



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***Leisure Service of Leisure and Outdoor Recreation***

**SERVICE PLAN - 2021 / 22**

Date

Consulted within staff team

16/06/2020

Discussed & signed off by Director

24/06/2020

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## **1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE**

### **1.1 Purpose and Scope of the Service**

Leisure will provide quality Sport and Leisure facilities offering recreational and sporting opportunities both indoor and outdoor. It will provide opportunities for citizens and visitors to improve their health and wellbeing through physical and recreational activities.

By listening to our stakeholders we will provide innovative services in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.

The following leisure facilities provide indoor and outdoor leisure services as above:

- Cookstown Leisure Centre
- Mid Ulster Sports Arena
- Fairhill Bowling Green and Tennis Courts
- Football Pitches and Pavilions
  
- Dungannon Leisure Centre
- Drumcoo Playing Fields including Bowling Green
- Gortgonis Centre and Playing Fields
- Football Pitches and Pavilions
  
- Greenvale Leisure Centre
- Meadowbank Sports Arena
- Maghera Leisure Centre
- Tobermore Golf Centre
- Moneymore RC
- Football Pitches and Pavilions

In addition, the service is responsible for Sports Development, Everybody Active 2020 (Sport NI funded Sports Development Programme) Macmillan Move More (funded programme) Physical Activity Referral (Public Health Agency funded programme) and general business development across the leisure service.

### **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

<b>Customers &amp; Stakeholders</b>
• Internal: Elected Members
• Internal: Staff
• Internal: Other Council functions such as Environmental Health, Health and Safety, Property Services, Technical Services, Community Services, Human Resources, Finance, Legal Services, ICT, Marketing and Communication
• External: Customers, visitors/tourists
• External: Partners in Projects and Service Delivery
• External: Community/Voluntary Organisations such as Sports Clubs, Youth Groups etc
• External: Public Health Agency
• External: Sport NI
• External: SELB
• External: Macmillan Move More
• External: Local Schools/Education Authority
• External: Health Trusts

### 1.4 Performance Overview in 2019/20

The following table provides a progress summary and the impact made by last years' Service Plan (2019-2020). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

<b>2019/20 Performance Overview</b>	<b>End of Year Progress Status: Completed/Commenced/Other</b>
User satisfaction and mystery visits survey.	Completed
Leisure capital projects – Dungannon LC repairs/ refurbishment	Project is complete and facility was operational prior to year-end and Covid 19 pandemic
Swim Programme implemented.	Implemented with ongoing monitoring
Funding for Move More co-ordinator from McMillan Cancer.	Recruitment completed and post holder now in place
Consolidate Management and TUS working group with regional trade union representatives.	Established and meetings held on a regular basis

Implement proposals for future leisure delivery model	Leisure review completed. Commenced delivery of agreed model including review and implementation of new opening hours within leisure facilities
To address all anomalies and align all job descriptions and terms and conditions within Leisure Services.	Terms and conditions and job descriptions completed for all staff up to leisure facility management level with 4 posts remaining
Implement App for Leisure facilities.	Completed but launch paused due to Covid 19
Membership options aligned	Completed but launch paused due to Covid 19
Implement investment programme for leisure equipment	Year 1 completed (Maghera LC fitness equipment and Greenvale LC spin bikes) but launch paused due to Covid 19
Implement appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events	Social media evaluation completed but launch paused due to Covid 19

## 2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2020/21

The 2020-21 budget for all departments has been agreed. However, responding to the impact of COVID-19 may have an impact on planned expenditure during this financial year, with some areas anticipating an overspend and/or underspend. In relation to income, as a minimum, little or no income is anticipated to be received during the first 4-6 months of the financial year as a result of Covid-19 and facilities being shut. It is not yet known what the true impact will be until centres start to re-open but may be under restricted measures as a result of social distancing.

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

The following tables confirm the resources, financial and people, which the Service has access to throughout 2020-21 to deliver its actions, activities and core business.

### 2.1 Budget 2020/21\*

Service Budget Headings	£
Cookstown Leisure Centre Total	£870,857
Dungannon Leisure Centre Total	£958,078
EBA 2020 Total	£492
Gortgonis Citizen Centre Indoor Total	(£11,179)
Gortgonis Playing Field Total	£58,376
Greenvale Leisure Centre Total	£1,016,729
Maghera Leisure Centre Total	£581,343
Meadowbank Sports Arena Total	£243,506
Mid Ulster Sports Arena Total	£177,292
Moneymore Recreation Centre Total	£56,451
Outdoor Sport Cookstown Total	£19,362
Outdoor Sport Dungannon Total	£122,121
Outdoor Sport Magherafelt Total	£23,126
Sports Development Total	£190,226
Sports Grants - Capital Total	£165,000
Strategic Sports Grants Total	£88,000
TGDR - Tobermore Golf Driving Range Total	£27,173
Gross Budget	£7,973,834
Income	(£3,386,881)
Net Budget for 2020-21	£4,586,953

**\* Budget is subject to review and in year service savings that may be required to reflect the financial pressures identified above.**

## 2.2 Staffing Complement - 2020/21

Organisational Chart detailed within Appendix.

<b>Staffing</b>	<b>No. of Staff</b>
Head of Service	1 FT
Managers	2 FT
Centre Managers	5 FT
Duty Managers	12 FT
Remaining Team	74 FT 142 PT
Casuals	89
<b>Total</b>	94 FT 142 PT 89 Casuals

### **2.3 Service Work Plan - 2020/21**

This plan confirms the core activities and actions, which will form the Service Work Plan for 2020-21. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2020-21. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

The Leisure Service Work Plan for 2020/21 consists of three main areas of action:

- Normal Operations
- Implementation of the leisure service review objectives and delivery
- Capital projects for Gortgonis, Maghera LC and Mid Ulster Sports Arena

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

#### **Challenges**

##### **Legislation**

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

##### **Community**

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

##### **Resources**

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

##### **Service Provision**

- The service may not be in a position to meet the current corporate objectives and community planning outcomes around health and wellbeing until full services resume.
- Capital projects have been delayed.



- The Council may not meet the targets agreed in the Letters of Offer received by various funders, such as the Public Health Agency, Macmillan and Sport NI.

### **Opportunities**

#### **Community**

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

#### **Resources**

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

#### **Service Provision**

- The provision of virtual physical activity programmes provides new, alternative mechanisms to engage customers in sport and leisure and promote healthy lifestyles.
- Hosting virtual meetings in the future may provide an alternative way to meet and conduct business.

#### **Customer / Stakeholder Needs and Expectations**

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

#### **Contingency Planning / Risk Management**

- A prolonged pandemic or a potential second wave will have an impact on whether the service can recover from COVID-19 during the 2020-21 financial year.

## SERVICE WORK PLAN 2020/21

<b>Service Objective (What do we want to achieve?):</b>	e.g. Write service objective here			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p><b>Provide Indoor &amp; Outdoor leisure services taking in account impact of Covid 19 pandemic.</b></p> <p>Due to the current position where a re-opening date is not yet defined, it is anticipated the below actions will take into consideration activity during Oct 20-March 21 and also taking into account potential for restriction of activity numbers due to social distancing.</p> <ul style="list-style-type: none"> <li>• Deliver leisure recovery plan as we move through the NI Executive Roadmap to Recovery</li> <li>• Deliver Health and wellbeing programmes.</li> <li>• Deliver facility activity programmes and promotions.</li> <li>• Maintain quality service provision.</li> <li>• Develop the role of leisure in the health agenda through enhanced partnerships with PHA/Health Trusts/Charities</li> </ul>	From April 2020 to March 2021	Head of Leisure and Leisure Management Team	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.	<ul style="list-style-type: none"> <li>• 800,000 users*</li> <li>• Mystery visitor average ratings over 85%</li> <li>• 80 programmes*</li> </ul> <p><i>*Figures reduced as a result of Covid 19 Pandemic</i></p>

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p><b>Provide Indoor &amp; Outdoor leisure services taking in account impact of Covid 19 pandemic.</b></p> <p>Due to the current position where a re-opening date is not yet defined, it is anticipated the below actions will take into consideration activity during Oct 20-March 21 and also taking</p>	From April 2020 to March 2021	Head of Leisure and Leisure Management Team	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.	<ul style="list-style-type: none"> <li>• Number of social media interactions.</li> <li>• Number of online enquiries and engagement with online platforms.</li> </ul>

into account potential for restriction of activity numbers due to social distancing. <ul style="list-style-type: none"> <li>Implement marketing plan.</li> <li>Implement App for Leisure facilities.</li> </ul>				<ul style="list-style-type: none"> <li>Number of new member signs ups versus cancellation (positive net member gain).</li> </ul>
<b>Service Objective (What do we want to achieve?):</b>	e.g. write service objective here			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.3 We will enhance our financial performance &amp; strength, identifying opportunities to increase income &amp; reduce deficits, as well as to leverage external funding</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<b>Progress with implementation of the Leisure Review and seek to complete the recommendations</b> <ul style="list-style-type: none"> <li>To address all anomalies and align all job descriptions and terms and conditions within Leisure Services.</li> <li>Support and facilitate a working group comprising Management and trade union sides</li> </ul>	From April 2020 to March 2021	Director of Leisure and Outdoor Recreation and Director of Organisational Development Head of Leisure and Head of Leisure	Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.	<ul style="list-style-type: none"> <li>All job descriptions at all tiers addressed, in place and initial recruitment completed.</li> <li>Operating recovery rate – over 40%.</li> </ul>
<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<b>Progress with implementation of the Leisure Review and seek to complete the recommendations</b> <ul style="list-style-type: none"> <li>Have a common aligned approach to the delivery of Leisure across Mid Ulster;</li> </ul>	From April 2020 to March 2021	<b>Head of Leisure and Leisure Management Team</b>	Modernise Leisure Services to be able to embrace new opportunities and be the best Council provider of Leisure Services that it can be.	<ul style="list-style-type: none"> <li>Implementation of a leisure service integrated management system with common approach to procedures, work</li> </ul>

<ul style="list-style-type: none"> <li>To ensure Health and Safety requirements and obligations are fully discharged;</li> <li>To deliver Leisure Services in the most efficient and effective manner;</li> <li>Membership options aligned</li> </ul>				instructions and customer accessibility and experience.
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<b>Service Objective (What do we want to achieve?):</b>		e.g. write service objective here		
<b>Link to Community Plan Theme:</b>		<b>Align to Corporate Plan Theme</b>		
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>		<i>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people &amp; contributing to the regeneration of the district.</i>		
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<b>Progress implementation of proposals for key capital projects</b> <ul style="list-style-type: none"> <li>Consultancy and construction teams appointed</li> <li>Design programmes of work established and agreed</li> <li>Source and agree funding</li> </ul>	From April 2020 to March 2021	Head of Leisure Service Head of Technical Services Leisure and Business Development Manager	Production of high quality, responsive indoor and outdoor leisure facilities.	<ul style="list-style-type: none"> <li>Funding sources agreed and in place.</li> <li>Implementation of programme of work at relevant construction stages by March 2021.</li> </ul>

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<b>Progress implementation of proposals for key capital projects</b> <ul style="list-style-type: none"> <li>Gortgonis (currently at ICT design stage)</li> <li>Mid Ulster Sports Arena (application drafted for funding from Sport NI)</li> <li>Maghera LC 3G (currently at ICT design stage)</li> </ul>	From April 2020 to March 2021	Head of Leisure Service Head of Technical Services	Production of high quality, responsive indoor and outdoor leisure facilities.	Gortgonis, Mid Ulster Sports Arena, Maghera LC 3G - Implementation of programme of work at relevant construction stages by March 2021.

		Leisure and Business Development Manager		
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<b>Service Objective (What do we want to achieve?):</b>	e.g. write service objective here			
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<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
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<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens &amp; connect the people of Mid Ulster</i>			
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What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>Implement investment programme for leisure equipment</b> <ul style="list-style-type: none"> <li>Council approval and 7-year work plan agreed</li> <li>Procurement and delivery of contract year 1 &amp; 2 to include Greenvale LC fitness suite for 20/21</li> <li>Consult staff on customer service requirements to refine designs.</li> </ul>	From April 2020 to March 2021	Head of Leisure Service Head of Technical Services Leisure and Business Development Manager	Production of high quality, responsive indoor and outdoor leisure facilities.	Equipment procured, delivered and operational at designated sites.

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

<ul style="list-style-type: none"> <li>• Contract for provision of equipment</li> <li>• Completion of delivery and implementation at designated sites on a cyclical basis.</li> </ul>				
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<b>Performance Measures:</b> <i>Should include any measures as outlined in work above and relevant measures from Community, Corporate, Performance Improvement Plan, Statutory, Corporate Health Indicators etc.</i>	Is the Measure, Statutory, Corporate, Existing, or New?	2017/18	2018/19	2019/20	2020/21 Target/Standard
<b>Sport NI Everybody Active Programme (EBA)</b>	Existing	5523	5523	5523	4624
<b>PHA Physical Activity Referral Everybody Active Programme (PARS)</b>	Existing	165	200	318	TBC due to Covid 19
<b>Macmillan Move More Programme</b>	Existing	N/A	N/A	100	175

### **3.0 OUR STATUTORY CONSIDERATIONS**

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

#### **3.1 EQUALITY DUTY**

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

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

#### **3.2 RURAL NEEDS DUTY**

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

#### **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.	<b>Different Rates of Pay, Ts &amp; Cs and Policies across the service:</b>	9	Review of staffing structure incorporated within Leisure Service Review with Strategic Leisure Partner. To be completed in approximately 6-9 months.
2.	<b>Increased competition from private sector:</b>	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.	<b>Loss of Funding from Grant awarding bodies:</b>	8	Each capital project for funding applications and when available an application is submitted.
4.	<b>SLA/Partnership/Management Agreements break down:</b>	9	SLA's developed if applicable, reviewed and submitted to Committee for decision on a yearly basis.
5.	<b>Loss of income and users as a result of Covid 19 Pandemic</b>	15	Review of programmes, income avenues and expenditure efficiencies when leisure centres re-open and measures to deal with recued capacities as a result of social distancing.

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)



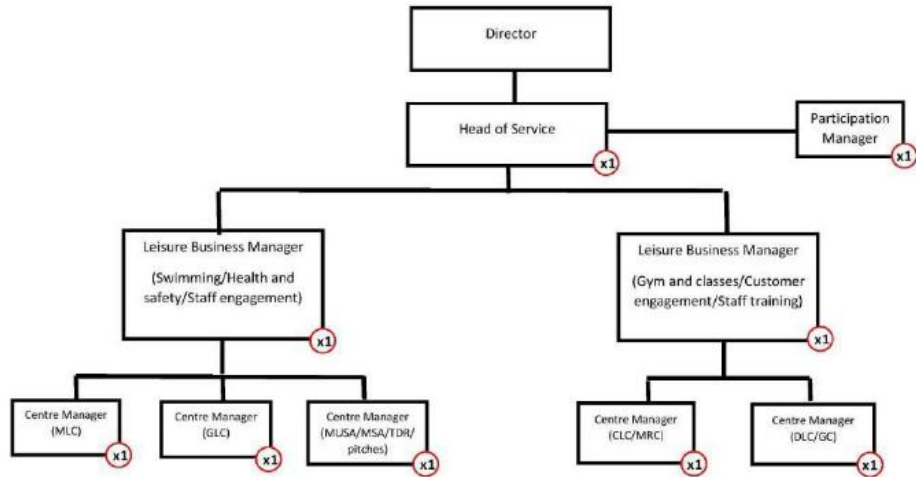
## Appendix – Organisational Chart

Key

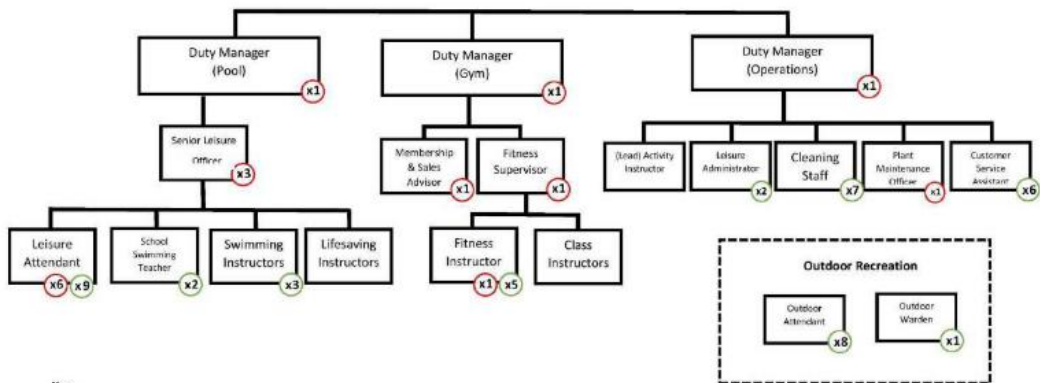
x1 Full Time Employee

x1 Part Time Employee

\* No of Part Time Posts subject to change

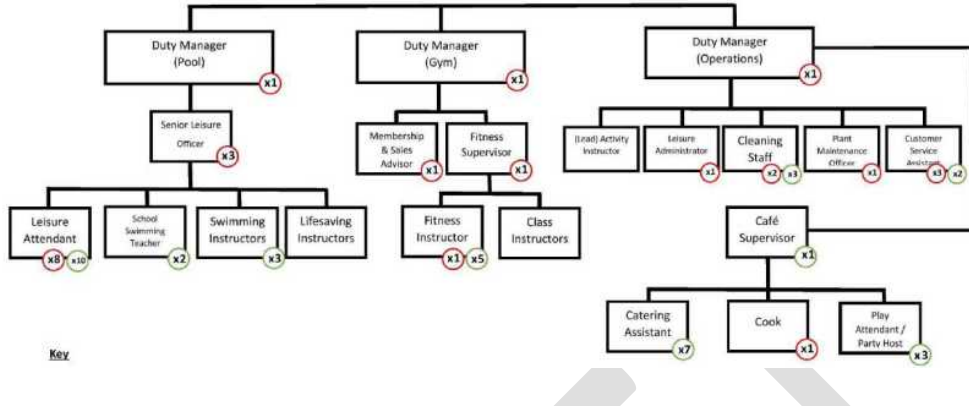


### Dungannon Leisure Centre

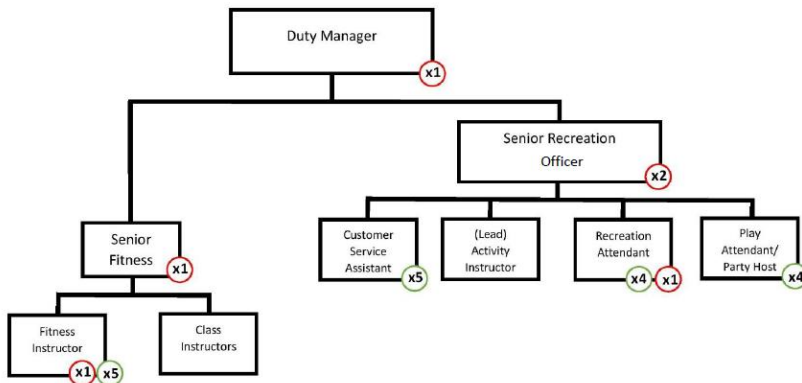


Key

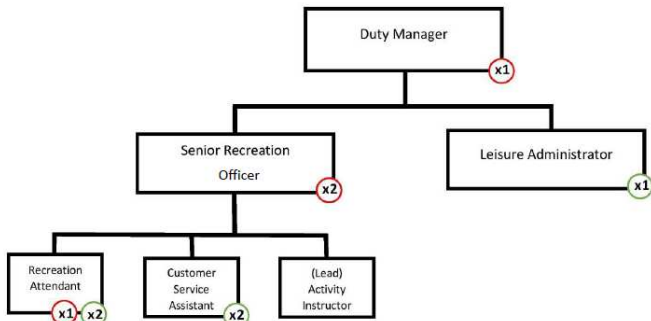
### Greenvale Leisure Centre



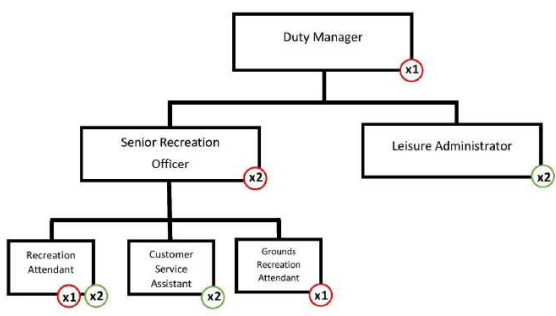
### Maghera Leisure Centre



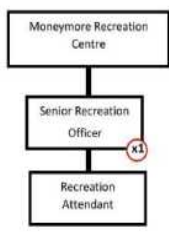
### Meadowbank Sports Arena



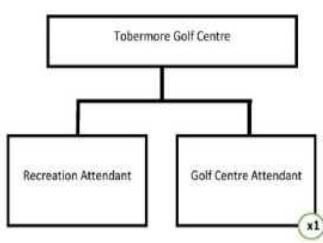
### Mid Ulster Sports Arena



### Moneymore Recreation Centre



### Tobermore Golf Centre



### Sports Development

