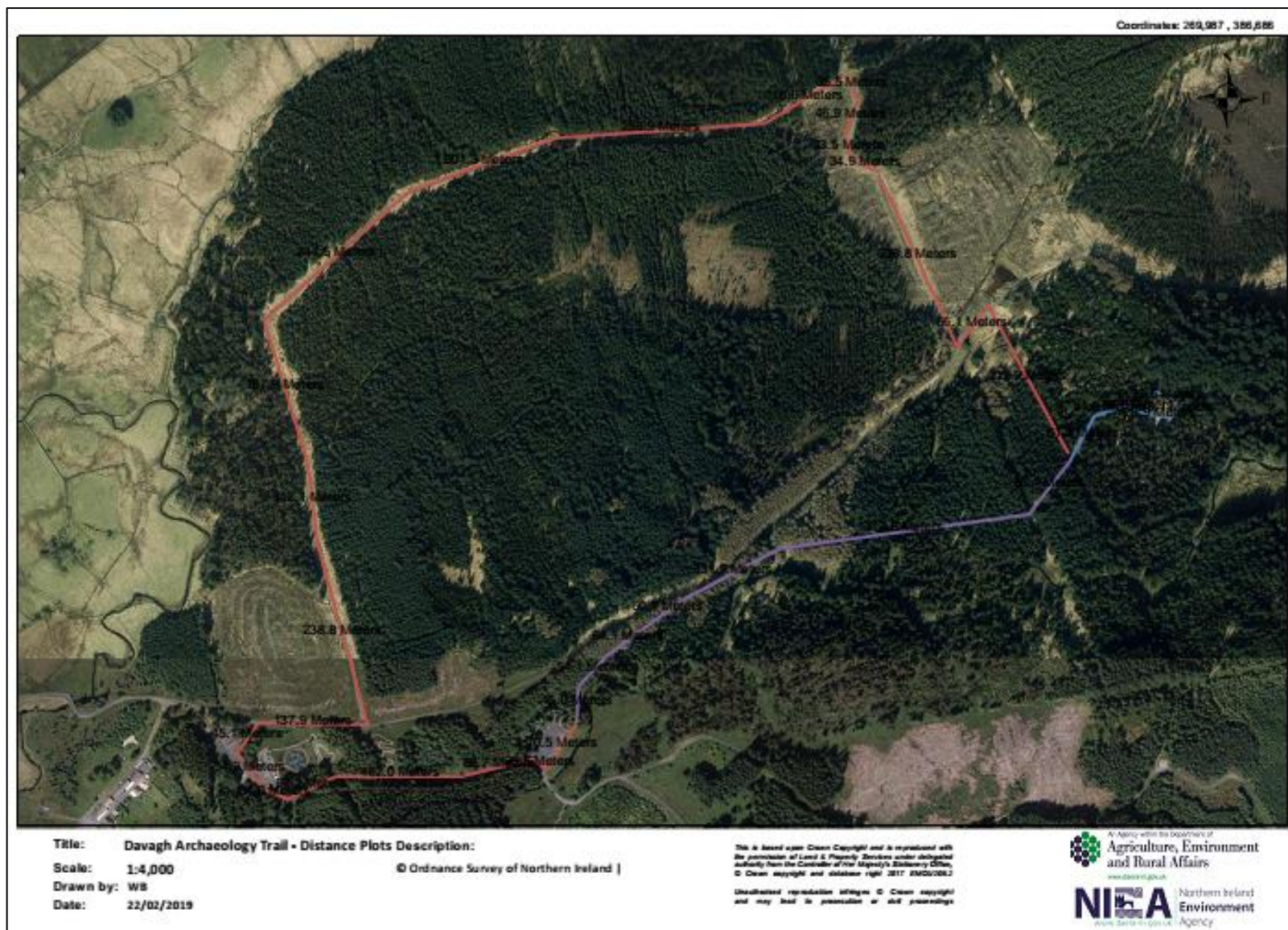


Figure 6c: Areal image showing distance plots along the route of the proposed Archaeology Trail at Davagh Forest

4.0 Interpretation

Directional signage and interpretation at Davagh should welcome visitors and ensure that the likes of education groups, excluded groups and communities are encouraged to visit, and feel engaged when they are there, with barriers to access overcome as far as is possible. It has been recognised that the use of digital technology should be adopted on the trail to reflect that proposed for the Dark Skies programme. 3D digital models exponentially increase the quality of the interpretation through the creation of a visual language capable to bring together experts and specialists with different backgrounds. This effort also opens new ways to approach the analysis of ancient life. The possibility of making scientifically based reconstructions in 3D of ancient monuments entail a new way to relate to ancient life, focusing human experience and sensitivity rather than stop investigation after the basic discussion on building practice and chronology. The 3D model would be a perfect complement to the dark skies initiative and would allow the user to obtain any desired measure within the modelled space.

Virtual Reality is the perfect tool to reconstruct these ancient places and spaces, allowing people to explore them in a 3D environment when they are on site. Reconstructions would stem from academic publications and research to ensure experiences are as accurate, realistic and enthralling and engaging as possible. An example of this for Stonehenge can be found at <http://www.voyagervr.com/home#info> (Figure 7).



Figure 7: The use of VR for archaeological interpretation at Stonehenge

5.0 Cost Estimate

Cost Estimate	
Davagh Forest Archaeology Trail	
Item	Cost
Preliminaries (7.5%)	£ 10,973.26
Section 1: Car Park to Woodland Trail	
None	£ -
Section 2: Upgrade to Woodland Trail	
Site Clearance, excavation and disposal at £12.45 per m	£ 9,474.45
Geogrid, Type 3, and blinding to refurbish 761m x 1.6m path way at £17.50 per m2	£ 21,308.00
Timber kerbing to path	£ 12,678.26
Drainage - gravel soakaways	£ 4,756.25
Section 3: New Access to Circle Complex	
Site Clearance, excavation and disposal at £16.45 per m	£ 4,030.25
Geogrid, Type 3, and blinding to construct 245m x 1.6m path way at £22.50 per m2	£ 8,820.00
Timber kerbing to path	£ 4,081.70
Drainage - gravel soakaways	£ 1,531.25
Onsite Archaeologist during construction at £300 per day x 5 days	£ 1,500.00
Section 4: Upgrade works to Forest Road	
Type 3 blinding to make good 1600m2 at £9.50 per m2	£ 15,200.00
Trail Furniture	
13 No. Waymarker Posts and discs @ £110.00 ea.	£ 1,430.00
2 No. Trail Head Maps @ £2,100.00 ea.	£ 4,200.00
Biodiversity, Geodiversity & Archaeology Interpretation Points	£ 4,800.00
VR Interpretation	
Research, digitisation and interactive VR platform - http://www.voyagervr.com/contact	£ 52,500.00
Subtotal	£ 157,283.42
Fees (10%)	£ 15,728.34
Contingency (10%)	£ 15,728.34
Habitat Regulations Assessment	£ 2,500.00
Total	£ 191,240.10

Report on	Culture & Arts Services Service Improvement Plan 2019/20
Date of Meeting	Thursday 13 th June 2019
Reporting Officer	Tony McCance
Contact Officer	Tony McCance

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 seek Member approval for the Culture and Arts Services - Service Improvement Plan for 2019/20.
2.0	Background
2.1	The Service Improvement plan ensures that Culture and Arts services are accountable, planned and clear, and that performance and improvement are a key element of service delivery. The Plan also assists in delivering the Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	The Culture and Arts Service has facility management, venue operations and associated programming responsibility for the Burnavon Arts & Cultural Centre, Cookstown, Hill of the O'Neill and Ranfurly House Arts and Visitor Centre, Dungannon and Seamus Heaney HomePlace, Bellaghy.
3.2	In addition, Culture and Arts Services also has responsibility for the delivery of Council's district wide Arts and Cultural development programme and the delivery of the Regional and Minority Language Development programme, throughout the mid Ulster region.
3.3	The Service delivers a diverse range of culture and arts activity across a wide range of art & cultural forms. The purpose of the Service is to encourage greater community and audience participation in Culture and Arts activity delivered by Mid Ulster District Council, both for the inhabitants of the District and for visitors to our District.
3.4	Culture & Arts Services is part of the Business and Communities Directorate, and is made up of the following key service areas: <ul style="list-style-type: none"> 1. Arts & Cultural Venues 2. Arts & Cultural Development 3. Regional & Minority Language Development

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: As per budgets approved by Council
	Human: As delivered within Staffing resources approved by Council
	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Culture & Arts Service provision is delivered by the officer team to be fully inclusive, and is designed to encourage wide participation from all sections of the community and which promotes and supports good relations between all sections of the community within Mid Ulster
	Rural Needs Implications: Rural Needs have been considered in the formulation, development and implementation of the Service Improvement Plan for Culture & Arts Services 2019/20
5.0	Recommendation(s)
5.1	Members are asked to approve the Culture and Arts Services – Service Improvement Plan for 2019/20.
6.0	Documents Attached & References
6.1	Appendix 1 - Culture & Arts Service Improvement Plan 2019/20



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Culture & Arts

Business & Communities

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team

28/ 05 / 2019

Discussed & signed off by Director

29/ 05 / 2019

CONTENT

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

Culture & Arts Services is part of the Business and Communities Directorate, and is made up of the following service areas:

1. Arts & Cultural Venues
2. Arts & Cultural Development
3. Regional & Minority Language Development

1.2 Responsibilities

The Culture and Arts Service has facility management, venue operations and associated programming responsibility for the Burnavon Arts & Cultural Centre, Cookstown, the Hill of the O'Neill and Ranfurly House Arts and Visitor Centre, Dungannon and Seamus Heaney HomePlace, Bellaghy. In addition Culture and Arts Services also has responsibility for the delivery of Council's Arts and Cultural development programme and Regional and Minority Language Development programme throughout the mid Ulster region.

1.3 Customers & Stakeholders

Customers & Stakeholders
• Elected Members
• Culture & Arts Service identified Strategic Partner organisations
• Arts Council of Northern Ireland, Department for Communities (Arts & Culture, Languages, Historic Environment Division)
• Residents of and visitors to Mid Ulster
• Tourism Northern Ireland, Tourism Ireland
• Facility catering Franchisees
• Schools, colleges, universities
• Arts, culture, Heritage groups operating within the Mid Ulster region

1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

The Service Improvement Plan for 2018/19 has contributed to the following objective set within the Corporate Improvement Plan.

“To assist in the growth of the local economy by increasing the number of visitors to the district”,

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
Continued successful roll out of Culture and arts small grants scheme on annual basis with increased numbers of applicants being supported. Funding merged with Community Services grant aid to create an Arts, Culture, Heritage and Community Small Grants programme to support communities throughout Mid Ulster.	Increase in number of groups supported and level of grant aid allocated across Mid Ulster
Mid Ulster District Council has continued to provide support to Strategic Arts Partners, ensuring that the Arts Infrastructure within mid ulster region continues to be supported and developed.	Despite the reduction in funding to Strategic Partners from external funding sources in 2018/19, Culture & Arts Services has worked with key partners in 2018/19 on their audience development activity in conjunction with Thrive NI. MUDC has approved additional funding for Strategic Partners in 2019/20, which will further develop the arts within the Mid Ulster region
Delivery of Mid Ulster District Council’s Regional and Minority Language Programme and Action Plan results in an increase in demand for Irish Language classes and has also supported the introduction of a pilot Ulster scots language programme of activity both of which will be further developed in 2019/20	Four year action plan completed in 2018/19. Increase in Language activity and a new ulster scots language programme initiated
All Culture & Arts facilities are utilised to their full potential and facility activities and community based programmes are being delivered, tailored to meet the needs of the various target audiences, participants and groups that are actively engaged throughout Mid Ulster	Increase in levels of engagement across all three Culture & Arts facilities

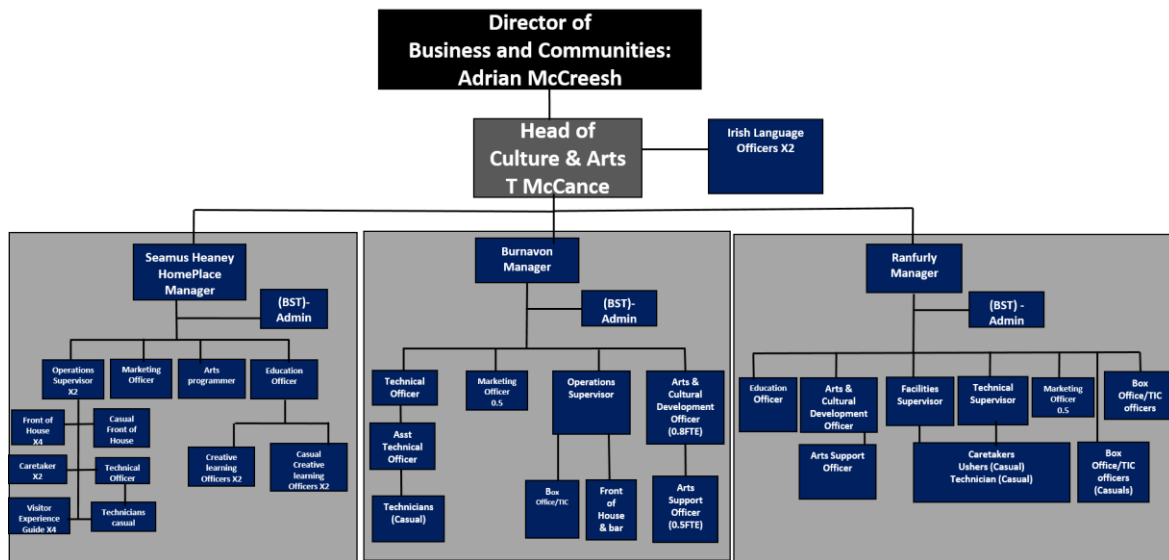
2.0 SERVICE WORKPLAN 2019/20

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

Service Budget Headings	£ *
Arts & Cultural Development	465,509
Burnavon Arts & Cultural Centre	495,127
Seamus Heaney HomePlace	768,778
Ranfurly and Hill of the O'Neill	576,256
Regional and Minority Languages	258,079
Tullaghoge Fort	9,750
Gross Budget	2,573,499
Income	459,800
Net Budget for 2019-20	2,113,699

*Budget allocations to be confirmed

2.2 Staffing Complement - 2019/20



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	18
Remaining Team	20.5
Total	42.5

2.3 Service Work Plan - 2019/20

This plan confirms the core activities and actions which will form the Culture & Arts Service Work Plan for 2019-20. This work plan reflects the Service activities and work which our service will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 (Extended) Corporate Plan priorities, Annual Corporate Improvement Plan Objectives and Mid Ulster Sustainable Community Plan themes & outcomes.

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 1.1 Economic Growth - We prosper in a stronger &</i>	<i>CRP 4.2 Building Unity - A cultural strategy & programme that celebrates & maximises the benefits of the diverse cultures in the district</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Develop an Arts and Cultural Improvement Programme and maximise the potential for growth and development of each Arts & Cultural facility and the Cultural and Arts services delivered to and for the inhabitants of and visitors to	No. of Programmes produced	Baseline figures established in 2017/18 and further developed in 2018/19	Increase in visitor numbers from 2018/19 figures by 2%	To deliver and promote a diverse annual programme of performances and events/arts & cultural and educational activity across the three MUDC Arts & Cultural venues within Mid Ulster and maximise income generation opportunities	31 st March 2020	B McCormick C Sheehy J Robinson P Lant R Convery C Brown L Porter C McGowan M Quinn M McC Russell P Corrigan D O Doibhlin R Ni Dhonnaile	Inspiring, informing and engaging inhabitants and visitors of all ages, backgrounds and abilities in the rich and diverse arts, culture and heritage offering of Mid Ulster
	Increase in Facility income		Increase in facility income from 2018/19 figures by 2%		31 st March 2020		

the Mid Ulster Region	Seamus Heaney HomePlace Trails Experience Project capital works and interpretation complete by 31/03/20	Funding for project approved contractors and designers appointed	Benchmark of visitors to site locations established	To further enhance websites for of Culture & Arts facilities (Subject to budget availability) Hold monthly service/team meetings/briefing sessions throughout all venues on alternate basis - establish through meetings clear MUDC departmental and cross departmental communications responsibilities	Monthly 31 st March 2020	R Lowry M Browne D McCartney	
	Continued Support of Strategic Partners and their associated project/creative learning programme delivery	Additional funding approved by MUDC 2019/20 to offset funding shortfall previously received under the Arts Council Challenge Fund allocation	To increase participation and arts engagement across mid Ulster by 2% in 2019/20	To monitor and maintain engagement and satisfaction levels within Culture & Arts venues and programmes through regular engagement with customer/user base Seamus Heaney HomePlace Trails Experience Project operational	31 st March 2020		
	Delivery of new 4 year Minority Language Development Action Plan	Initial 4 year cycle of plan delivery now complete. Review of delivery of plan to be carried out and new 4 year plan developed in 2019/20	To increase levels of engagement in regional and Minority language by 2% in 2019/20	Continue to provide support to strategic partners through council funding streams and to support the Strategic Partners to outreach to the wider community and create grass roots opportunities for engagement in the arts and culture sector within their respective areas and across the wider Mid Ulster Region	31 st March 2020		
			Add value to the culture and arts offering, enhancing outreach and acting as a way of promoting the history and heritage of the area	Continue to provide support for the ongoing development of regional and minority language			

	<p>Maximise the potential of the local library network in Mid Ulster as a vehicle for arts culture and heritage programme delivery</p> <p>Commission a Heritage Strategy /Action Plan for MUDC for the heritage offering within the MUDC area in conjunction with MUDC Tourism Services</p> <p>Develop an engagement action plan to better understand the needs of residents, target groups and visitors in Mid Ulster</p> <p>Development of a district wide strategic approach to education and outreach activity</p> <p>Develop plans for a visual arts programme and an associated exhibition space within HomePlace with</p>	<p>To be initiated in 2019/20</p> <p>To be actioned in 2019/20 (subject to funding and resources allocated)</p> <p>To be actioned in 2019/20 (subject to funding and resources allocated)</p> <p>To be actioned in 2019/20</p> <p>To be developed in 2019/20</p>	<p>Increased awareness and respect for, engagement with and interpretation of the heritage assets of the Mid Ulster Region</p> <p>Better understanding of the needs of residents and visitors – through ongoing resident and visitor focused surveying and data gathering</p> <p>Addresses issue of duplication and fills the gaps through the development of a District wide education and outreach action plan</p> <p>To ensure all arts facilities have capability of promoting and developing the visual arts sector</p>	<p>activity across the Mid Ulster Region</p> <p>Programmes initiated and delivered through engagement with Library Services throughout Mid Ulster</p> <p>Project Brief and Terms of reference developed Consultants appointed key stakeholders (incl. Department for Communities, Heritage Lottery Fund, National Trust) engaged and consulted Strategy and Action Plan developed.</p> <p>Increase in % engaging in arts/ cultural activities in the past year</p> <p>No. of resident engagement activities/ surveys</p> <p>No. of customers satisfied with experience</p> <p>% lapsed customers re-engaged per venue</p>	<p>31st March 2020</p> <p>31st March 2020</p> <p>31st March 2020</p> <p>31st March 2020</p> <p>31st March 2020</p>		
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	appropriate lighting and display			Education and Outreach Plan developed and activity being delivered			
				Exhibition space developed utilising existing			

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

[illegible]

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure		CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
3.0 To improve the accessibility of our services by increasing the number available online	Development of new Website for Hill of the O Neill and Ranfurly Arts & Visitor Centre and the Burnavon Theatre Cookstown, which will greatly enhance the accessibility of facility services online	1. Establish baseline information user rates, bounce rates, mobile users etc. 2. Full attendance from staff in relevant functions. Tours, arts, room booking, shop, education. 3. Produce business case, prepare necessary documentation for Council approval, tender documentation. 4. Websites active	Current website at Ranfurly is managed by a third party. Any changes or requests, which include access to analytics incur charges. As a result, there is minimal access to information. The Burnavon Website is approximately 8 years old. The upgrade of the Burnavon website is essential to allow for increased usage and online ticket sales, improve the customer experience. To enable usage by customers on multiple device/platforms, improving data and analytics information available to Marketing and improve the general service to customers.	1. Baseline information acquired and report completed by May 2019 2. Wireframes produced for July 2019 3. Company appointed for Sept 2019. 4. Website launched October 2019. Google analytics - Increased online sales, traffic to website. 5. To improve usage of websites and increase online sales by 10% in year one of installation of new websites.	1. Access google analytics from third party company to establish baseline information on performance of current website. 2. Organise staff consultation with graphic designer to ascertain requirements for website including the creation of wireframes for website. 3. Work with ICT to procure company for website development. 4. Production of website & increased usage to sites.	May 2019 (Start) November 2019 (Complete)	T McCance	Ease of customer access to Arts & Cultural offering across all Arts & Cultural services and venue programmes. Providing customers with better product information. To make it easier for Customers to engage with the range of Arts & Cultural product offering, delivered by MUDC, leading to increased ticket sales and increased visitor spend at MUDC Arts & Cultural venues.

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- 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 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Threat of robbery at Arts venues or as money is being transferred from venues	6	Robbery Reaction Procedures" forms part of training for front line staff. CCTV system for surveillance in operation at facilities. Access to private offices is only through secure keypad access doorways. Main entrance doorway can be controlled to allow exit only and no admittance when required. Appropriate cash handling process in place across all three site locations.
2.	Theatres/Facilities not being used to full potential	4	Regular team meetings discussing programming. Venue specific marketing staff in place across all three venues
3.	Fraud/Theft of Assets - Seamus Heaney Centre	6	Segregation of duties Income is recorded on Financial return sheets daily. Senior Officer verifies the daily income against system/ receipts. CCTV system in operation. Random stock checks take place. Collection has been valued and insured appropriately. Authorisation process is in place for approval for removal/disposal/loss of stock.
4.	Fraud, theft or bribery occurring within Culture & Arts Centres	6	Staff have attended procurement training All Staff comply to policies, staff signing invoices up to £1k, HoS up to £5k & Director £5k-£10k. Cash handling processes in place including segregation of duties

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)

4.0 Equality

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

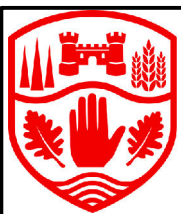
Report on	Broughderg Public Right of Way
Date of Meeting	13 June 2019
Reporting Officer	Head of Parks
Contact Officer	Anne Reid

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 assert a Public Right of Way (PRoW) between the Broughderg Road and Davagh Road, Broughderg. (Map Appendix 1).
2.0	Background
2.1	Council have been made aware of the existence of a PRoW between Broughderg Road and Davagh Road. The route runs from the farm yard at 121 Broughderg Road, following a farm lane, past a derelict dwelling house and continues along field boundaries until it reaches the Broughderg Road.
2.2	Council Officers carried out an investigation of the site and have consulted with the landowners.
3.0	Main Report

3.1	Under The Access to the Countryside (NI) Order 1983, Council carried out an investigation regarding an alleged PRow between the Broughderg Road and the Davagh Road.
3.2	The route runs from the farm yard at 121 Broughderg Road, following a farm lane, past a derelict dwelling house and continues along field boundaries until it reaches the Broughderg Road. The route is approx. 500m in length by approx. 3m (maximum) in width. The route is shown in Map 1.
3.3	The land on which the route sits was to be sold by public auction on 20 th April 2019. Prior to the public auction the 2 no landowners agreed that there was a PRow on the site and signed a PRow Assertion Statement.
3.4	This complies with the legislation in that <i>If all the landowners concerned are willing to acknowledge the existence of the right of way, the assertion can proceed on that basis along The council can . . . supply a simple statement and invite each landowner to sign.</i>
3.5	To this end the 2 no landowners of the land signed an assertion statement and are in agreement of the existence of a PRow across the land.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: None
	Human: None
	Risk Management: None
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications:
	In line with council Policy
	Rural Needs Implications:
	In line with council policy
5.0	Recommendation(s)
5.1	That Members assert the Public Right of Way running between 121 Broughderg Road to Davagh Road.
6.0	Documents Attached & References
6.1	Map 1 showing PRow

Broughderg Public Path Investigation



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District Council

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Author: Nicky Doris
Date: 12/04/2019
Dept: ICT
Authority License No: CS & LA 156

Report on	Parks Service Improvement Plan 2019-20
Date of Meeting	Thursday 13 th June 2019
Reporting Officer	Head of Parks
Contact Officer	Nigel Hill

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 seek Member approval for the Parks Service Improvement Plan for 2019-20.
2.0	Background
2.1	The Parks Services Improvement Plan sets out a clear path of delivery in relation to services ensuring that we are accountable and that performance and improvement are key elements of service delivery in conjunction with Council's mission and strategic outcomes set out in Council's Corporate Plan.
3.0	Main Report
3.1	<p>The Parks Service will continue to develop and deliver quality experiences to local communities and visitors to the district through commitment to seeking achievable improvements that generate exceptional experiences to our end customer and promoting health and wellbeing through physical and recreational activities.</p> <p>Park Service users provide continuous feedback that permits us adopt and shape our services to meet customer expectations where possible and to deliver services to an optimum level within budget and staff resource capacities.</p> <p>The Parks Service delivers across the listed functions, 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"> • Parks and Play • Forest Recreation • Water Recreation and Angling • Access to the Countryside • Camping & caravanning

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Service improvement plans projected delivery within allocated budgets, or subject to available alternative funding streams
	Human: Current staff structure sufficient to deliver on Service Improvement Plan outcomes
	Risk Management: Noted with in the Service Improvement Plan Section 3.3
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications:
	In line with Council Policy
	Rural Needs Implications:
	In line with council policy
5.0	Recommendation(s)
5.1	Members are asked to approve the Parks Service Improvement Plan for 2019-20.
6.0	Documents Attached & References
	Appendix 1 – Parks Service Improvement Plan for 2019-20.



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Parks Service of Leisure and Outdoor Recreation

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team

28/ 05 / 2019

Discussed & signed off by Director

30/ 05/ 2019

CONTENT

SECTION	TITLE
1.0	OVERALL PURPOSE & SCOPE OF THE SERVICE
1.1	Purpose and scope of the service
1.2	Responsibilities
1.3	Customers & Stakeholders
1.4	Performance Overview in 2018/19
2.0	SERVICE WORK PLAN - 2019/20
2.1	Budget - 2019/12
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3.1	Council's Improvement Objectives and Associated Programs - 2019/20
3.2	Service Contribution to the Corporate Improvement Objectives
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4.0	EQUALITY

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

The scope, diversity and potential developmental capacity accessible to Mid Ulster District Council Parks Service is both tremendously exciting and challenging. The greatest importance is sustaining a welcoming, safe environment and raising quality standards for parks and open spaces, together with the provision of facilities that are sufficient to meet the varied recreational demands of a growing residential population. This needs to be achieved in the context of increasing pressure on public expenditure, alongside encouraging greater community ownership and involvement.

The Parks 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 Parks 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 Parks Service will endeavour to actively support volunteering opportunities within parks and open spaces and encourage greater community involvement and additional partnership working between agencies, groups and organisations, exploring opportunities (where compatible with corporate priorities) to provide high quality parks and open spaces that are enjoyed by all who visit or live within our shared community.

The Parks Service is part of the Leisure and Outdoor Recreation Directorate, and is made up of the following service areas:

1. Public Parks and Open Spaces
2. Play Areas
3. Countryside Access
4. Forest Recreation
5. Water Recreation
6. Camping & Caravanning

1.2 Responsibilities

The section is specifically responsible for the following functions:

PUBLIC PARKS AND PLAYGROUNDS

Mid Ulster District Council manage sixteen public parks of varying sizes and facilities the largest of which are Dungannon Park and Ballyronan Marina. Some one hundred and twelve play park/playground amenities are provided and maintained across the towns, villages and hamlets of the district.

- Public parks provide our local communities with the opportunity to be physically active
- Parks with the capacity to attract day visits have true economic benefit to surrounding towns and villages
- Parks provide vital green space in urban landscapes
- Parks preserve wildlife habitat
- Parks and recreation facilitate social interactions
- Leisure activities in parks improve moods, reduce stress and enhance a sense of wellness
- Playing outside helps children to develop their learning abilities. Outdoor play encourages children's creativity and provides numerous health benefits as opposed to indoor environments.

FOREST RECREATION

Mid Ulster District Council are engaged with Forest Service Northern Ireland through the development of Licence Agreements to increase quality recreational access to forest lands in the district. The council currently hold five licence agreements with Forest Service for recreational use. The contribution of forest recreation province wide was measured in a recent survey completed by Forest Service in 2014. Some 65,000 visits were estimated to have taken place at Drum Manor Forest Park, one Mid Ulster Forest site to be included in the survey.

- An estimated 4.7 million visits were taken to Northern Ireland forests on the Forest Service Forest Estate in 2014.
- An average of £20 (including accommodation) was spent during visits taken to the surveyed forests, of this total an average of around £3 was spent within the forest.
- 80% of visitors are adults (aged 16 or older)
- The estimated total annual spend during trips that involve visiting a publicly accessible Forest Service location (including any amounts spent on accommodation) is £76.1 million.
- The most popular activities on visits to the surveyed forests were walking (75% of visits) and dog walking (34% of visits).

COUNTRYSIDE ACCESS AND WATER RECREATION

Mid Ulster District Council manages one significant water recreation facility at Ballyronan Marina, almost 150 kilometres of cycle and walking trails along with 22 kilometres of designated canoe trail and nine angling facilities (two game and seven coarse) across the district. These include amenities such as the Coalisland Canal Trail, Clogher Valley/Carleton Trail, riverside walks at Dunamore, Augher and Cots Lane and Ardtrea. Angling facilities at coarse waters Creeve, Enagh and Carrick Lough and Game fishing at Dungannon Park and Bradley lake and mountain bike activity centres at Davagh Forest and Blessingbourne Estate offering over 41 kilometers of trails for riding and walking enthusiasts.

In addition to this the Council has a statutory responsibility to manage Access to the Countryside under the Access to the Countryside (NI) Order 1983, district councils have a duty “to assert, protect and keep open and free from obstruction or encroachment, any public right of way....”. They are also given discretionary powers to repair and maintain rights of way, to create, divert or close public paths and to make access agreements or orders to open land.

The socio-economic and wider health benefits attached to access to outdoor activities and recreation is widely known that sport helps to reduce incidents of heart disease and obesity. According to ‘Sport Matters: The Strategy for Sport and Physical Recreation in Northern Ireland, 2009-19’, sport and recreation is one of the best investments that can be made in preventive medicine. Significantly the strategy adds: “Outdoor recreation is widely recognised as a positive force. It can build lasting relationships between people and often people from different social and religious backgrounds.” There are many UK studies that highlight that outdoor recreation has a positive impact on:

- Health and fitness;
- Quality of life;
- Work ethic and productivity;
- Inward investment; and
- Reduction in crime.

CAMPING AND CARAVANNING

Visitors to Mid Ulster can choose from three council managed campsite facilities, Dungannon Park, Ballyronan Marina and Round Lake, Fivemiletown.

Forty-eight serviced caravan pitches are available for hire throughout the thirty week season. Larger groups can be accommodated such as caravan clubs at Dungannon Park with capacity to welcome in excess of eighty units. Dungannon Park, Ballyronan Marina and Round Lake welcomed 1638 caravanning units for the 2018/19 season an increase of 544 on 2017-18. Mid Ulster District Council sites recorded 386 tenting units for the 2018-19 season an increase of 276 on 2017-18 season. The potential to increase visitor footfall through campsite development is an option being considered with Forest Service.

The following list of contacts illustrates the nature and range of stakeholder relationships that exist between the Parks Service and other Council functions, public and private sector organisations, the community and voluntary sectors and is not inexhaustible given that new situations and opportunities arise throughout the

1.3 Customers & Stakeholders

Customers & Stakeholders
• CHIEF EXECUTIVE
• ELECTED MEMBERS
• STAFF
• ENVIRONMENT & PROPERTY SERVICES
• ENVIRONMENTAL HEALTH
• TOURISM & EVENTS
• FINANCE
• TECHNICAL SERVICES
• COMMUNITY SERVICES
• HUMAN RESOURCES
• LEISURE SERVICES
• ARTS & CULTURE
• LEGAL SERVICES
• PLANNING SERVICES
• ICT
• HEALTH & SAFETY & RISK MANAGEMENT
• POLICING & COMMUNITY SAFETY PARTNERSHIP
• MARKETING & COMMUNICATION
• VISITORS/TOURISTS
• GENERAL PUBLIC
• FOREST SERVICE NI
• OUTDOOR RECREATION NI
• PSNI
• COMMUNITY GROUPS
• DEPARTMENT FOR INFRASTRUCTURE
• SPORTS CLUBS/ANGLING, CYCLING, RUNNER AND WALKERS
• TOURISM NI
• SUPPORTING COMMUNITIES (NI) INTER-AGENCY FORUM
• DEPARTMENT OF AGRICULTURE, ENVIRONMENT & RURAL AFFAIRS
• WATERWAYS IRELAND

1.4 Performance Overview in 2018/19

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

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
<ul style="list-style-type: none"> Completion of Five Year Parks and Play Strategy 2017 – 2022 which was an objective on the Council's Corporate Improvement Plan 	Commenced and reviewed for council approval July/August 2019
<ul style="list-style-type: none"> Completion of Five Year Outdoor Recreation Strategy 2017 – 2022 which was an objective on Council's Corporate Improvement Plan 	Commenced and reviewed for council approval July/August 2019
<ul style="list-style-type: none"> Establish an extension of Licence Agreements with Forest Service NI 	Commenced two new Licence Agreements with FSNI and completed capital development projects at Knockmany, Gleonone and Brantry Forest locations
<ul style="list-style-type: none"> Access to the Countryside development via long distance trails 	Commenced the refurbishment of 89 angling stands and upgrade of Walk and cycle link from Portglenone town to Blueway trail
<ul style="list-style-type: none"> Deliver event and activity programmes at the core MUDC venues Deliver Parks Marketing Plan in conjunction with MUDC Marketing & Communications 	Completed Delivery of 149 Events as part of Parks Service calendar Establish Parks identity and increased Parks Service profile with seasonal event campaigns
<ul style="list-style-type: none"> Davagh Forest Dark Skies Project 	Commenced Davagh Forest Dark Skies Project. Currently a Live project on schedule for operational opening to public for April 2020
<ul style="list-style-type: none"> Clogher Valley and Ulster Canal Greenway proposals 	No further development, subject to funding.
<ul style="list-style-type: none"> Reservoirs Management 	Conformity to The Reservoir Act (NI) 2015 Water Regulations requirements commenced, ongoing programme of works.
<ul style="list-style-type: none"> Play Parks Improvements Programme 	Twelve play park enhancements in conjunction with Village renewal RDP Programme. Year one of five year rolling programme of play provision improvements not commenced due to extended consultation period

2.0 SERVICE WORKPLAN 2019/20

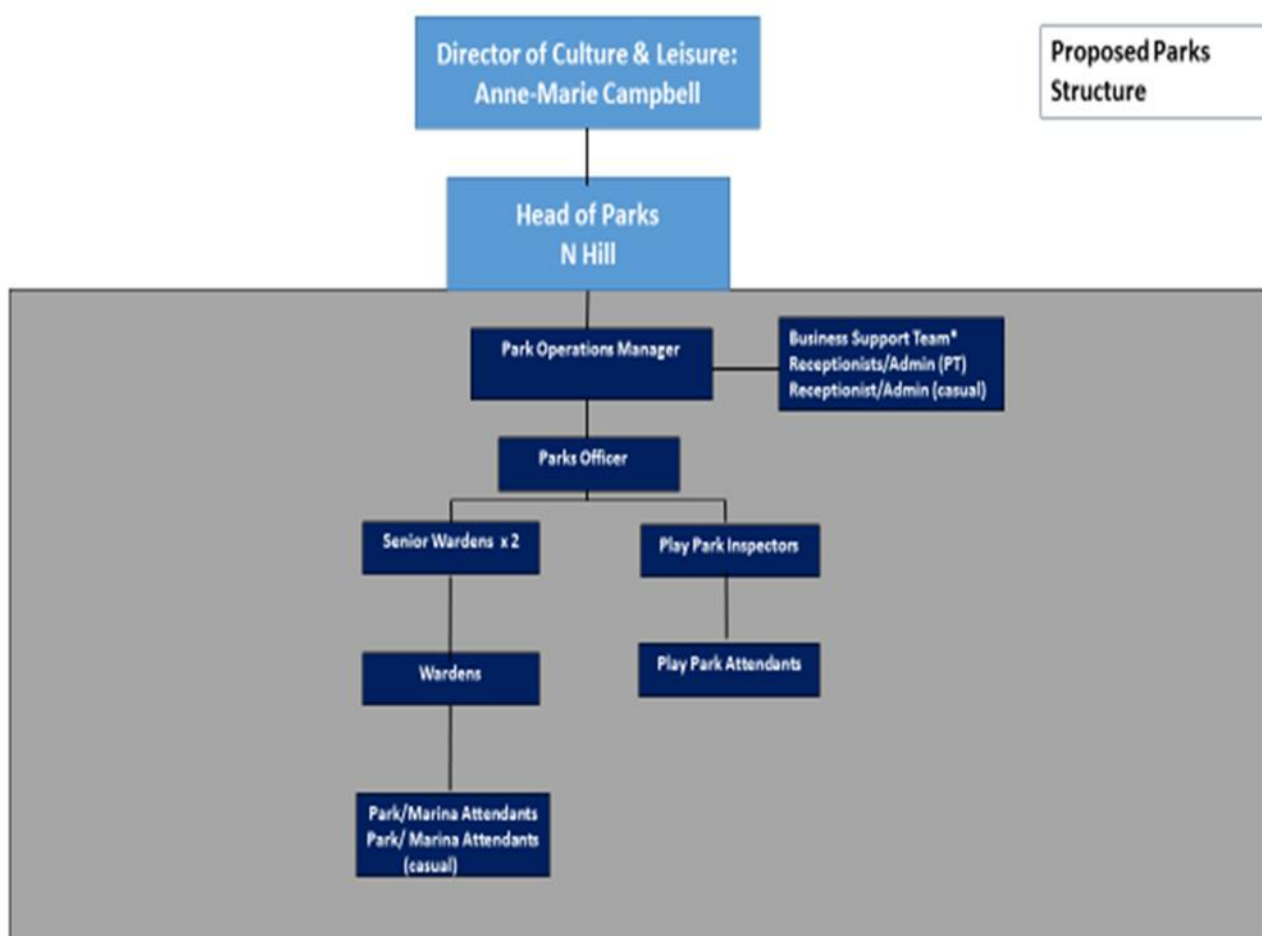
The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

2.1 Budget 2019/20

Service Budget Headings	£
Salaries and Wages	673,325.00
Parks Service Operational Budget	389,658.00
Gross Budget	1,062,983.00
Income	(138,795.00)
Net Budget for 2018-19	924,188.00

***These figures are indicative and relate to budget figures for 2018-19**

2.2 Staffing Complement - 2019/20



Staffing	No. of Staff
Head of Service	1
Managers	1
Officers	1
Receptionists 2PT/2Casual	4
Senior Wardens	2
Play Park Inspectors	3
Park Wardens	2
Park/Marina Attendants	10
Play Park Attendants	14
Park Attendants (Casual)	7
Total	45

2.3 Service Work Plan - 2019/20

This plan confirms the core activities and actions, which will form your Service Work Plan for 2019-20. This should be a high-level capture of the Service activities and work which it will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 Corporate Plan priorities (the Corporate Plan 2015/19 priorities were extended for another year to include 2019 to 2020), Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Establish an extension of Licence Agreements with Forest Service NI	Creation of increased recreational access and development proposals for regional multi-activity hubs	MUDC have currently eight Forest partnership agreements Davagh Pomeroy Inniscarn Moydamlaght Derrynoyd Drum Manor (Play area) Knockmany Glenone	Projects in partnership with local community groups with a proposal of three new agreements at Parkanaur, Drum Manor and Drumcairne Forests	<ul style="list-style-type: none"> Council approval Stakeholder consultation Legal Agreements PR/ Marketing/launch events programme in conjunction with community 	July 2019 Sept 2019 Jan 2020 March 2020	MUDC Forest Service NI Local Community Groups	Significant increase for public access to quality outdoor recreation opportunities and the countryside

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Undertake Master Planning and feasibility studies for selected MUDC Regional and Local Multi-Activity Hubs	Complete two Master Plans from the selected proposals: Ballyronan Marina or Round Lake. Parkanaur Forest Park or Drum Manor Forest	Initial feasibility recommendations from Forest Audits and MUDC strategies	Completion of two master plans from the three options	<ul style="list-style-type: none"> Council approval Development Tender brief/Procurement Stakeholder consultation Draft report submissions Final Master Plans 	July 2019 Aug 2019 Sept 2019 Nov 2019 Jan 2020	MUDC Local Community groups Forest Service NI	Significant increase for public access to quality play, outdoor recreation opportunities and the access to the countryside

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Access to the Countryside development via long distance trails	Creation of a Blueway Trail on the Lower Bann from Portglenone to Newferry in partnership with	Phase one Initial section completed with funding from Waterways Ireland £106k. Stage two	Landowner agreements for stage 3 and 4 sections Newferry to Glenone Forest	<ul style="list-style-type: none"> Public/Landowner/stakeholder consultation Access agreements Project Tender brief/procurement Design Planning and construction 	June 2019 July 2019 Aug 2019 Sept 2019 Dec 2019	MUDC Waterway Ireland Ulster coarse Anglers Federation	Creation of seven kilometres of off-road public path. Provision and refurbishment of 180 angling stands.

	Waterways Ireland (WI), Forest Service (NI) and community stakeholders	Glenone section commenced £90k	Secure stage 3 funding from RDP Complete construction stage 4 Newferry to Bulrush	<ul style="list-style-type: none"> Stage 3 funding DRP Stage 3 Project Tender brief/procurement Stage 3 Design planning and construction Stage 4 Complete construction phase 	Jan 2020 Aug 2020 Dec 2020	Forest Service NI Angling NI Honourable Irish Society Local Communities Landowners	Walk and cycle link from Portglenone town to Blueway trail Establishment of significant water recreation hub in Northern Ireland
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Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.	CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
<p>Deliver event and activity programmes at the core MUDC venues</p> <p>Support event and activity programmes in Forest & Countryside venues managed by Mid Ulster District Council</p>	<p>Delivery of Parks Service events programme to schedule and within allocated budget</p> <p>Support programme of public and community events to schedule and within allocated budget</p>	Facilitated 149 events in 2018	<p>Facilitate of 150 Council/Public Events as part of Parks Service calendar</p> <p>Establish Parks identity and increased Parks Service profile through seasonal specific event campaigns</p>	<ul style="list-style-type: none"> Review budget allocation Establish programme of events Tender/procurement of services Link with marketing and communications Produce marketing campaigns Coordinate logistical resources Deliver events programme Evaluations/Feedback analysis 	April – Oct 2019	Parks Service Marketing and Communications Stakeholder and participating Community groups/organisations	Programme of varied events and activities across Parks Service / MUDC venues throughout the spring/summer/autumn period seeking to engage a broad spectrum of participant and spectator audience

Deliver Parks Marketing Plan in conjunction with MUDC Marketing & Communications	Delivery of integrated marketing plan for Parks 2019/20 Spring/Summer Programme	Annual Parks Marketing Plan established in 2018		<ul style="list-style-type: none"> Review marketing budget Development marketing plan with Marketing & Communications Deliver Marketing Plan objectives Evaluations/Feedback analysis 	April – Oct 2019		Promoted effectively and delivered to a high standard in term of quality, public satisfaction and safety
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Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.3 Health & Wellbeing - We care more for those most vulnerable and in need	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Play Parks Improvements Programme	Complete upgrades and refurbishment of children's play parks as part of an annual MUDC rolling works programme	Parks and Play Five Year Strategy completed Year 1 Action Plan budget allocation of £250k	Enhance 9 low scoring children's play parks Tender/procurement of schemes within budget allocation	<ul style="list-style-type: none"> Review budget allocation Consultation Establish scope and programme of works Tender/procurement of contractor Marketing and communications Award contracts and commence works Programme updates 	April 2019 July 2019 July 2019 Aug 2019 Sept 2019 Sept 2019 Oct-Nov 2019 Dec 2019	MUDC Local stakeholders community groups Marketing and Communications	Initial stage of five year rolling programme of play provision improvements across MUDC
	Increasing inclusive play equipment provision across MUDC	Current MUDC inclusive play baseline figure 12.6%	Installation of items of new inclusive play equipment to achieve an increase of 5%	<ul style="list-style-type: none"> Coordinate of completion and Launch event Evaluations/Feedback analysis Play Parks annual audit 	Jan 2020 Feb 2020		Initial stage of five year rolling programme of enhanced inclusive play provision across MUDC

Link to Community Plan Theme:	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>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Davagh Forest Dark Skies Project	<p>Creation of a Visitor Centre and Dark Sky Observatory including a range of interpretation linking the heritage of the area with the night sky.</p> <p>Development of the visitor hub/trail head area i.e. ancillary facilities/services and car parking.</p>	<p>Completion of Economic Appraisal</p> <p>Funding streams confirmed DAERA and Landfill Communities Fund</p> <p>Forest Service Licence Agreement and Lease</p> <p>Planning approval</p> <p>Consultant architects appointed and design agreed</p> <p>Tendering for contractor initiated</p>	<p>Completion of Davagh Forest Dark Skies Project in conjunction with Tourism partnership.</p> <p>Deliver on service related transitional time line targets as identified as key actions</p> <p>Full operational opening to public for April 2020</p>	<ul style="list-style-type: none"> Complete on Forest Service Licence/Lease arrangements Community consultation Develop budget allocation Catering contract Bike hire contract Staff recruitment and staff training Establish programme of events Establish NOP's/EOP's for Davagh Produce marketing campaign 	<p>May 2019</p> <p>April 2019</p> <p>April 2019</p> <p>Dec 2019</p> <p>Dec 2019</p> <p>Jan 2020</p> <p>Jan 2020</p> <p>Jan 2020</p> <p>Jan 2020</p>	<p>MUDC Forest Services NI Local community group Mountain Bike Consortium</p>	<p>Contribute to long-term economic growth through the development of the economy of the Council area, offering a distinct and complementary sustainable outdoor recreation product to that already being offered within the Council area.</p>

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Progress Clogher Valley and Ulster Canal Greenway proposals	Continue to support the development of the Ulster Canal Greenway and Clogher Valley Greenway projects	<p>Expressions of interest to DRD for Ulster Canal and the Clogher Valley Greenway.</p> <p>Both proposals were selected and advanced to the second stage of competitive evaluation.</p> <p>Stage two feasibility studies were completed and submitted for stage three evaluation</p> <p>Both submissions failed selection for stage three</p> <p>Estimated £25k per project to progress</p>	<p>Stage three design and cost options appraisal for both projects</p> <p>Projects to progress on the basis of Council approval and subject to sourcing available funding</p>	<ul style="list-style-type: none"> Review budget allocation, progress subject to <u>available funding</u> Establish scope and project brief Tender/procurement of consultancy Award contracts Consultation Draft Reports Final Report Submission 	<p>July 2019</p> <p>July 2019</p> <p>Aug 2019</p> <p>Aug 2019</p> <p>Oct 2019</p> <p>Jan 2020</p> <p>Feb 2020</p>	<p>MUDC Forest Services NI</p> <p>Local community group</p> <p>Mountain Bike Consortium</p> <p>Consultancy Team</p>	<p>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</p>

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Reservoirs Management	Conformity to The Reservoir Act (NI) 2015 Water Regulations	<p>Completion of Dungannon Park Lake and Ballysaggart Lough condition Survey reports</p> <p>Completion of Dungannon Park Lake and Ballysaggart Lough Section 10(2) Reports</p>	Meet with the Section 10 Report recommendation that works are carried out within 12 months or the date when the Reservoirs Act (Northern Ireland) becomes enforceable.	<ul style="list-style-type: none"> Council staff visit at least weekly. Appointment of Supervising Engineer, not currently required by the legislation and visits the site at least twice a year. Council staff member to be trained to carry out observation assessments Supervising Engineer visits at least twice a year. On-site Emergency Plans for Dungannon Park Lake and Ballysaggart Lough Appoint ICT to development Reservoirs Management Plan and Programme of recommended remedial Works Seek tenders and appoint Contractors for capital works programme Investigate the valve and penstock works at the reservoir and if necessary repairs carried out to try to get the facilities to function Attempts be made to stop the significant leakage through the dam A flood study be undertaken A review of the ability of the dam to pass the design and safety check flood in terms of stability, spillway capacity and hydraulic performances be undertaken 	April 2019 March 2020	<p>MUDC</p> <p>Dfl Rivers</p> <p>Atkins Consultancy Team</p>	Conformity to The Reservoir Act (NI) 2015 Water

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to

promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Audit of planned outdoor recreation events and programmes	(1) Monitor data of facility visitor numbers/ footfall (2) Mystery visit (3) Number of programmes delivered. (4) Develop role of Parks in the health agenda through enhanced partnership with the Health Trusts (5)	(1) Current facility usage 576,660 (2) Mystery visits 77% (avg) (3) Number of compiled programmes/ events 26 (4) Current Green Flag status at 2 sites.	(1) Current facility usage 616,660 (2) Mystery visits 80% (avg) (3) Number of compiled programmes/ events 29 (4) Partnership working established (5) Achieve Green Flag status at One more site	<ul style="list-style-type: none"> (1) Inclusion of Davagh and Blessingboutne MBT into Parks Service (2) Develop and deliver health and wellbeing programmes at specific locations (3) Develop facility activity programme and promotions at specific locations (4) Implement a customer survey for users at Davagh and Blessingbourne MBTs (5) Achieve 'Green Flag' status at one additional site. 	(1) Start April 2019 complete March 2020 (2) Start April 2019 complete March 2020 (3) Start April 2019 complete March 2020 (4) Start April 2019 complete	MUDC	Increased participation and healthier lifestyles by greater numbers attending recreational facilities. Improved health and wellbeing for children and adults

		Number of Green Flag sites				March 2020 (5) Start April 2019 complete March 2020		
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Link to Community Plan Theme:		Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives</i>		<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Development and Implementation of proposals for Key Parks Capital Projects	(1) By March 2020 Implement key programme of work for Railway Park and Portglenone Blueway (2) By March 2020 implement programme	(1) Project designs and business case developed for Railway Park and Portglenone Blueway	(1) By March 2020 Implement key programme of work for Railway Park and Portglenone Blueway (2) By March 2020 implement programme of	<ul style="list-style-type: none"> (1) Appoint consultancy teams to develop and implement proposals for Key Capital Projects including Railway Park and Portglenone Blueway. (2) Implement inclusive play and strategic play investment programme following Council approval 	(1) Start and Developed by March 2020 (2) Start and developed by March 2020	MUDC	Improved quality recreational facilities in MUDC

		of work for Play Parks and Parks		work for Play Parks and Parks				
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Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Revisions of Parks, Play and Outdoor Recreation Plans	(1) Strategies approved for Parks and Play facilities (2) Strategies approved for Outdoor Recreation facilities	Consultation carried out with key stakeholders. Current facilities drafted.	(1) By March 2020 strategies approved - develop and implement action plans - linked to capital programme. (2) By March 2019 strategies approved - develop and implement action plans - linked to capital programme	<ul style="list-style-type: none"> (1) Strategy developed to be agreed to provide direction for parks and play facilities by March 2019. (2) Strategy developed to be agreed to provide direction for Outdoor Recreation facilities by March 2019. 	(1) Started and completed by March 2020 (2) Started and completed by March 2020	MUDC	As per strategies

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- 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 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	A lack of, or untimely, maintenance of Parks and Open spaces with the possibility of creating an unsafe environment for public users with potential for injury claims.	6 (3x2)	Currently managed through Property Services. This function of the Council has an extensive remit, responsible for the maintenance of all council lands and property.
2.	Accident occurs on play area	8 (4x2)	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
3.	Parks budget under pressure	6 (3x2)	Monthly Budget Management Reports. Networking with potential partner organisations to advise on funding environment. Selection based on greatest need or H&S assessment and annual resource availability. Continue to manage and monitor monthly reports throughout financial year.
4.	Resources, skills and expertise within service to deliver service efficiently	9 (3x3)	Additional casual staff recruited.

5.	Play area equipment etc. is inadequate/outdated	6 (3x2)	<p>A designated officer is responsible for ensuring and monitoring the use and condition of safety materials, particularly around play equipment. Parks service has developed a detailed strategy to ensure that adequate leisure facilities are provided.</p> <p>Programmed internal and external inspections of parks and open spaces are carried out to ensure that standards of maintenance are maintained and the facilities available are up to the required standards. There are documented consultation procedures to ensure that public expectations are identified. There is a planned maintenance programme that is documented and communicated to maintenance staff. There is compliance with industry health and safety standards to ensure the latest materials are used/introduced on a timely basis.</p>
6.	Fraud, theft or bribery occurring within Parks service.	6 (2x3)	<p>All Ballyronan financial transactions managed by Council staff. Approx 70% of bookings - Marina and Caravan Park dealt with as online bookings by World Pay. Cash & Cheque Handling @ Dungannon Park</p> <ul style="list-style-type: none"> • Segregation of duties takes place. • Financial procedures followed • Checks and audits take place at random intervals

			IT solution that centralises bookings introduced Jan 2017. Review of Service Level agreement at Ballyronan Marina allowed the transfer of all cashier duties from community group to council staff.
7.	Water Safety general. Risk to general public/visitors and council employees in relation to water recreation facilities owned and managed by MUDC	8 (4x2)	MUDC Water Safety Policy in place. Water Safety Equipment deployed on designed sites. Programmed Site Inspections. Audited Inspection software records. Damaged or Missing safety Equipment replaced Immediately from stock.

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)

Report on	RDP Co-operation projects: International Appalachian Trail and Infrastructure developments on Lough Neagh and its waterways
Date of Meeting	13 June 2019
Reporting Officer	Head of Parks
Contact Officer	Nigel Hill

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	<p>To seek members approval for Council to take forward applications for Rural Development Programme funding under the Local Action Groups Co-operation Scheme where Council will act as lead partner with Mid Ulster Rural Development Partnership (the LAG) as co-applicant.</p> <p>These applications will relate to:</p> <ol style="list-style-type: none"> 1. The International Appalachian Trail – Ulster Section and, 2. Infrastructure developments on Lough Neagh and its waterways.
2.0	Background
2.1	<p>Mid Ulster Rural Development Partnership (MURDP) has a budget of £600,000 within its Local Rural Development Strategy to implement co-operation projects in partnership with other LAG's. The implementation of the co-operation projects outlined within this report will therefore contribute to achievement of LAG Strategy targets.</p> <p>For co-operation activities, Council is required to act as lead applicant with the LAG as co-applicant as specified within RDP operating guidance.</p>
2.2	<p>MURDP has been engaging in networking activities with other LAG's and Council officers on a number of potential co-operation initiatives. Two projects are now ready to move to full application stage namely:</p> <p>1. The International Appalachian Trail (IAT) – Ulster Section</p> <p>The International Appalachian Trail (IAT) is a long distance walking/hiking route which started in the US and Canada and extended to Europe, with the IAT Ulster Ireland section formally launched in 2013.</p> <p>In addition to connecting places and people, the IAT aims to promote natural and cultural heritage, health and fitness, environmental stewardship, cross-border cooperation and rural economic development through eco and geo tourism. The IAT continues to expand into areas of the old Appalachian terrains, based on the</p>

original premise that the trail will eventually connect all the mountains that were created when the ancient continent Pangaea was formed.

When expansion is complete, the IAT will be the largest trail network and one of the largest outdoor adventure brands in the world - with a presence in 21 'countries' across three continents and with a home market of over 800 million people.

The Ulster Ireland 'chapter' of the International Appalachian Trail runs from West Donegal in the Republic of Ireland, to Larne in Northern Ireland. It traverses six Council areas and four counties – Donegal, Tyrone, Derry and Antrim. The number of miles and percentage of the route for each of the six Council areas is included below.

LAG Area	Section length	% of Route
Derry & Strabane	41 miles	15%
Causeway Coast & Glens	115 miles	41%
Fermanagh Omagh	24 miles	8%
Mid Ulster	9 miles	3%
Mid & East Antrim	23 miles	8%
Donegal	72 miles	25%

The partners within this project include the LAG's in Derry City and Strabane, Donegal, Fermanagh/Omagh, Causeway Coast and Glens and Mid and East Antrim.

Approximately 9 miles passes through the Mid Ulster Council area. (Appendix 1). The concept behind this project is to maximise the use and potential of all existing walks on the International Appalachian Trail that traverse through the Mid Ulster District Council area and potentially add a number of tributary trails which collectively can add value to the trail and entice visitors to stay in the local area for longer. The project activities will include the installation of IAT branded trail head markers, directional way markers and fingerposts as well as a joint marketing initiative between all six partners.

2. Infrastructure developments on Lough Neagh and its waterways

The partners within this project include the LAG's in Armagh/Banbridge/Craigavon and Antrim /Newtownabbey. The co-operation project focuses on infrastructure improvements for Lough Neagh and its waterways to enhance visitor experience. Within Mid Ulster infrastructure works are proposed at two sites: (Appendix 2)

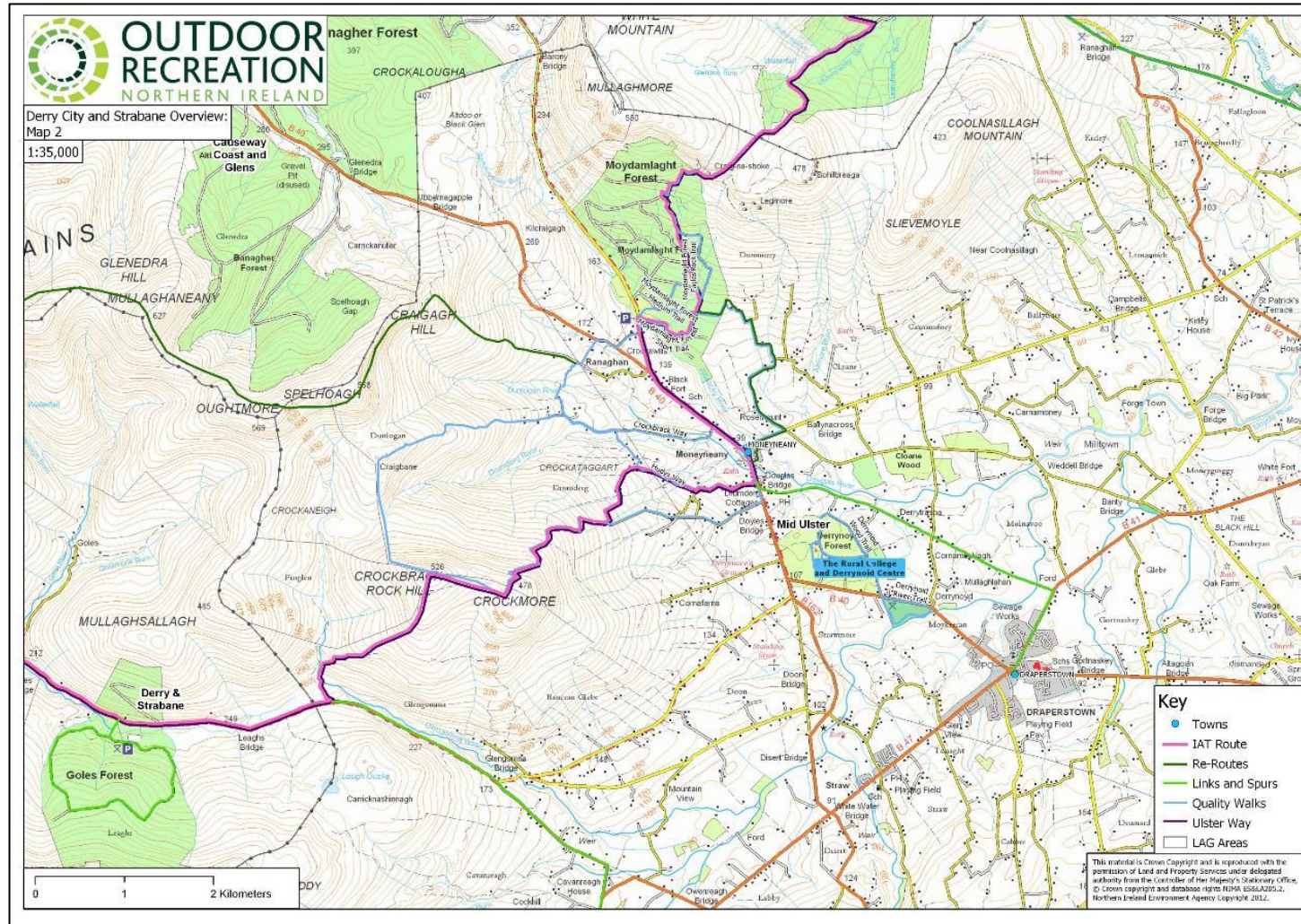
1. Improvements to angling infrastructure at Glenone angling amenity, which will complement and add value to an existing Council project at this site by refurbishing in the region of 77 existing angling stands and creation of 26 new stands with associated access road.

	<p>2. Access and infrastructure improvements to the lough shore at Washingbay involving campsite provision, walkways to the shoreline and viewing platform.</p> <p>Both projects contribute to key aims of Councils Tourism and draft Outdoor Recreation Strategy through a focus on the development of Outdoor Activities.</p>
3.0	Main Report
3.1	<p>Application process:</p> <p>The application process for RDP funded projects requires all applicants to complete a procurement process ahead of submitting an application to LAG to demonstrate reasonableness of costs. This requires full technical designs to be finalised and tendered before an application for funding is submitted. The last date for assessment of applications by the LAG is December 2019 therefore procurement is needed beforehand.</p> <p>Technical issues:</p> <p>It is proposed that external design consultancy teams be appointed to complete technical design work required for finalising specifications for both projects. Thereafter, specifications are to be tendered to complete the procurement process needed to satisfy RDP application requirements.</p> <p>Legal issues:</p> <p>Lough Neagh</p> <p>Washingbay Amenity site is owned by Council. Planning permission requirements are currently being investigated due to ASSI designation. In relation to the Glenone Angling Amenity, RDP funding will be used to upgrade the existing angling stands and provide improved vehicular access to facilitate match angling events on lands leased by Council. Lease agreements lands earmarked for new stands are in negotiation with landowners.</p> <p><u>International Appalachian Trail</u></p> <p>The International Appalachian Trail project requires physical works with the installation of trail head markers, way-markers and finger post markers along public roads and existing forest trails (held under licence from Forest Service). A scoping survey will be carried out by Council staff to identify potential land ownership, planning or environmental issues that require consultation/ approval.</p>
4.0	Other Considerations
4.1	<p><u>Financial & Human Resources Implications</u></p> <p>Financial:</p> <p><u>Infrastructure Developments on Lough Neagh and Waterways</u></p>

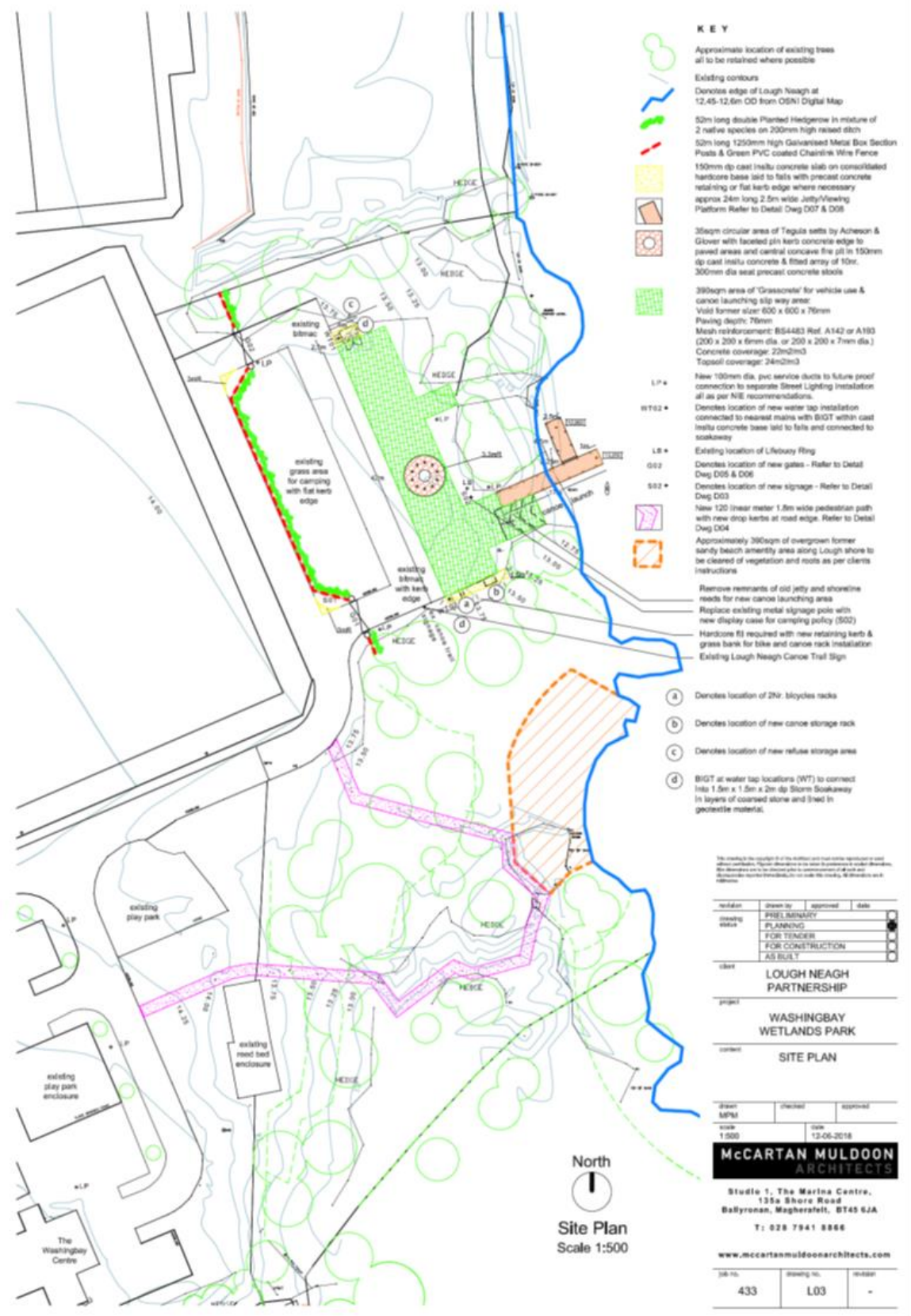
	<p>Pre development costs associated with the appointment of external technical design teams will be covered by Council at an estimated cost of £10,000. Costs associated with technical design are eligible for RDP funding and will therefore be included within the total project costs being submitted for grant aid at 75% overall.</p> <p>Based on indicative costs, capital works for this project are estimated at £250,000 (inclusive of Washingbay and Portglenone elements). The indicative funding package envisaged is comprised of:</p> <ul style="list-style-type: none"> • RDP - £187,500 • Lough Neagh Landscape Partnership - £24,000 • Mid Ulster Council - £38,500 <p><u>International Appalachian Trail</u></p> <p>Quotes will be sought for trail infrastructure which in the main includes replacement way markers posts, directional markers and information boards. Overall costs are estimated at £51,500, including £21,000 for a joint marketing campaign for the IAT Ulster chapter. The indicative funding package envisaged is comprised of:</p> <ul style="list-style-type: none"> • RDP - £38,625 • Mid Ulster Council - £12,875 <p>RDP and Council funding amounts shown are subject to change pending procurement.</p> <p>Human: Staff time.</p>
4.2	<p><u>Equality and Good Relations Implications</u></p> <p>In accordance with Council policies and procedures.</p>
4.3	<p><u>Risk Management Implications</u></p> <p>In accordance with current Council risk management procedures</p>
5.0	<p><u>Recommendation(s)</u></p>
5.1	<p>Approval for Council to progress RDP Co-operation Scheme funding applications on the International Appalachian Trail and Infrastructure developments on Lough Neagh and its Waterways acting as lead partner with Mid Ulster Rural Development Partnership as co-applicant.</p>
5.2	<p>Approval for Council to appoint an external design consultancy team(s) to prepare design specification for co-operation projects named above. Design team</p>

	consultancy costs will be met from Council budgets and will be included as eligible expenditure within the applications for funding to the LAG.
5.3	Approval is sought to present financial cost associated to the RDP Co-operation Scheme to Policy and resources Committee for approval.
6.0	Documents Attached & References
6.1	Appendix 1 International Appalachian Trail – Mid Ulster section Appendix 2 Washingbay Wetlands Park site layout Appendix 3 Funding Breakdown RDP Co-operation Scheme

Appendix 1 - International Appalachian Trail – Mid Ulster section



Appendix 2 – Washingbay Wetlands Park



indicative costs

Lough Neagh (costs shows were estimated in 2017)

Portglenone:

Angling stands - new and refurb	£	94,650.00
Acces pathway	£	65,000.00

Washingbay (exc fees and site investigation)

Wild campsite works	£	29,500.00
viewing platform	£	40,750.00
Access works	£	7,600.00
Contingency /prelims	£	12,500.00
Sub total	£	250,000.00

Funded by:

RDP	£	187,500.00
HLF	£	24,000.00
Council	£	38,500.00
	£	250,000.00

IAT

Trails equipment	30000
Marketing initiative	21500
Total	51500

Funded by:

RDP	38625
Council	12875
	<hr/>
	51500

Overall indicative total	301,500.00
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RDP	£	226,125.00
Council	£	51,375.00
HLF	£	24,000.00
	£	301,500.00

Report on	Irish FA Foundation Hub
Date of Meeting	13 th June 2019
Reporting Officer	Oliver McShane
Contact Officer	Oliver McShane

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 present to members the proposal from Irish FA to establish a foundation Hub at Mid Ulster Sports Arena.
2.0	Background
2.1	<p>The Council already has a long-standing partnership with the Irish FA.</p> <p>This proposal is to further support the Irish FA and the Regional Grassroots Development Officer to deliver a Football Development Programme within the MUDC Council area</p> <p>The Irish FA vision - To promote, foster and develop youth football for all in Northern Ireland, creating a fun, safe and inclusive culture that inspires a lifelong love of the game. Creating opportunities, inspiring change and helping young people fulfil their potential on and off the pitch. Serving the community through football and education.</p>
3.0	Main Report
3.1	<p>Information</p> <p>The purpose of this proposal is to define the key services, which the Irish FA and Mid Ulster District Council will provide to facilitate the placement of a Football Development Hub Team, consisting of a Regional Grassroots Development Officer (RGDO), Let Them Play Officer (LTPO) and a Grassroots Volunteer.</p> <p>Part of the Irish FA's Let Them Play youth strategy 2015-2025 is a new initiative to introduce 12 Let Them Play Hubs across Northern Ireland. The aim of hubs is to provide councils and communities with a more integrated approach to developing football on a local basis. Hubs will be the focal point for clubs, coaches, parents/guardians and volunteers in the development of a football infrastructure within each council area.</p>

In partnership with Councils the Irish FA will work to develop and deliver the five key objectives contained within the Irish FA youth strategy, using a dedicated team of Irish FA Foundation full-time staff and local volunteers. Each hub will aim to follow these five principles:

- Participation and Football For All
- Schools, colleges and universities
- Club and volunteer development
- Youth football coach education
- Player development

The Let Them Play Hubs will also provide genuine community engagement, information, support and advice to make it easier for people to get involved and engage in a more active and healthier lifestyle. The specifics of each hub and what it offers will vary according to local council area need and local resources but with an overarching theme to increase the number of people participating in football.

As set out within the Let Them Play strategy the aim of the new structure is to provide more support to local partners and deliver a more effective and efficient service to the community.

The safeguarding and welfare of participants is a priority and the IFA have invested more resource into the safeguarding team. Kevin Doyle is the National Safeguarding Manager and he will appoint a member of staff within each area as a Designated Safeguarding Officer. This will ensure safeguarding is at the front of mind in all Irish FA operations and ensure the development of Irish FA safeguarding delivery.

Individual staff work programmes at each Hub will be amalgamated to ensure a more co-ordinated approach and avoid duplication. With the support of the Council the Hub team will meet each week to plan, organise and co-ordinate all events. It will be vital to communicate to the local community a clear and concise picture of the rationale and objectives of the Hub, the roles and responsibilities of the staff and more importantly, how they can participate within the Hub.

Programme Content

- Small-Sided Games.
- Club Development and Club Mark
- Volunteer Development
- Back In The Game (Veterans Football)
- Football Camps
- Futsal Development
- Coach Education
- Primary & Post Primary Schools
- and Colleges/Universities
- School Quality Mark
- Girls' Clubs Mentor Programme
- Employability Skills
- Player Development

- Social Responsibility Programmes
- Outreach
- Refereeing
- Sport Uniting Communities
- Female Football Leaders Programme
- Mental Health and Wellbeing
- Let Them Play Conferences
- Disability Football

Benefits to councils

The draft Programme for Government in Northern Ireland contains 14 strategic outcomes which taken together set a clear direction of travel and enable continuous improvement on the essential components of social wellbeing. They touch on every aspect of government, including the attainment of good health, education and economic success while helping build confident and peaceful communities.

A key feature of the new Programme for Government in Northern Ireland is its dependence on collaborative working between organisations and groups whether in the public, voluntary or private sectors. Individuals and communities can also play an active part in this programme.

The Irish FA Let Them Play Hubs will assist in achieving some of the goals outlined within the Programme for Government and ensure that all communities, all ages, all genders and all backgrounds will be given the opportunity to participate in a wide range of programmes contained within each hub.

In addition, a new collaborative approach with the programme will ensure all sections within Football Development and each council will deliver a tailored range of activities best suited to each council area. The pooling of resources and equipment will ensure better use of IFA staff time and equipment, avoiding duplication and therefore saving time and money.

Having a hub as a focal point will ensure a physical presence for the community to engage with staff or to borrow equipment for their club or community group. It will be vital to the Irish FA that all councils continue and extend their support to the long and successful partnership already developed via our Regional Grassroots Development Officers into this new exciting programme.

Responsibilities of Mid Ulster District Council:

- The Council will provide access to a workstation to include phone and broadband internet access and meet those costs.
- The Council will allocate one senior member of staff to liaise with the RGDO on local-based aspects of the programme.
- The Council will endeavour to provide the staff access to Council facilities via normal booking procedures.
- The Council will promote and advertise Irish FA Foundation Grassroots activities through all channels, such as the Council's official website and social

	<p>media sites, within the Council area and permit the use of the official Council logo on all Irish FA Foundation Grassroots resources. The use of the Council's logo on all materials produced by the Irish FA Foundation are to be first approved by Council in writing and prior to their publication and issue.</p> <ul style="list-style-type: none"> • The Council will support the Irish FA Foundation and the RGDO to deliver a Football Development Programme within the Council area and ensure there is no duplication of the Football Development Programme within the Council area. <p>Finances</p> <ul style="list-style-type: none"> • The salary, employment, sickness, paternity/maternity and pension costs will be met in full by the Irish FA Foundation. • The Irish FA Foundation will provide travel and personal expenses, when properly verified, while incurred by the staff in the delivery of Irish FA Foundation Grassroots Programmes. • Any income generated by the staff whilst performing their Irish FA Foundation duties or in Irish FA Foundation work time will be paid into the Irish FA Foundation and reinvested into the Mid Ulster District Council Football Development Programme. • If, in the case of sickness, any Irish FA Foundation staff is unable to carry out their duties on programme delivery, the Irish FA Foundation will provide cover to service the programme.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Minimal set up costs, accommodation already exists at Mid Ulster Sports Arena.
	Human: All staff will be employed by the IFA
	Risk Management: N/A
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	<p>This report recommends that Council approve the proposal from the Irish Football Association for establishing a Football Development Hub at the Mid Ulster Sports Arena, consisting of a Regional Grassroots Development Officer (RGDO), Let Them Play Officer (LTPO) and a Grassroots Volunteer.</p> <p>Council approve the development of an SLA with the Irish Football Association regarding this Hub.</p>

6.0	Documents Attached & References
	None.

Report on	Leisure Services – Service Improvement Plan 2019/20
Date of Meeting	13 th June 2019
Reporting Officer	Oliver McShane
Contact Officer	Oliver McShane

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 seek Member approval for the Leisure Services - Service Improvement Plan for 2019/20.
2.0	Background
2.1	This plan helps ensure that Leisure services are accountable, planned and that performance and improvement are a key element of service delivery. It will also help us deliver the Council's mission and strategic outcomes set out in Council's Corporate and Community Plans.
3.0	Main Report
3.1	<p>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.</p> <p>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.</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"> • Leisure including facilities • Sports Development • Sport including facilities

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial:
	N/A
	Human:
	N/A
	Risk Management:
	Risk assessment as outlined in Appendix 1.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications:
	N/A
	Rural Needs Implications:
	N/A
5.0	Recommendation(s)
5.1	Members are asked to approve the Leisure Services - Service Improvement Plan for 2019/20.
6.0	Documents Attached & References
6.1	Appendix 1 – Leisure Services - Service Improvement Plan for 2019/20.



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Leisure Service of Leisure and Outdoor Recreation

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team

08/ 03 / 2019

Discussed & signed off by Director

1/ 04 / 2019

CONTENT

SECTION	TITLE	PAGE NUMBER
1.0	OVERALL PURPOSE & SCOPE OF THE SERVICE	
1.1	Purpose and scope of the service	
1.2	Responsibilities	
1.3	Customers & Stakeholders	
1.4	Performance Overview in 2018/19	
2.0	SERVICE WORK PLAN - 2019/20	
2.1	Budget - 2019/12	
2.2	Staffing Complement – 2019/20	
2.3	Service Work Plan – 2019/ 20	
3.0	IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2019/20	
3.1	Council's Improvement Objectives and Associated Programs - 2019/20	
3.2	Service Contribution to the Corporate Improvement Objectives	
3.3	Risk Management of Service	
4.0	EQUALITY	

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 Managers manage and provide indoor and outdoor leisure services as above in below facilities.

Leisure Manager Cookstown (Sean Cavlin):

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

Leisure Manager Dungannon (Ann McRoberts):

- Dungannon Leisure Centre
- Drumcoo Playing Fields including Bowling Green
- Gortgonis Centre and Playing Fields
- Football Pitches and Pavilions

Leisure Manager Magherafelt - Acting (John Howard):

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

The Senior Leisure Development Officer (Acting – Leigh Gilmore) is responsible for Sports Development, Everybody Active 2020 (Sport NI funded Sports Development Programme) and business development.

1.2 Responsibilities

Leisure and Sport contributes to a range of wider social, economic and cultural needs by improving 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.
- Sports Development 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
• External: Customers
• External: Partners in Projects and Service Delivery (See Appendix 2)
• External: Community/Voluntary Organisations such as Sports Clubs, Youth Groups etc
• External: Public Health Agency
• External: Sport NI
• External: SELB
• External: Local Schools/Education Authority
• External: Health Trusts

1.4 Performance Overview in 2018/19

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

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
• Installed XN Leisure as operating system across all facilities.	XN Leisure installed at all facilities
• Completed a leisure non-user survey.	Completed
• Leisure capital projects Moneymore Recreation Centre and Maghera Leisure Centre complete and operational.	Projects are complete and facilities operational
• Repairs/refurbishment of Dungannon Leisure Centre procured.	Contract awarded and work commenced on site
• Swim Programme implemented.	Implemented with ongoing monitoring
• Funding for Move More co-ordinator from McMillan Cancer.	Recruitment process underway

• Mapped out current approach to the delivery of Leisure services	Complete
• Established Management and TUS working group with regional trade union representatives.	Established and meetings held on a regular basis
• Developed proposals for future leisure delivery model	Commenced and delivery model options developed

2.0 SERVICE WORKPLAN 2019/20

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

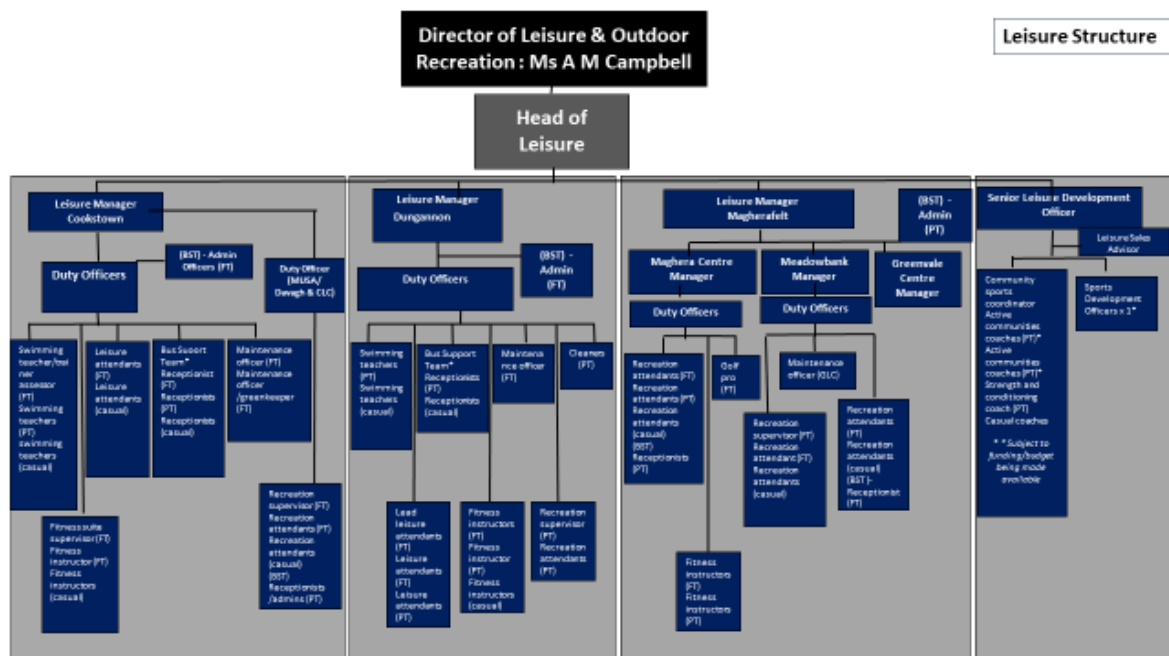
2.1 Budget 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

Service Budget Headings	£
Cookstown Leisure Centre Total	743,087
Dungannon Leisure Centre Total	891,626
EBA 2020 Total	(3,702)
Gortgonis Citizen Centre Indoor Total	(11,200)
Gortgonis Playing Field Total	54,855
Greenvale Leisure Centre Total	1,010,824
Maghera Leisure Centre Total	539,552
Meadowbank Sports Arena Total	244,534
Mid Ulster Sports Arena Total	140,828
Moneymore Recreation Centre Total	54,071
Outdoor Sport Cookstown Total	31,157
Outdoor Sport Dungannon Total	101,521
Outdoor Sport Magherafelt Total	21,369
Sports Development Total	184,897
Sports Grants - Capital Total	165,000
Strategic Sports Grants Total	88,000
TGDR - Tobermore Golf Driving Range Total	25,404
Gross Budget	£7,602,109
Income	(3,320,286)
Net Budget for 2018-19	£4,281,823

These figures are indicative and relate to budget figures for 2018-19

2.2 Staffing Complement - 2019/20 (subject to Leisure Review)



Staffing	No. of Staff
Head of Service	1
Managers	4
Centre Managers	3
Officers	14
Remaining Team	130 FTE
Casuals	150
Total	

2.3 Service Work Plan - 2019/20

This plan confirms the core activities and actions, which will form your Service Work Plan for 2019-20. This should be a high-level capture of the Service activities and work which it will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 Corporate Plan priorities (the Corporate Plan 2015/19 priorities were extended for another year to include 2019 to 2020), Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN

The Service work Plan for 2019/20 consists of three main areas of action:

- Normal Operations
- Review of leisure service and delivery
- Capital projects for Dungannon Leisure Centre, Gortgonis and Mid Ulster Sports Arena

Link to Community Plan Theme:	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>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Provide Indoor & Outdoor leisure services	<ul style="list-style-type: none"> • No of users • Mystery visitor ratings • Number of programmes delivered 	<ul style="list-style-type: none"> • 1,500,000 users • Mystery visitor average ratings 83% • 159 programmes delivered 	<ul style="list-style-type: none"> • 1,600,000 users • Mystery visitor average ratings over 85% • 165 programmes 	<ul style="list-style-type: none"> • Deliver Health and wellbeing programmes. • Deliver facility activity programmes and promotions. • Deliver key events e.g. Halloween at MUSA and Maghera LC, summer and Easter camps. • Maintain quality service provision. • Implement marketing plan. • Develop the role of leisure in the health agenda through enhanced partnerships with PHA/Health Trusts/Charities. • Implement App for Leisure facilities. 	From April 2019 to March 2020	Head of Leisure Leisure Area Managers	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Undertake Leisure Review and initiate implementation of recommendations	<ul style="list-style-type: none"> Income levels Expenditure levels Operating recovery rate 	<ul style="list-style-type: none"> £3,220,286 £7,602,109 Less than 40% 	<ul style="list-style-type: none"> £3,320,286 £7,602,109 Over 40% 	<ul style="list-style-type: none"> Have a common aligned approach to the delivery of Leisure across Mid Ulster; To deliver Leisure Services in the most efficient and effective manner; To ensure Health and Safety requirements and obligations are fully discharged; To address all anomalies and align all job descriptions and terms and conditions within Leisure Services. Support and facilitate a working group comprising Management and trade union sides Membership options aligned 	From April 2019 – March 2020	Director of Leisure and Outdoor Recreation and Director of Organisational Development Head of Leisure	<ul style="list-style-type: none"> Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.

Link to Community Plan Theme:	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>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Progress implementation of proposals for key capital projects <ul style="list-style-type: none"> • Gortgonis • Dungannon LC <ul style="list-style-type: none"> ○ Repairs ○ New Leisure Centre • Mid Ulster Sports Arena 	<ul style="list-style-type: none"> • Consultancy and construction teams appointed • Design programmes of work established and agreed 	<ul style="list-style-type: none"> • Gortgonis at ICT design stage • Dungannon LC - Repairs at ICT design stage • Dungannon LC – new facility at outline business case • Mid Ulster Sports Area – Application drafted for funding from Sports NI. 	Implementation of programme of work at relevant construction stages by March 2020.	<ul style="list-style-type: none"> • Ongoing liaison with facility users and stakeholder consultation. • Draft report submissions and final development plans to Council for approval. • Assist Technical services in developing technical brief. • Source relevant funding and liaise with funder. • Undertake client role through various construction stages. • Completion, operational arrangements established and opening organised. 	From April 2019 – March 2020	Head of Leisure Service Head of Technical Services Area Manager	<ul style="list-style-type: none"> • Production of high quality, responsive indoor and outdoor leisure facilities.

Link to Community Plan Theme:	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>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Implement investment programme for leisure equipment	<ul style="list-style-type: none"> Council approval and 7 year work plan agreed Procurement and delivery of contract year 1 & 2 	<ul style="list-style-type: none"> Investment agreed for year 1 & 2 for CLC, DLC, GLC and MLC Contract draft for the provision of equipment for year 1 & 2. 	Equipment procured, delivered and operational at designated sites	<ul style="list-style-type: none"> Benchmark leisure facilities in N Ireland. Site visits and competitor analysis at private facilities. Establish trends and develop initial designs for each facility. Consult staff on customer service requirements to refine designs. 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. 	From April 2019 – March 2020	Head of Leisure Service Head of Technical Services Area Manager	<ul style="list-style-type: none"> Production of high quality, responsive indoor and outdoor leisure facilities.

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

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

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

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

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

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

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to

promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects - 2019/20

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services – Development of proposals for improved recreational facilities	Project designs programme of work established and implemented for key capital projects including (a) Gortgonis (b) Dungannon L/Centre (c) MUSA	<ul style="list-style-type: none"> Gortgonis at ICT design stage Dungannon LC -Repairs commenced Dungannon LC – new facility outline business case being developed MUSA – application submitted for stage 2 funding 	By March 2020 implement programme of work for key capital schemes.	<ul style="list-style-type: none"> Assist Technical Services in the appointment of consultancy/construction teams to develop proposals for Key Capital Projects and manage onsite construction at Gortgonis, Dungannon Leisure Centre and MUSA Undertake client role through various construction stages. Completion, operational arrangements established and opening organised. Business case and stage 3 application to be drafted and submitted for MUSA if stage 2 application successful. 	From April 2019 – March 2020	Head of Leisure Service Head of Technical Services	<ul style="list-style-type: none"> Production of high quality, responsive indoor and outdoor leisure facilities.

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services. Increase facility usage Development of planned health and wellbeing programmes at specific locations	<ul style="list-style-type: none"> No of users Mystery visitor ratings Number of programmes delivered 	<ul style="list-style-type: none"> 1,500,000 users Mystery visitor average ratings 83% 159 programmes delivered 	<ul style="list-style-type: none"> 1,600,000 users from April 2018 to March 2019 Mystery annual visitor average ratings over 85% 165 programmes 	<ul style="list-style-type: none"> Develop and deliver Health and wellbeing programmes at specific locations. Develop facility activity programmes and promotions at specific locations. Implement findings from customer survey for users and non-users. Further develop links with Health Trusts on Health & Wellbeing activities. 	From April 2019 to March 2020	Head of Leisure Leisure Area Managers	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

		Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives</i>		<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services – Implement Marketing Strategy	Marketing strategy – and plans implemented for leisure facilities and programmes	<ul style="list-style-type: none"> Leisure Marketing Strategy available. Leisure facility marketing plans being implemented. 	Marketing strategy and action plans implemented for leisure facilities and programmes.	<ul style="list-style-type: none"> Implement appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events 	From April 2019 to March 2020	Head of Leisure Head of Marketing and Communications Leisure Area managers	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

		Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives</i>		<i>CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction</i>						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	Provide Indoor & Outdoor leisure services – Implement Investment programme for Leisure.	Council approval and 7 year programme of investment agreed Procurement of year 1 and year 2 equipment	Council approval and 7 year programme of investment agreed Procurement of year 1 and year 2 equipment commenced	Equipment procured, delivered and operational at designated Leisure facilities.	<ul style="list-style-type: none"> Undertake benchmarking and competitor analysis exercise Procurement of contract for the provision of equipment Completion of delivery and implementation at designated sites on a cyclical basis 	From April 2019 to March 2020	Head of Leisure/Leisure Transformation Manager	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes.

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- 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 2019/20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Different Rates of Pay, Ts & Cs and Policies across the service:	9	Review of staffing structure incorporated within Leisure Service Review with Strategic Leisure Partner. To be completed in approximately 6-9 months.
2.	Increased competition from private sector:	9	Review of programmes, income avenues and expenditure efficiencies incorporated within Leisure Service Review with Strategic Leisure Partner. To be completed in approximately 6-9 months.
3.	Loss of Funding from Grant awarding bodies:	8	Each capital project for funding applications and when available an application is submitted.
4.	SLA/Partnership/Management Agreements break down:	9	SLA's developed if applicable, reviewed and submitted to Committee for decision on a yearly basis.

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)

Report on	Sports Representative Grants
22nd May 2019	June 2019
Reporting Officer	Oliver McShane
Contact Officer	Oliver McShane

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 present to members the proposed community grant allocations for the range of Sports Representative Grant ~ Team and Individuals
2.0	Background
2.1	<p>The Sports Representative Grants (Individual and Team) is a continuous rolling programme.</p> <p>Eligibility criteria compliance was completed by officers followed by grant programme assessment.</p>
3.0	Main Report
3.1	Detailed analysis of the proposed grant awards are attached for your information.
3.2	<p>Summary detail is as follows: The Sports Representative Grant:</p> <p>8 Individual applications were received and awarded a total of £1,800</p> <p>4 Team application was received which received an award of £1,650</p>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	<p>Financial: Total finance allocated:</p> <p>The Sports Representative Grant is a continuous rolling programme with annual allocation for 19/20 of £10,000 with 2,250 already allocated, balance of £7,750 available.</p>

	Human: None.
	Risk Management: N/a
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications N/a
	Rural Needs Implications: N/a
5.0	Recommendation(s)
5.1	To agree the recommendation for sports grant allocations.
6.0	Documents Attached & References
6.1	Grant recipients and amount of grant award.

Sportsperson Representative on eligible cost to a max of £250

Name		Project Title	Amount Requested	Band	Amount Awarded
Cathy	Curran	Commonwealth Powerlifting Championships	£1,700	1	£250
Conor	Falls	Rotterdam Cup ~ IFA	£150	2	£150
Marc	Hutchinson	Junior Wako European Championships ~ Kickboxing	£250	1	£250
John	Lyttle	Taekwondo International Scottish Closed Championship	£240	3	£200
Shane	McGready	World Irish Dance Championships	£2,966.72	1	£250
Dana	Suitor	Commonwealth Powerlifting Championships	£1,430	1	£250
Ellen	Ward	Dengie British Championships ~ Equestrian	£300	2	£225
Abbie	Wylie	Dengie British Championships ~ Equestrian	£775	2	£225
Total					£1,800

Band	Amount
1	£250.00
2	£225.00
3	£200.00
4	£175.00
5	£150.00

Sports Team Representative 75% grant on eligible cost to a max of £500

Name	Project Title	Amount Requested	Band	Amount Awarded
Eglis St Patricks GAC	All Ireland Football Feile	£500	3	£400
Emmets GAC, Slaughtneil	All Ireland Fiele U14 Hurling Finals	£2,500	3	£400
Michael Davitt GAC	2019 National Feile na nGael – U14 Hurling	£6,575	3	£400
Moneymore BB	UK & Ireland Finals U18 Football 5 A Side	£1,275	2	£450
Total				£1,650

Band	Amount
1	£500.00
2	£450.00
3	£400.00
4	£350.00
5	£300.00

**Minutes of Meeting of the Development Committee of Mid Ulster District Council
held on Wednesday 3 April 2019 in the Council Offices, Burn Road, Cookstown**

Members Present

Councillor McNamee, Chair

Councillors Burton, Clarke, Cuddy, Elattar, McEldowney,
Molloy, Monteith, Mulligan and G Shiels

**Officers in
Attendance**

Mrs Campbell, Director of Leisure and Outdoor Recreation
Mr McCreesh, Director of Business and Communities
Mr Browne, Head of Tourism
Mr Hill, Head of Parks
Ms Linney, Head of Community Development
Mr McCance, Head of Culture and Arts
Ms McKeown, Head of Economic Development
Mr McShane, Acting Head of Leisure
Mrs Forde, Member Support Officer

The meeting commenced at 7.00 pm.

D074/19 Apologies

Councillors Doris, Forde, Milne and J Shiels

D075/19 Declaration of Interests

The Chair reminded members of their responsibility with regard to declarations of interest.

The undernoted interests were declared in D077/19 Community Development – Grant Awards

Councillor McNamee declared an interest in

- *Community Development Report Grants;*
- *Cookstown Community Allotments;*
- *Cookstown Father Rocks GFC; and*
- *Gortalowry Park Community Group*

Councillor Elattar declared an interest in Ballinascreen Community Forum

Councillor McEldowney declared an interest in Brocagh Emmets GFC

Councillor Cuddy declared an interest in Aughintober Regeneration

Councillor Molloy declared an interest as a member of Cycling Ireland, the governing body regarding the Cycul Ltd organisers of the Lap the Lough event

Councillor G Shiels declared an interest in

- *Mid Ulster Volunteer Centre*
- *The Lighthouse (Magherafelt) Ltd*

Councillor Burton declared an interest in

- *Bawn Development Association (family connections interest)*
- *Caledon Regeneration Partnership*
- *Caledon in Bloom*
- *COSTA*

D076/19 Chair's Business

None

Matters for Decision

D077/19 Community Development Report

The Head of Community Development presented previously circulated report which provided an update on the following –

- **Community Grants Awards**

Councillor Molloy commended officers on their work and welcomed the money being invested in local community group activities.

The Head of Community Development advised that she had not the exact detail of number of applications but there was over 600 grants awarded in a year.

Proposed by Councillor Molloy

Seconded by Councillor Cuddy and

Resolved That it be recommended to the Council to approve the grant award recommendations listed within Appendix 1 of the report.

- **Community Development Service Plan 2019-2020**

Proposed by Councillor Molloy

Seconded by Councillor McElowney and

Resolved That it be recommended to the Council to approve the Community Development Service Plan 2019-2020 as per Appendix 2 of report.

- **PCSP (draft) Action Plan 2019-2020**

Members noted the PCSP (draft) Action Plan 2019-2020 as per Appendix 3 of report.

Councillor Burton declared an interest in the PCSP (draft) Action Plan 2019-2020

- **Community Development Update**

Members noted the Community Development Update contained within the report.

The Head of Community Development provided an update to the Community Development Good Relations report and sought approval to seek quotes for the Traditional Music in Schools Programme at a budget of £13k. It was noted that Community Development partner with Arts & Culture Services in the delivery of this programme.

Proposed by Councillor Molloy

Seconded by Councillor Elattar and

Resolved That it be recommended to Council to proceed to seek quotes for the Traditional Music in Schools Programme at a budget of £13k.

Councillor Clarke entered the meeting at 7.05pm

The Head of Community Development advised Members that in relation to the Peace IV Connecting Pomeroy project one partner (Church of Ireland) was yet to sign the appropriate documents for inclusion and highlighted that a deadline has been set for 30 April 2019. In response to Members questions she advised that officers were endeavouring to resolve the issues the proposed partner had with the project conditions and funder stipulation and it was hoped they would come on board by the aforementioned date.

In response to Councillor Cuddy's request for an update regarding Breakthru the Head of Community Development advised that Breakthru had ceased on 31 March 2019 and that their parent group Dungannon Development Association (DDA) was currently still in existence and were tying up the ends of the project. She advised that discussions were taking place with DDA when they cease re the land/building returning Council.

The Director of Business and Communities advised that Breakthru understood that Council as a corporate body could not provide the assistance they required and were gracious in their appreciation of Council's efforts.

The Head of Community Development advised that meetings were scheduled for the incoming week with 360⁰ and the Health Trusts to ensure gaps in service would be addressed.

The Director of Business and Communities left the meeting at 7.07pm

D078/19 Economic Development Report

The Head of Economic Development presented previously circulated report which provided an update on the following –

- **DAERA Rural Micro Business Small Grants Programme**

Proposed by Councillor Molloy
Seconded by Councillor Burton and

Resolved That it be recommended to the Council that officers from Mid Ulster District Council work with the nine other Councils to compile a Business Case to submit to DAERA to secure funding for a Rural Micro Business Small Grants Programme, which if successful will provide a minimum funding allocation to each participating Council in 2019/20 of £50,000.

- **PLATO 2 Proposal (2019/20)**

Proposed by Councillor Molloy
Seconded by Councillor Cuddy and

Resolved That it be recommended to the Council to decline the proposal from the PLATO Network for 2019/20, seeking funding from the Council to deliver a PLATO 2 Programme at a cost of €20,000, due to the enhanced costs to Council and to business participants.

- **NOW Group – Mid Ulster ESF Match Funding Proposal**

Proposed by Councillor Molloy
Seconded by Councillor Clarke and

Resolved That it be recommended to the Council to decline the Mid Ulster ESF Match Funding Proposal from the NOW Group, seeking financial support from Council of £60,000, equating to £20,000 per annum for three years (2019/20, 2020/21, 2021/22).

- **ICBAN Funding Request (2019/20)**

In response to Councillor Cuddy's query as to whether Council receives a fair return from ICBAN the Head of Economic Development drew attention to appendix 3 of the Economic Development report and advised that officers were satisfied that Council received a positive return for their investment.

Proposed by Councillor Cuddy
Seconded by Councillor Molloy and

Resolved That it be recommended to the Council to approve funding to ICBAN of up to £12,500 from Council's Economic Development Budget 2019/20, to be paid in two equal instalments, subject to Council being provided with the requisite documentation (application form, confirmation of match funding, copies of accounts, insurances financial report and progress updates). Furthermore to approve the release of the first 50% payment once Council is in receipt of all documentation requested, as outlined above.

- **Invest NI – International Conference**

Members noted the progress in relation to the Invest NI International Conference being held in Cookstown on 10 and 11 June 2019.

- **Retail NI Meeting Minutes – 18.02.19**

Members noted minutes of meeting held with Retail NI on 18 February 2019.

- **Mid Ulster Brexit Working Group Minutes – 26.11.18**

Members noted minutes of meeting of Mid Ulster Brexit Working Group held on 26 November 2018.

D079/19 Walk NI Consortium 2019-20

The Head of Parks presented previously circulated report which sought approval to commit to Walking NI Marketing Consortium Campaigns for 2019-20.

Proposed by Councillor Cuddy
Seconded by Councillor Molloy and

Resolved That it be recommended to the Council to participate as a Regional Partner with the Walking NI Marketing Consortium and contribute £3,445 to the 2019-20 campaign.

D080/19 Recommendations on allocation of Schools' Sports Facilities Access Grants (Re-advertised)

The Acting Head of Leisure presented previously circulated report which advised on the re-advertised Schools' Sports Facilities Access Grants.

Proposed by Councillor Cuddy
Seconded by Councillor Elattar and

Resolved That it be recommended to the Council to approve the Schools' Sports Facilities Access Grants as set out at appendix to report.

Matters for Information

D081/19 Minutes of Development Committee held on 14 March 2019

Members noted minutes of Development Committee held on 14 March 2019.

D082/19 Corporate Events 2019

Members noted previously circulated report which outlined the programme of corporate events for 2019.

D083/19 Mid Ulster Tourism Development Group

Members noted the previously circulated report which provided minutes of Mid Ulster Tourism Development Group held on 9 January 2019.

In response to Councillor Cuddy's question the Head of Tourism advised that the minutes presented within the report were 9 January 2019 as they were agreed as an accurate record at the meeting on 12 March. He confirmed that the 12 March 2019 minutes would be presented to committee once approved at the next meeting of the Tourism Development Group.

D084/19 International Women's Day 2019

Members noted previously circulated report which highlighted activities delivered through Culture and Arts Services to mark International Women's Day 2019 on 8 March.

Councillor Burton advised that she had received feedback regarding the event which would not have been as positive as that detailed in the report and stated that going forward she would like to see more Councillor involvement in the events for International Women's Day. As Deputy Chair in 2019 she expressed her disappointment that she could not attend Council led events due to a clash of dates/timings and when she had queried this was advised they could not be changed.

In response the Director of Business and Communities advised that the Councillors comments would be considered in the planning of such future events.

Local Government (NI) Act 2014 – Confidential Business

Proposed by Councillor Burton

Seconded by Councillor Molloy and

Resolved In accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014 that Members of the public be asked to withdraw from the meeting whilst Members consider items D085/19 and D087/19.

Matters for Decision

D085/19 Redevelopment of the former Maghera High School Site

D086/19 Local Full Fibre Networks (LFFN) Challenge Fund

Matters for Information

D087/19 Confidential Minutes of Development Committee held on 14 March 2019

D088/19 Duration of Meeting

The Chair, Councillor McNamee acknowledged that this was the last meeting of the committee in the current council term and thanked Members and officers for their

contribution to the committee during his time as chair. He extended best wishes to fellow Members going forward to election and to Councillor McEldowney who was standing down from Council.

The meeting commenced at 7 pm and concluded at 7.25 pm

CHAIR _____

DATE _____

Report on	Wild Adventure Weekend
Reporting Officer	Michael Browne
Contact Officer	Graeme Major & Sharon Arbuthnot

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 inform Council of the success of Mid Ulster's first Wild Adventure Weekend which was held 13 & 14 April 2019.
2.0	Background
2.1	<p>The Outdoor Cluster provided the ideas and events, which were promoted by MUDC Marketing and Communications alongside Outdoor Recreation NI. The Cluster – a subgrouping of the Tourism Development Group coordinated their efforts to plan and deliver Mid Ulster's first outdoor weekend under the newly formed brand 'Wild Adventure Weekend' (WAW) using the strapline 'How Far will you go?', which played on the potential for travel to Mid Ulster from other areas. As well as referencing the curiosity for new experiences and thrill seeking / challenge yourself elements that may convince some to participate in more adventurous activities. Other key messages included</p> <ul style="list-style-type: none"> • Adventure is closer to home than you think • Providing inspiration for people to get out and about this summer • Travel less than 60 minutes to get your thrills



3.0 Main Report

3.1 Both private sites/organisations and Council facilities where involved during WAW;

Private

- The Jungle
- Todds Leap
- Portglenone Paddlers
- Breagh Tours Hillwalking
- Torrant Warfare
- Annaginny Fishery
- Ballyronan Boat Club

Council Site

- Davagh Forest Trails
- Dungannon Park - angling
- Ballyronan Marina – canoeing
- Blessingbourne Mountain Bike Trails
- Tobermore Golf Range

What's more the publicity of the event has attracted 2 additional outdoor providers to the Cluster.



3.2 Advertising

Council lead the marketing and Kate Keys must be commended for her efforts and time spent promoting WAW alongside Outdoor Recreation NI who we enlisted.

Channels

- 11 Newspaper Articles including Irish News and Newsletter with mean advertising value equivalent of £10,987.73
- Social Media – 3 main Council destination pages and Twitter account reaching 85,609 people and having 5,991 engagements
- Dedicated landing page www.midulstercouncil.org/wildadventureweekend was the second most viewed page on the Council website (behind the Home page) – 5,315 unique page views
- 7,000 flyers distributed to local schools and 100 A3 posters displayed locally
- 2 week billboard advertisement

3.3 MUDC Website Visitor Demographics

- Mainly viewed by people aged 35 years +
- Strongest regionally as opposed to locally with Belfast (21.5%), Derry/Londonderry (14.5%), London (9.2%), Newry (7.2%) and Antrim (6.6%) making up the top 5.

3.4

Season Long Effect

WAW, created as an initiative to kick-start the tourism season and contribute to the development of outdoor adventure and activity product in Mid Ulster. However I have no doubt that visitors will attend the sites during the summer season due to the WAW marketing activity.




3.5

Evaluation/Highlights

- All organisations stated that they would like to see WAW become an annual event
- Priceless family moment as a child caught a rainbow trout at Dungannon Park
- One website experienced 96k views in the 2 weeks preceding the WAW 5k of which were new. Same provider had 45% of bookings were from BT45/BT80 postcode and the remaining elsewhere.
- An organisation more than doubled their users compared to an average weekend - 132% increase and welcomed 60 new participants
- A newly formed Club attracted their capacity of 50 paying users and welcomed a family of 4 from Sion Mills that stated 'It was the best value for money experience that they have ever had.'
- 4 separate ROI bookings accounting for 26 users and 2 English bookings making up 8 participants
- Angling Dungannon Park – fully booked 54 users
- Mountain biking total hire over both days 80% occupancy. Davagh: Sat 60% and Sunday 100%. Blessingbourne: Sunday only 70%

- A large outdoor activity provider was operating at full capacity during the weekend regarding staff and activities – they could not take any more bookings and launched a new product as part of WAW
- Digital views, well exceeding 241,945. Limited data received.
- Where previous data existed bookings and usage levels were up across all sites



	
4.0	Other Considerations
4.1	<u>Financial & Human Resources Implications</u> £7,000 advertising and hire charges Staffed internally at no additional cost
4.2	<u>Equality and Good Relations Implications</u> The entire programme was all-inclusive and welcomed participation from all members of the community while promoting good relations.
4.3	<u>Risk Management Implications</u> Meeting held and open lines of communication between Tourism Department and Health and Safety Officer. Risk Assessments and insurance received prior to events beginning and held on file.
5.0	Recommendation(s)
5.1	For Information.
	Documents Attached & References

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Report on	The Heart of Ancient Ulster HLF
Date of Meeting	Thursday 13 th June 2019
Reporting Officer	Michael Browne/Tony McCance
Contact Officer	Michael Browne/Tony McCance

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	The purpose of the report is to update members on the Heart of Ancient Ulster Landscape Partnership Project
2.0	Background
2.1	<p>Heart of Ancient Ulster – Heritage Lottery Fund</p> <p>The Heart of Ancient Ulster Landscape Partnership Scheme (HoAULP) was established in 2017 to develop a Landscape Character Area Plan (LCAP) under the Heritage Lottery Landscape programme. A Round 2 application was submitted to The Heritage Lottery in November 2018.</p>
3.0	Main Report
3.1	<p>Heart of Ancient Ulster – Heritage Lottery Fund</p> <p>As previously reported Mid Ulster District Council in partnership with Fermanagh and Omagh District Council has been progressing the project and submitted an application to the Heritage Lottery Fund for the delivery of a Heart of Ancient Ulster Landscape Scheme. The scheme included a range of integrated heritage projects that would enhance and manage the natural, built and cultural heritage of the Carrickmore plateau, Pomeroy hills and surrounding hinterland.</p>
3.2	Mid Ulster District Council has received correspondence from the Heritage Lottery Fund to advise that, although the application did qualify for support and that the submission was well received by the assessment panel in London, due to reductions in funding by Heritage Lottery, that the application had been unsuccessful at this time.
3.3	Officers from the two Councils are exploring the opportunity of submitting a new application for the Heart of Ancient Ulster Landscape area to a call of the National Lottery Heritage Fund in August 2019.

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Appropriate budgetary provision for proposed activity has been included in the 2019-20 budgets.
	Human: The required support will be included in the work plans from the Tourism Development & Arts and Culture Officer Teams.
	Risk Management: Risks identified are detailed in the attached Service Improvement Plan
4.2	Screening & Impact Assessments
	Tourism provision is delivered by the officer team to be fully inclusive, and is designed to encourage wide participation from all sections of the community and which promotes and supports good relations between all sections of the community within Mid Ulster
	Rural Needs Implications: The Landscape Partnership Project is designed to enhance the heritage or rural areas of the Sperrins region. Rural Needs are considered as a key requirement of the project
5.0	Recommendation(s)
5.1	For members information.
6.0	Documents Attached & References
6.1	N/A