



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

COMMUNITIES & PLACE

DEPARTMENTAL SERVICE

PLAN - 2022 / 2023

VERSION 2.0

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1.0 OVERALL PURPOSE AND SCOPE OF THE DEPARTMENT

1.1. Purpose and Scope of the Department

The Communities and Place department is responsible for the development, programming and animation of Council owned local amenities, parks, open spaces and leisure provision. We work with communities and businesses, and collaboratively across sectors, to protect the public from environmental health risks, promote health and well-being, develop and preserve our rich arts, culture and local heritage and support local people to participate in, co-design and develop sustained, empowered, safe and inclusive communities.

1.2 Responsibilities

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

Development Department

Community Development

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

Good Relations & Peace

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

Policing & Community Safety Partnership (PCSP)

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

The PCPS team provides management support to the Partnership and oversees governance in relation to delivery of the Partnership agreed actions through appointment and management of staff and governance in relation to value for money and financial management.

Strategic Community Development Service

Mid Ulster District Council is responsible for the facilitation of the Mid Ulster Community Planning. As part of the Community Plan, partners have identified a remit for strategic delivery of key areas. Strategic Community Development co-ordinates the Council input to these areas, which includes Mid Ulster Poverty and Social Housing plans, both looking at partnership delivery and lobbying for greater provision across the district; lobbying on key issues within community planning, and consideration of areas of investment for Council under a partnership approach.

Mid Ulster Arts

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

Hill of The O'Neill & Ranfurly House

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

Seamus Heaney HomePlace

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

Regional Minority Language

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

Health, Leisure & Wellbeing Unit

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

In general, this new combined service area aims to:

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

Health

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

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

Leisure

The Leisure team work to provide quality leisure, recreation, parks and sports facilities offering recreational and sporting opportunities both indoor and outdoor. It seeks to provide opportunities for citizens and visitors to improve their health and wellbeing

through physical and recreational activities, in safe, quality environments in the most efficient and effective ways using highly trained, engaged staff.

The service is committed to the achievement of quality standards across parks and open spaces in line with the Green Flag status through the attainment of additional Green Flag Awards for suitable sites. The service will support achievement of sustainable development in line with approved management and maintenance plans delivering on the protection and enhancement of the natural qualities of parks and open spaces, embracing positive biodiversity for the benefit of future generations.

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

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

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

Wellbeing

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

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

- Cookstown Leisure Centre
- Dungannon Leisure Centre
- Greenvale Leisure Centre
- Maghera Leisure Centre
- Moneymore Recreation Centre
- Tobermore Golf Centre
- Davagh OM Dark Skies Park

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

1.3 Customers & Stakeholders

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

1.4 Performance Overview in 2021/22 (Retrospective Review)

2021/2022 Performance Response/ Overview	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<p>Support for business in changing COVID-19 situation. Ensure that businesses have ready access to Food Hygiene & Food Standards advice and guidance. 90% of all queries responded to within 5 days.</p>	<p>97% responded to within 5 days</p>
<p>To support businesses affected by the Covid-19 situation to plan for a resumption of their work activities and to assist those businesses who continue to operate by providing both with targeted health and safety advice or signposting to relevant resources (or other agencies where appropriate). Requests to be responded to within 5 days</p>	<p>95% responded to within 5 days (target 85%). 810 requests for advice were actioned (83% within the same day of request). Of the total, 486 were health and safety queries, with the remaining 324 being advice given to businesses or individuals on licensable activities.</p>
<p>Provide support for business in changing COVID-19 situation through a revised service delivery model to ensure continuity of service provision to the 74 registered Pollution Prevention Control premises. 90% of all related Environmental Protection complaints to be responded to within 3 days.</p>	<p>All Registered PPC premises contacted as scheduled. 100% of PPC premise related complaints responded to within 3 days</p>
<p>Adequately monitored the District for air quality issues and take suitable steps where exceedances of air quality objectives are noted. Investigation of air quality nuisance complaints, with appropriate action to resolve the problem. 85% of complaints responded to within 3 days</p>	<p>N02 Tubes changed on schedule. 100% of air quality nuisance complaints responded to within 3 days</p>
<p>Health & Wellbeing key messages delivered taking into account the COVID -19 situation. Exploration of extended customer journeys through enhanced integration of services with leisure and parks teams to maximise benefit for customers. Clients on the existing programme re-engaged with to provide support on key messaging and to provide onward signposting as appropriate through integration with the parks and leisure services.</p>	<p>Ongoing funding and partnership working with key external agencies and many arrangements and associated targets/KPI's with each being reviewed on an annual basis to determine effectiveness and continuation</p>

With respect to EU Exit, assist and advised businesses regarding changes in regulatory checks and controls which fall under EH remit. 90% of all complaints to be responded to within 5 days.	Food Control – 97% of service requests responded to within 5 days Consumer Protection – 97% of service requests responded to within 5 days.
Respond continuously to Public Health complaints as per Public Health & Housing unit plan. Respond to 85% complaints within 5 working days	94.75% Public Health and 97.28% Housing responded to within 5 working days.
Review and develop new methods of service delivery to minimise H&S risks from COVID-19 across EH	Development of new ways for delivering services through remote means and minimising onsite inspection time. Risk assessments in place.
Development of new delivery models for how Health & Wellbeing key messages can continue be delivered to the target audience during the various stages of COVID-19. Work with internal partners to update and maximise referral pathways	New delivery models in place for delivery of H&WB messages during COVID -19. Internal partners had to close at points throughout the year due to covid-19 so pathways not available throughout.
User satisfaction and mystery visits survey for key indoor leisure and parks facilities	Completed
Leisure capital project – Maghera LC outdoor enhancement	Completed June 2021
Partnership with Disability Sport NI and facilitation of a Get Out Get Active Officer	Completed
Implement proposals for future leisure delivery model	Completed Leisure review in March 2020 - ongoing monitoring continuing. Commenced delivery of agreed model including review and implementation of new opening hours within leisure facilities in March 2020 - ongoing monitoring continuing.

Implement App for Leisure facilities.	Phase 1 completed with launch of Leisurehub in July 2021. Ongoing review for future proposals for an enhanced app.
Indoor Leisure membership options aligned	Completed with launch in July 2021
Implement investment programme for leisure equipment	Completed Years 1-4 with Greenvale LC completing in October 2021.
Implement appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events	Completed Social media evaluation. Action plan now resumed following emergence from covid restrictions.
Five Year Parks and Play Strategy 2020 – 2025	Council approved Five Year Strategic Plan in December 2019. Delay due to covid 19. To date, 28 projects have been completed at an estimated value of £1.7m. A further 3 projects are in current progress at an estimated value of approx. £175k in line with the prioritised phasing of the approved strategy.
Five Year Outdoor Recreation Strategy 2020 – 2025	Council approved Five Year Strategic Plan in March 2019. Delay due to covid 19 but action plan now resumed following emergence from covid restrictions.

2022/2023 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> Connecting Pomeroy project commenced 	PQQ tender stage for all schemes Delay in tender due to cost inflation – submission to SEUPB for additional funding Programme of activity 60% complete
<ul style="list-style-type: none"> Community Grants delivered under 14 themes 	Over 600 groups supported £1mn distributed to groups – for community development activity
<ul style="list-style-type: none"> Community Support across Mid Ulster 	Support to community groups across Mid Ulster to support their development and in achieving funding and investment. Partner working with DFC to distribute additional funding to support the opening up of the community sector and continuing to support community respond to Covid 19 – Additional funding £200,000
<ul style="list-style-type: none"> Facilitation of PCSP re support to delivery for the Partnership 	PCSP supported re governance in human resources, finance and procurement – independent partnership decision making re plan delivery
<ul style="list-style-type: none"> Delivery of Good Relations Programme (TBUC Plan), including cultural development 	Good Relations Plan delivered - over 12 programmes with a number of projects in each area, hybrid approach online and direct delivery
<ul style="list-style-type: none"> Peace IV delivery 	Programme delivery and claims completed Finalisation of 6 capital shared space projects on site Towns shared space projects at design stage due to go on site May 2022 Total spend allocated £3.1mn budget £3.36mn
<ul style="list-style-type: none"> Management of General Advice Services 	General advice delivery across Mid Ulster with annual targets/KPIs exceeded of 25,000 contacts and 32,500 enquiries per annum – additional Welfare Reform Support was secured via DFC for the provision of 3 supplementary WR advisors and Appeal/Tribunal representation.
<ul style="list-style-type: none"> Oversee and engage Neighbourhood Renewal Partnership and community in each of the areas Dungannon West and Coalisland 	Engagement of the Partnership and community group in DFC led projects. Current capital developments – Gortgonis update EA being completed due to cost increase – additional funding being sought Clarkes GAC PQQ complete and ITT documents ready to release to commence project

<ul style="list-style-type: none"> • Coordination of Strategic Community Development 	<p>Poverty plan in place & overseeing & coordinating delivery – Council and Mid Ulster Social Housing initiatives and development - Place Shaping Plan, Council remit in social housing provision, Mid Ulster Women’s Aid scheme, lobbying for social housing – facilitation of working groups, consultation responses</p> <p>Consultation responses general re lobbying on key strategic issues for Council</p>
<ul style="list-style-type: none"> • Delivery of arts through Burnavon Arts Centre & Arts outreach 	<p>Due to Covid restrictions in place until February/March 2022. Users numbers at the Arts & visitor facilities were limited, there were a total of 6477 attendees at performances/workshops/meetings at Burnavon. Overall at all 3 facilities, Burnavon Arts Centre, Hill of The O’Neill and Ranfurly House, and Seamus Heaney Homeplace there were 38,422.</p> <p>Arts outreach continues with our strategic arts partners, who are delivering in communities across the District. Planning for a Mid Ulster Arts festival has commenced to take place March 2023.</p>
<ul style="list-style-type: none"> • Management of Seamus Heaney Homeplace and Open Ground 	<p>SHHP opened up under social distancing and then fully to its customers, full programme now in place</p> <p>Development and opening up of Open Ground – now operational and provides experience for people</p> <p>Limited education programme – now being expanded for 2022 – 2023</p> <p>Engagement taking place with Arts Council NI regarding regional support for the centre as a strategic facility</p>
<ul style="list-style-type: none"> • Management of Hill of The O’Neill and Ranfurly House 	<p>Hill of The O’Neill tours and exhibition space reopened</p> <p>Arts crafts commenced, Square Box utilised to support schools engagement</p> <p>Education programme re commenced</p> <p>New masterplan for Hill of The O’Neill and Ranfurly House commenced</p>
<ul style="list-style-type: none"> • Minority language development & Irish language 	<p>Continued delivery of the Irish Language development programme with local community, bursaries to schools recommenced this year as ended for period due to Covid</p> <p>Seachtan na Gaeilge has recommenced, mainly online with a view to linking it with the new arts festival 2023</p>
<ul style="list-style-type: none"> • Manage Tullaghoge Fort 	<p>Coordinate the management of Tullaghoge Fort – ensuring maintenance with Technical Services, liaising with NIEA, encouraging greater use by community and schools, links to Hill of the O’Neill.</p>

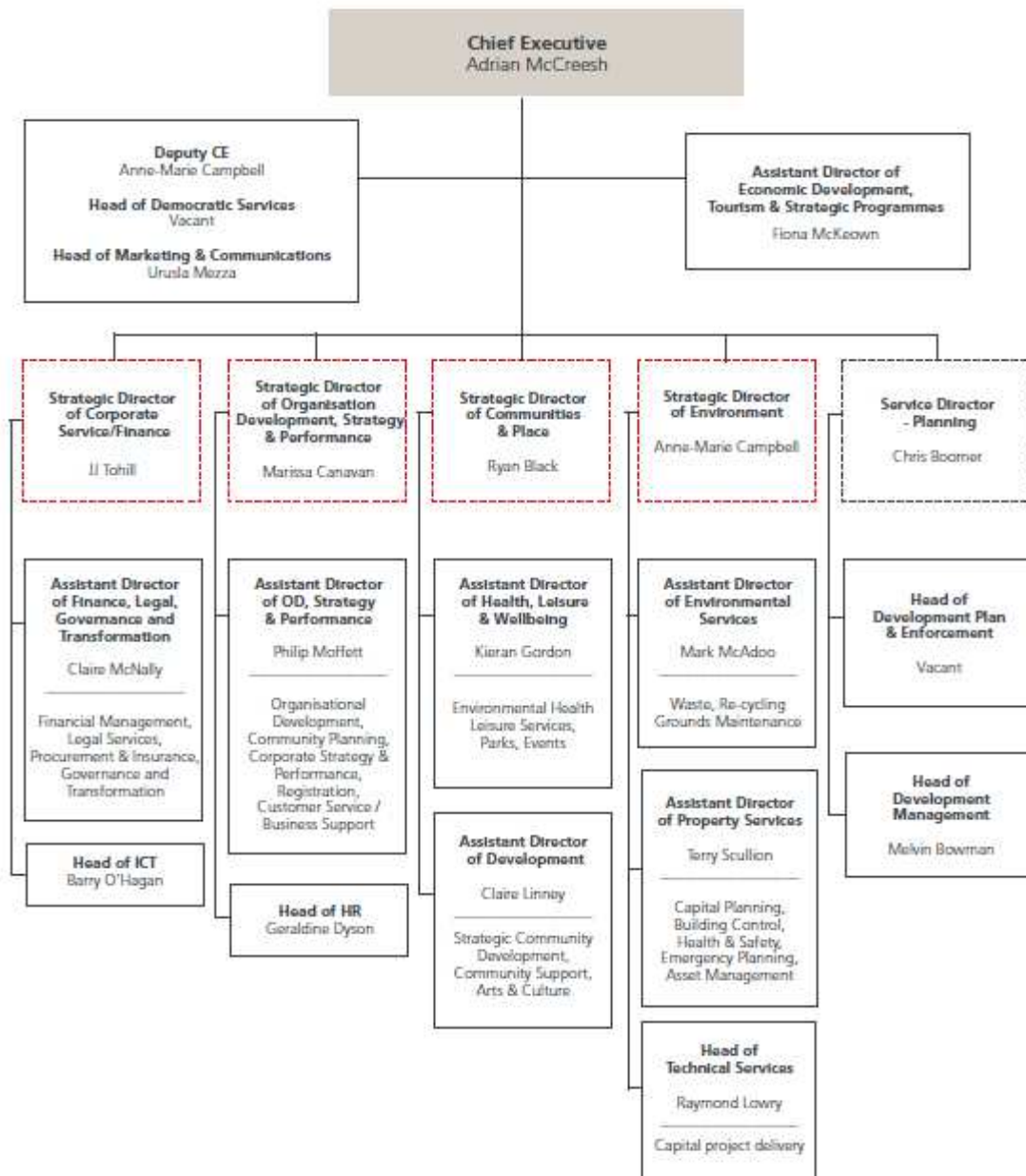
2.0 IMPROVING OUR SERVICES AND MANAGING PERFORMANCE - 2022/23

The following tables confirm the resources, financial and people, which the Department has access to throughout 2022-23 to deliver its actions, activities and core business.

2.1 Budget 2022/23

Budget Headings	£
Directorate Support	£585,887
Development	
Good Relations	£310,000
PCSP (including CCTV)	£328,000
Community Services (inc Strategic CD , Community Grants, support, Centres & advice)	£895,000
Arts & Heritage	£2,151,250
Minority Language Development	£263,960
Health, Wellbeing & Leisure	
Environmental Health	£2,115,209
Events	£186,706
Leisure Services	£7,920,730
Parks & Open Spaces	£1,527,672
Gross Budget	£16,284,414
Development Income	£687,000
Health Wellbeing & Leisure Income	£3,386,455
Net Budget for 2022-23	£12,210,959

2.2 Departmental Services - Council Structure - 2022/23



Staffing	No. of Staff
Strategic Director	1
Assistant Director	2
Managers	27
Officers	34
Remaining Team	305
Total	369 (FT & PT) *Does not include Casual staff

2.3

DEPARTMENTAL WORK PLAN 2022/23

Service Objective (What do we want to achieve?):		To oversee the development of Strategic Community Development		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.</i>		<i>Communities: 5.3 We will, along with our community planning partners, work to address poverty & deprivation across Mid Ulster Region.</i>		
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)
Support Council in lobbying, & partnering in the delivery of social and affordable housing for the Mid Ulster district, working in partnership with key place shaping partners.	31/03/2023	Assistant Director of Development & Management Team	Increase in the provision of quality social and affordable housing in Mid Ulster	Number of initiatives being progressed via partnership Level of provision
Facilitate the delivery, through partnership working, of a poverty plan for Mid Ulster & Council	31/03/2023	Assistant Director of Development & Management Team	Seek to partner to alleviate the causes of poverty	Number of initiatives being progressed via partnership Monitor with all partners via Community Plan and PFG
Respond to strategic consultations and lobbying on key issues for Mid Ulster District Council as identified within the Mid Ulster Community Plan	31/03/2023	Assistant Director of Development & Management Team	Increased investment in Mid Ulster community planning priorities	No. of Consultation responses Level of partner engagement Level of investment Level of policy influence

Service Objective (What do we want to achieve?):		To deliver community development and social engagement in our communities		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.</i>		<i>Communities: 5.6 - We will continue, through our community development programmes, grant aid schemes & our partnership-working, to support local communities & to build capacity in the community & voluntary sector.</i>		
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)
Implement the provision of community resourcing under the Councils Community Grant scheme, aiming for the delivery of 80% of grant allocations by end of Qrt 2 and support groups seek other alternative funding to support local community programmes & strategies.	31/7/2022 31/03/2023	Assistant Director of Development & Management Team	Increased engagement of people within communities in Mid Ulster	Number of groups supported by Council and investment Level of activity Number of groups supported for other funding sources
Manage the General Advice Service for Mid Ulster with quarterly reviews	Quarterly 31/03/2023	Assistant Director of Development & Management Team	Increase in income support Seek to reduce hardship	Number of people & level of supported with advice and
Facilitate the Neighbourhood Renewal programme for Mid Ulster and lead the client team and secure and manage funding for the delivery of the Neighbourhood Renewal capital development schemes at <ul style="list-style-type: none"> • Clarkes GAC • Gortgonis Leisure and community hub & Railway Park developments • Coalisland Canal walkway • Ballysaggart Lough 	31/02/2023 31/11/2022 30/8/2022	Assistant Director of Development & Management Team	Seek via partnership to alleviate deprivation in NR areas Dungannon West and Coalisland	Level of investment to the area Deprivation statistics

Service Objective (What do we want to achieve?):		To deliver on Good Relations & Cultural Diversity and Peace across Mid Ulster (TBUC, Peace)		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>		<i>Communities: 5.4 We will support & promote respect for diversity & the integraton of our minority communities.</i>		
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)
Develop, deliver and monitor the Mid Ulster Good Relations Plan in partnership with the Executive Office (T:BUC)	31/03/2023	Assistant Director of Development & Management Team	Increase in the level of understanding between communities & engagement of diverse communities & people	Number of people participating in programmes and activities Level of plan complete
Manage and deliver on the Peace IV regional (Connecting Pomeroy – <i>by Dec 22</i>) and develop the new Peace Plus action plan, under theme 1.1, and establish and agree new governance in line with programme requirements	31/3/2023	Assistant Director of Development & Management Team	Building relations between communities in Pomeroy. Deliver Peace Plus for Mid Ulster in line with SEUPB guidance	Level of Activity plan complete Level of capital build complete New Plan in place and activity commenced Funding secured
Deliver on cultural diversity across Mid Ulster, including the Decade of Anniversaries for Mid Ulster –Spring/Summer and Autumn Lecture Series	Quarterly	Assistant Director of Development & Management Team	Greater shared understanding of key historical events during 2012 – 2022/23	Number of activities Number of people participating

Service Objective (What do we want to achieve?):		To delivery community development and social engagement through grants		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 5.1 Vibrant & safe Communities - We are a safer Community</i>		<i>Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster</i>		
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)
Facilitate PCSP re governance support – human resource management, finance and procurement ; satisfactory independent audit review	30/9/2022	Assistant Director of Development & Management Team	Improve community safety by tackling actual and perceived crime and anti-social behaviour Increased community confidence in policing	Levels of Crime and Antisocial Behaviour Levels of Community Confidence in Policing
Manage CCTV provision in the main towns of Mid Ulster and at Park and Ride Sites in the District – develop a new contract of delivery	31/10/2022	Assistant Director of Development & Management Team	Increased confidence in safe places	Recorded instances of crime

Service Objective :	To deliver an Arts and Cultural Programme of events and venue programme of activity, for the inhabitants of and visitors to the Mid Ulster Region			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>	<i>Communities: 5.5 - We will develop, promote and sustain Arts In Mid Ulster</i>			
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)
Mid Ulster Community Arts - To deliver an arts community outreach plan across Mid Ulster in partnership with our 6 strategic community partners	31/03/2023	Assistant Director of Development & Management Team	Engagement of community in the arts	Level of delivery of the Plan Number of people engaged
Burnavon – to continue to deliver a programme of performances in our Mid Ulster arts centre and facilitate conferences – 1/4ly programme developed	Quarterly	Assistant Director of Development & Management Team	Engagement and provision of arts to the people of Mid Ulster	Number of performances Number of people attending Number of conferences Income level to the sustainability of the facility
Mid Ulster Arts Festival - To deliver the first Arts Festival across Mid Ulster in March 2023	31/3/2023	Assistant Director of Development & Management Team	Showcasing of Mid Ulster Arts Engagement of people in the arts	Number of sessions in the festival Number of people participating in the festival
Seamus Heaney Homeplace - To continue to develop the Seamus Heaney Homeplace facility as a regional & national visitor facility with regional Arts Council funding secured	31/12/2022	Assistant Director of Development & Management Team	Tourism NI & Arts Council NI recognition of SHHP and Open Ground as a regional & national visitor facility	Arts Council NI funding secured
Delivery of Regional and Minority Language Action Plan in partnership with local community groups	31/03/2023	Assistant Director of Development & Management Team	Promotion and support for regional minority language development across Mid Ulster	Level of plan complete Number of people engaged

Service Objective :	To deliver an Arts and Cultural Programme of events and venue programme of activity, for the inhabitants of and visitors to the Mid Ulster Region			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>	<i>Environment: 4.3 We will increase the protection of, access to and development of our heritage assets, both natural and man-made, including our strategic visitor sites.</i>			
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)
Hill of The O'Neill & Ranfurly House – Maximise engagement of local people and community of Mid Ulster at Hill of The O'Neill – heritage facility, green town park, and community space through events and activities – deliver bi -monthly events at Hill	Bi -Monthly 31/03/2023	Assistant Director of Development & Management Team	Maximise engagement of local people and community at Hill of The O'Neill & Ranfurly House– heritage facility, town park, community space	Number of people using the facility Number of activities and events Educational plan delivery
Hill of The O'Neill – Develop a new Masterplan for Hill of the O'Neill and Town Centre car park and event space (support to Hill) secure funding bids for Levelling Up and Growth Deal	31/11/2022	Assistant Director of Development & Management Team	Maximising the Asset of Hill of The O'Neill as a visitor attraction	Masterplan and concept agreed and bids submitted for funding.
Tullaghoge - Continue to ensure Tullaghoge is a quality space for people both local and visitor and seek to promote and maximise engagement	31/03/2023	Assistant Director of Development & Management Team	Promote and maintain Tullaghoge Fort as a heritage asset for Mid Ulster and visitor	Number of visitors Number of groups & schools engaging

Service Name:					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.			Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Provide Indoor & Outdoor leisure services taking in account impact of Covid 19 pandemic.	Deliver leisure and parks objectives and recognise and comply with any relevant covid restrictions: <ul style="list-style-type: none"> • Deliver Health and wellbeing programmes. • Deliver facility activity programmes and promotions. • Maintain quality service provision. • Develop the role of leisure and parks in the health agenda through enhanced partnerships with PHA/Health Trusts/Charities 	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Better access to indoor recreational facilities and improved health and wellbeing for children and adults.	1,600,000 users* Mystery visitor average ratings over 85% 80 programmes* <i>*Figures reduced as a result of Covid 19 Pandemic</i>
Deliver upon the objectives of the Leisure (2020) and Parks (2021) service reviews – consider in light of covid 19 and recent Council restructuring. Review and seek to bring forward and implement further recommendations	<ul style="list-style-type: none"> • To carry out a review in light of recent council restructuring and merging of services into new area of Health, Leisure & Wellbeing • Where necessary, review job descriptions and implement and changes 	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with the OD Department	Modernise the new Health, Leisure & Wellbeing service area to be able to embrace new opportunities and be the best Council provider of services that it can be.	Tier 4 & 5 structure in place. All job descriptions at all tiers addressed, in place and initial recruitment completed

	subject to relevant engagement and approvals				
Develop and agree a new Council Pitches Strategy and continue to deliver on the agreed actions on both the Play and Outdoor recreation strategies.	<ul style="list-style-type: none"> • Seek Council agreement and capital investment for a new Pitches Strategy; • Deliver on the agreed playground development / improvement programme. • Develop implementation plan for the agree Outdoor Recreation Strategy. 	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with the OD Department	Continued investment in Council asset to maximise outcomes; Further partnership opportunities developed to develop and grow usage; Improved health and wellbeing outcomes and user satisfaction.	Level of financial investment and number of projects delivered; No of SLA's maintained and developed; Customer satisfaction feedback.
Progress implementation of proposals for key capital projects	<ul style="list-style-type: none"> • Consultancy and construction teams appointed • Design programmes of work established and agreed • Source and agree funding to include considered whole life costs and revenue implications (if any) 	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with the Environment Department	Production of high quality, responsive indoor and outdoor leisure and recreation facilities.	Funding sources to be agreed and in place Implementation of programme of work at relevant construction stages by March 2023.
Deliver successful return of agreed Corporate Events following 2 year absence as a result of Covid 19	Deliver agreed programme of corporate events for the town centres across the district that consider appropriate risk mitigation measures with appropriate themes for delivery.	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with all departments within Council	To deliver inspiring, engaging events to enhance Mid Ulster Council's town centres and other event spaces. To be accessible to all visitors of all ages, backgrounds and abilities all taking into consideration relevant risk mitigation measures. Maximise participation of our residents.	Delivery of agreed corporate events from May – December. Carry out events review and bring forward considerations/proposals for period 2023 – 2027. Benchmark and obtain baseline figures for numbers/audience

				To further develop, promoted and deliver high quality events.	numbers attend corporate events. Achieve a 75% customer satisfaction.
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Service Name:					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>			<i>Environment: 4.2 We will continue to promote and protect our environment through our environmental and anti-littering programmes of education, awareness-raising and enforcement.</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Enforcement of the litter legislation through responding to complaints and monitoring the district	Ongoing monitoring and review of agreed Council pilot for enforcement via a 3 rd party. Monitoring schedule in place across the main areas of footfall.	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with the Environment Department	Increased enforcement with a zero tolerance approach	Monitoring schedule in place across the main areas of footfall Number of fixed penalty notices (growth achieved year on year)
Work with our partners and other departments to achieve improvements in the cleanliness of the District, including continued implementation of the Clean Neighbourhood Action Plan	Ongoing monitoring and review of agreed Clean Neighbourhood Action Plan	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team in conjunction with the Environment Department	Cleaner neighbourhoods	The number of promotional campaigns / initiatives delivered including regional campaigns and community small grants processes Initiatives developed to work with communities in dog fouling and litter hot spot areas New processes developed to enforce

					environmental crime across the District
<p>Provide information events/ workshops/seminars to groups of business whose compliance would benefit</p> <p>Provide support to business by establishing links with Economic Development and Building Control. Attendance at town centre and community forums where relevant.</p> <p>Provide written advice and information to new business</p>	Regulation duties dis-charged as per council statutory remit.	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Local business will have more information to assist achieving compliance with legislative requirements and information of how to support the health and wellbeing of their organisation and local communities/stakeholders	<p>Number of mailshots</p> <p>Number of events/seminars</p> <p>Number of joint activities with economic development and building control to promote business compliance</p> <p>Number of new business communicated with</p>

2.4 Service Improvements for 2022 to 2023

What Service Development/Improvement will we undertake in 2022/2023? (Actions):	By When (Date?)	Service Name/ Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Exploration of improved intelligence into the EH in relation to detection of offences and resultant enforcement action.	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Increased enforcement with a zero tolerance approach	Increased year on year numbers of Fixed penalty notices served
Promote a “digital first” approach with staff and customers Increased destination digital presences, website, and social media.	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Increased accessibility of services. Reduced in environmental impact – less printing.	Increased year on year bookings and online transactions. Reduction in stationary costs.
Service Quality and Efficiency – increase the number of indoor and outdoor leisure & recreation facilities with quality accreditations (ie. ISO, Green Flag)	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Increased number of indoor and outdoor leisure & recreation facilities with quality accreditations (ie. ISO, Green Flag)	Increased year on year
Consult on and launch the Age Friendly Strategy and Action Plan with Short term actions underway and also support the Age Friendly Alliance for the District	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Increased accessibility of services and embed ethos of age friendly being linked to all decisions	Strategy and Action Plan approved and launched
Promote health, safety and well-being, and safeguard the environment by supporting communities and businesses through education and enforcement	From April 2022 to March 2023	AD Health, Leisure & Wellbeing and Management Team	Modernise Health, Leisure & Wellbeing Services to be able to embrace new opportunities and be the best Council provider of services that it can be.	Delivery of key KPI’s and targets associated with funded programmes and partnerships Achievement of officer teams specific unit plans across each of the core

			Support for local economy and businesses through clear advice, guidance and good regulation.	areas in environmental health, events, leisure and parks. Achievement of targets/KPI's associated with service requests and response times
Development of a masterplan for Hill of The O'Neill & Ranfurly House	31/3/2023	Assistant Director of Development Claire Linney	Set direction for the heritage and park asset & centre	Plan concept in place
Development of a an upgraded system for processing grants	31/12/2023	Assistant Director of Development Claire Linney	Reduce processing	System in place

2.5 RISK MANAGEMENT OF DEPARTMENT/SERVICES

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

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Department's/Services business as outlined in service plan for 2022-23.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Food Control and Brexit	6	Keep up to date with FSA/ DAERA and related guidance at local, regional and national level. Provision of adequate levels of EHOs (Food control) for support to relevant businesses.
2.	GDPR	6	Reminders at staff meetings
3.	Health and safety especially in line with risks of infection especially COVID-19	9	Risk assessment ongoing review for all staff and working practices kept under review for COVID-19. Reviewed methods of delivery.
4.	Failure to comply with legislation / regulatory guidance (eg. Disability legislation) & adherence to policies / procedures	6	Policies & procedures updated. Regular /ongoing communication with staff. Training rolled out to LS staff & all relevant staff. Checklists. Audits.
5.	Significant reduction in funding / income	9	Ongoing budget reviews, Regular engagement with funding stakeholders, Marketing & communications plan.
6.	Failure to prevent fraud, bribery & corruption	5	Cash handling / management procedures, Anti-fraud / corruption policy in place. Employee code of conduct. Income held in safe with access restricted to limited individuals. Safe limits set & contents regularly checks. Management authorisation required for refunds / credits. Cash collection services.

			<p>Computerised booking management system which is password protected, authority actions & restricted levels within.</p> <p>Regular staff communication, training & review / updating procedures, Inspection protocols, Regular reporting & escalation if required.</p>
7.	Loss of key supplier / goods	6	<p>Regular ongoing review of Contracts Register.</p> <p>Ongoing engagement with Suppliers.</p> <p>Adhering to procurement processes.</p> <p>Monitor complaints on products.</p>
8.	Ineffective governance arrangements in place	6	<p>Regular staff communication, Inspection protocols, Regular reporting & escalation if required.</p>
9.	A lack of, or untimely, maintenance of Leisure, Parks and Open spaces with the possibility of creating an unsafe environment for public users with potential for injury claims.	6	<p>Currently managed through Property Services. This function of the Council has an extensive remit, responsible for the maintenance of all council lands and property.</p>
10.	Accident occurs on play area	8	<p>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</p>
11.	Limited resources to develop strategic events.	6	<p>Continued engagement and delivery needed on a cross departmental basis. All council staff to be involved in delivery of council events where relevant. Continue to monitor and identify needs and external financial opportunities.</p>

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

3.0 OUR STATUTORY CONSIDERATIONS

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

3.1 EQUALITY DUTY

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

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

3.2 RURAL NEEDS DUTY

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