



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Public Health & Infrastructure- Technical Services

SERVICE PLAN – 2021/ 2022

Date

Consulted within staff team

10/05/2021

Discussed & signed off by Director

20 / 5 /2021

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

The Technical Services Section is led by the Head of Technical Services and is fundamentally focused on delivery of Capital Programme for the Council. Work outlined in this document assists the various Services within the Council to enhance their areas of responsibilities such as improvements to facilities in the following services: Leisure, Parks, Tourism, and Community.

Technical Services plays a supportive technical role to all Departments in the preparation of scoping of Capital project information for submission to the Capital Programme and thereafter overseeing the project commencement, construction and to completion.

Other areas of support for Council services that this department provides lies with Sustainability and Biodiversity.

1.2 Responsibilities

In order to deliver actions/programmes of work and tasks on behalf of the Council, Technical Services is divided into 3 separate functions:

- 1. Technical Services – Capital Delivery Team,*
- 2. Technical services - Bus Shelters,*
- 3. Technical services - Signage.*
- 4. Sustainability*
- 5. Biodiversity*

These functions are further detailed in the separate headings listed below;

The section is specifically responsible for the following functions:

Technical Services

This function is covered by Project Officers based in Cookstown Council offices, and the function delivers and is accountable for the following service provision:

- **Capital Delivery Team**
 - *Assist in the preparation of procurement documentation in relation to E - procurement of all necessary functions within the delivery of Capital Projects e.g. appointment of ICT professionals and IST (Contractors). In addition to these main appointments our team also engage in procurement of surveys/reports, etc. that are required to support the project delivery.*

- *Assist in the preparation of scoping information / design concepts for Capital Project delivery*
 - *Project manages the delivery of MUDC Capital Programme (Infrastructure) for Council.*
 - *Assist various departments in the stakeholder engagement process for Capital Projects.*
 - *Develop, deliver and manage internal Design Service, including Project management of small scale Capital Projects.*
 - *Liaise with “Client Teams” and funders in the delivery of Capital Projects.*
 - *Liaise with relevant stakeholders for delivery of Capital Projects*
 - *Report to the Councils Environment Committee on the progress of Councils Capital Projects on a monthly basis.*
 - *Report to Capital Working Group (performance management) on a quarterly basis with updates on Programme / budget delivery.*
- ***Bus Shelters***
 - *Responsible for administration of the application process / approval(s) on Bus Shelters throughout the District.*
 - *Obtaining all statutory consents for new / altered locations for Shelters*
 - *Notifying Property Services Department for erection of approved shelter. (Note Property Services to have ongoing control over the maintenance of all shelters in the district.*
 - *Report to Council Environment Committee on installation of new / removed Shelters in the district.*
- ***Signage***
 - *Responsible for Council facility Signage (Way finding only) throughout the District / facilities.*
 - *Notifying Property Services Department for erection of approved Signage (Road development / road names). (Note Property Services to have ongoing control over the maintenance of all signage in the district, Building Control to provide Council with approved naming of all new developments)*
 - *Report to Council Environment Committee on installation of new signage in the district.*

Sustainability

This function is covered by Sustainability Officer working part time based in Dungannon Council offices – Function delivers:

- ***Sustainability***
 - *Develop and co-ordinate the Council’s Sustainability Programme for the district in consultation with a wide range of community and statutory interests.*

- *Provide advice and expertise to Heads of Services and other key officers on the integration of sustainable development in all service areas including planning and corporate sustainability projects*
- *Develop and implement innovative sustainability projects through the creation of partnerships with local communities, statutory bodies, NGO's, funding organisations and the private sector.*
- *Raise awareness of sustainable development both within the organisation and the wider community*
- *Provide practical nature conservation and other sustainability activities to facilitate community participation in the Sustainability Programme.*
- *Maintain contact with relevant agencies and support organisations on development within the regional and wider Sustainability context.*
- *Progress development of Climate Change within the organisation implement appropriate objectives agreed by Council*
- *Progress Fairtrade registration and continue to promote Fairtrade throughout the district and Council Facilities*

Biodiversity

This function is covered by Biodiversity Officer working part time based in Dungannon council offices – Function delivers:

- **Biodiversity**
 - *Contribute to delivery on the Northern Ireland Biodiversity Strategy via the implementation of the Mid Ulster Biodiversity Action Plan increasing biodiversity awareness among local community and wider public.*
 - *Provide guidance to MUDC in complying with obligations under the Wildlife and Natural Environment Act (NI) 2011, ensuring council fulfil their Biodiversity Duty wherever possible.*
 - *Provide advice and contribute to the development of Habitat Regulations Assessments (HRAs) for council projects.*

1.3 Customers & Stakeholders

Customers & Stakeholders
● Council (Officers, Elected Members)
● Funding bodies (DEARA, DfC, EA, LCF, Sport NI, SIF)
● Community / educational programme (Sustainability / Biodiversity)
● Members of the General Public
● External Agencies – DfI-Roads, NIW, NIE, BT, NIEA, LPS, PSNI, NIHE, HSE, PHA, Disability Action, Sport NI
● District Council Working Groups – sustainability / biodiversity
● Legal departments / solicitors
● ICT Consultants / Contractors

<ul style="list-style-type: none"> • Environmental NGOs (e.g. The Conservation Volunteers, Sustainable NI, NIEL, Woodlands Trust, Groundwork NI, Ulster Wildlife, RSPB, BTO, BRT)
<ul style="list-style-type: none"> • Fairtrade Foundations
<ul style="list-style-type: none"> • Local Businesses

1.4 Performance Overview in 2020/21

The following table provides a progress summary and the impact made by last years' Service Plan (2020-2021). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

Within Technical Services we assisted our various "Client Teams" in terms of CIP 1 & 4 as noted below.

The following pages outlines how we commenced / completed various Capital Programmes that made an impact to the district in terms of enhanced facilities that encouraged new visitors and supported communities to adopt healthier lifestyles.

Council's 2020/21 Corporate Improvement Plan and 4 associated objectives for 2020-21

1. To assist the growth of the local economy by increasing the number of visitors to our district.
2. To support people to adopt healthier lifestyles by increasing usage of Council Recreational Facilities.

The Covid 19 pandemic has been the most significant challenges that the department (Organisation) has faced. This has increased the workload of the department in dealing with new industry claims for delays to schemes and having to deliver the works in a more controlled environment to ensure "safe Systems of Work" are implanted throughout the sites.

The Sustainability / Biodiversity teams have had to adopt new ways of communicating through delivery of their programmes as events could not be staged.

2020/21 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
<ul style="list-style-type: none"> Preparation of harmonised standard procedural guides for delivery of Capital Projects, reviewed in line with Service Improvement Workshop. 	<p>All Capital Projects have now achieved harmonised files with a capital procedure guide in place.</p>
<ul style="list-style-type: none"> Update on the Capital Framework delivery at DEA and Full council level in Q4 of 2020/2021 to review works completed, works in progress and planned works for the remaining Projects listed in the framework. This resulted in amendments being made to the framework with new paper presented to Council in April 2021 – See appendix 1 of Members Presentation 	<p>Although projects have been disrupted with COVID 19 pandemic they all continue to progress with minimal delays as outlined in the projected Framework</p>
<ul style="list-style-type: none"> Delivery of Capital Projects as noted: Good progress has been made across the Capital Project Delivery as outlined in the Capital Programme 2020-2024 and further detailed in the various Activity sections as noted in table below. 	<p>Projects completed during 2020-21 are detailed below including indicative costs.</p> <ul style="list-style-type: none"> 26 Projects completed. (25 Business and Communities, 1 Leisure project. Value of circa £1.58m Construction Costs Value of ICT / survey ancillary costs was circa £182k for these projects Currently Technical Services are responsible for management of 23 ICT teams with a total ICT fees value of circa £2.27m 27 Projects are currently at construction phase having total value of £8.85m
<ul style="list-style-type: none"> Activity has been made in the following work streams as detailed in link to CMP 2.2: regarding the Capital delivery programme for CRP 3.4 Sustaining our Environment- Develop & enhance parks, Play areas & open spaces to encourage Physical activity open the countryside in a sustainable manner to our community. Capital delivery programme for the MURDP Village Programme and enhance offering to countryside facilities 	<p>Leisure:</p> <ul style="list-style-type: none"> 11 Village Play park schemes completed to the value of approx. £310k Aughnacloy changing rooms - £74k <p>Business and Communities:</p>

	<ul style="list-style-type: none"> • 1 Project delivered for the Seamus Heaney Trails to the value of circa £710k in 2020. • 1 Project delivered at the A29 Roundabout to the value of £55k.
<ul style="list-style-type: none"> • Activity has been made in the following work streams as detailed in link to CMP 1.3: regarding the Capital delivery programme for CRP 3.3 Sustaining our Environment- Create and build a sense of civic pride in towns and villages across mid Ulster. Programme Delivery for the Public Realm Schemes and the MURDP Village Programme 	<p>Business and Communities:</p> <ul style="list-style-type: none"> • Coalisland Public Realm - IST contractor appointed for the delivery of the project by Summer 2021 with an IST cost of circa £3.21m • Maghera Public Realm – ICT team appointed to the value of circa £150k. • Dungannon public realm – Still to be finalised and adopted back by DFI roads. • 20 Village schemes completed to the value of circa £731k in 20/21.
<ul style="list-style-type: none"> • Activity has been made in the following work streams as detailed in link to CMP 4.2: regarding the Capital delivery programme for CRP 1.3 Delivering for our People- High quality, responsive indoor and outdoor recreational services 	<p>Leisure:</p> <ul style="list-style-type: none"> • ICT team appointed for Gortgonis Leisure Centre with a project value of circa £5.1m. Scheme now 50% through RIBA stage 4
<ul style="list-style-type: none"> • Activity has been made in the following work streams as detailed in link to CMP 1.1: regarding the Capital delivery programme for CRP 1.2 Delivering for our People- Increase access to services and customers experience across the district in progression of Capital projects associated with Culture & Arts Programme 	<p>Business and Communities:</p> <ul style="list-style-type: none"> • Seamus Heaney home ground trails Completed in 2020/2021
<ul style="list-style-type: none"> • Activity has been made in the following work streams as detailed in link to CMP 2.2: regarding CRP 3.4 Sustaining our Environment- Develop & enhance parks, Play areas & open spaces to encourage Physical activity open the countryside in a sustainable manner to our community regarding 	<p>Biodiversity</p> <ul style="list-style-type: none"> • Advice provided for development of HRAs.

<p>develop and renew Biodiversity Action Plan and increase awareness of Biodiversity throughout the district. Biodiversity's officer's focus of activities concentrated on the community involvement in innovative sustainability projects through the creation of partnerships and provision of practical nature conservation/sustainability activities. Underlying ALL activities is a focus on raising people's awareness of fundamental sustainability parameters.</p>	<ul style="list-style-type: none"> • Advice provided for biodiversity enhancement for capital projects, and development of council parks and open spaces. • Partnerships maintained and developed to deliver biodiversity gain. • Species database regularly updated, with records sent to national recording centre. • Due to Covid restrictions only 9 public training events were undertaken, each with strictly limited participants. However, partnerships developed with other organisations (BTO, NIEA, BC, AIPP, CEDaR, etc.) to promote and deliver on-line training to encourage people in Mid Ulster take positive biodiversity action for themselves during lockdown.
<ul style="list-style-type: none"> • Activity has been made in the following work stream as detailed in link to CMP 3.2: regarding CRP 4.3 Building unity – Implement an organisational strategy for a modern workplace. <ul style="list-style-type: none"> - Sustainability officer's focus of activities were to promote sustainability and to fully involve local residents/community in programme of activities around sustainability/climate change. Due to the ongoing pandemic and restrictions the programme had to be fully adapted to offer activities for residents they can carry out in their own homes, as no events were able to take place. - Sustainability officer's focus of activities concentrated on the community involvement in innovative sustainability projects through 	<ul style="list-style-type: none"> • Due to COVID 19 we were unable to progress the next stage of the Fairtrade application to ensuring we can apply for Fairtrade District Status. • This year we were able to secure funding to promote sustainability through the NHLP programme. • Apr - Oct 20- Mid Ulster is Growing from Home project – 200 participants; weekly advice and activities on growing fruit and veg at home; focus on environmental good practice, waste reduction, sustainable food growing and encouraged people to stay at home (therefore reducing carbon emissions from travel)

the creation of partnerships and provision of practical nature conservation/sustainability activities. Underlying ALL activities is a focus on raising people's awareness of fundamental sustainability parameters.	<ul style="list-style-type: none"> Dec 20 - Mar 21 – Pilot project 'Change one bit' (ongoing) carried out with 90+ participants - awareness raising and monthly practical activities & target setting on 4 main topics to reduce carbon emissions and increase climate friendly lifestyles among participants. The project has received funding from the NHLP. Additional funding from NHLP was secured for a 'Take learning outside' project to be delivered by Parks section as an extension to Council's Forest School Scheme.
<ul style="list-style-type: none"> Activity has been made in the following work stream as detailed in link to CMP 4.2: regarding CRP 1.1 Delivering for our People- High performing services focussed on customer and value for money in regards to Bus Shelter and signage delivery. 	<ul style="list-style-type: none"> Amendments to the existing bus shelter policy completed in Q4.
<ul style="list-style-type: none"> Activity has been made in the following work stream as detailed in link to CMP 5.2: regarding CRP 4.6 Building Unity – Promotion of minority languages in the district. 	<ul style="list-style-type: none"> Technical services in the procurement of signage framework supplier Q4 2020/2021. Programme for role out of signage (incorporating Dual language) in Q4 2020/2021. External signage has been installed to Davagh OM visitor centre.
<ul style="list-style-type: none"> Obtained Satisfactory Assurance rating for External Auditor (ASM) in February 2018 for delivery of Capital Projects – recommendations were noted and are being implemented during 2018/19. 	<ul style="list-style-type: none"> All items on audit have been addressed and being implemented in Capital Delivery with exception of the Capital Procedural guide – this is under review

2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22 -

Service Budget Headings	£
Technical Services	247,263
Sustainability	27,923
Biodiversity	41,821
Gross Budget	312,717
Income	(5,617)
Net Budget for 2020-21	311,390

2.2 Staffing Complement - 2021/22

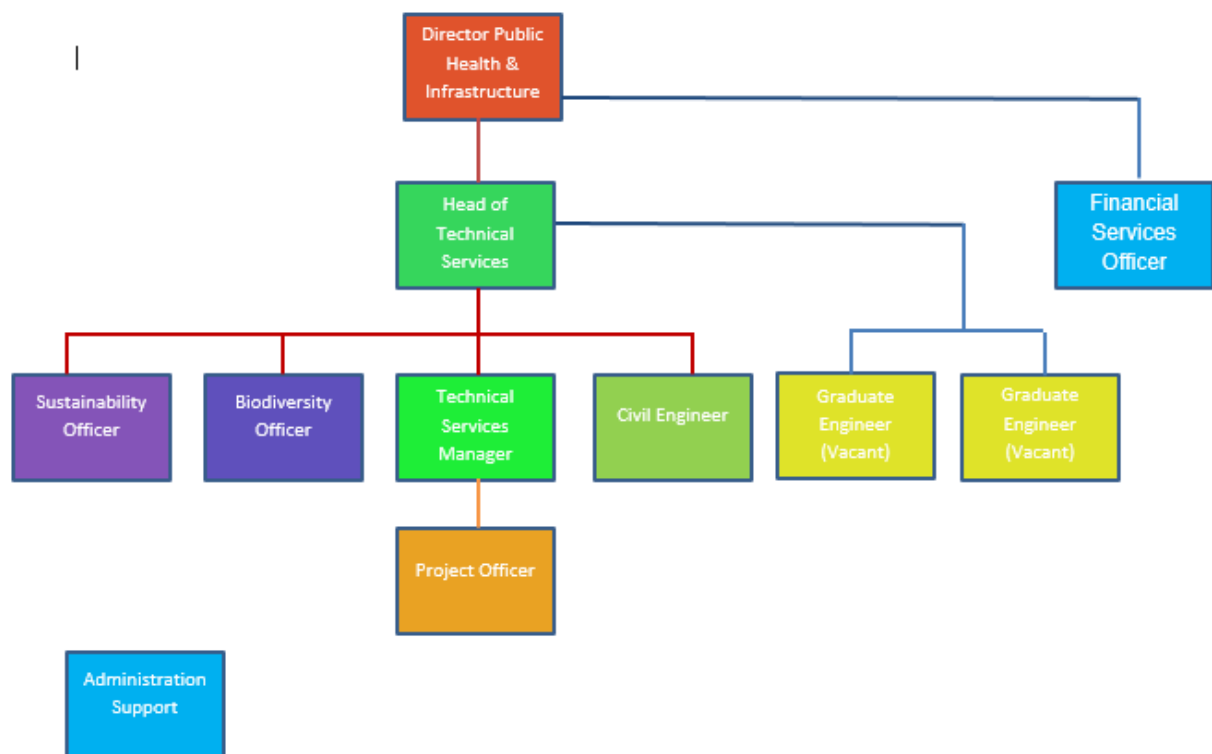


Figure 1

Staffing	No. of Staff
Head of Service	1
Managers	1
<i>Civil Engineer</i>	1
<i>Graduate Engineers</i>	2 (Vacant at present)
<i>Project Officer</i>	1
<i>Sustainability</i>	0.43
<i>Biodiversity</i>	0.6
<i>Administration Support</i>	0.3
Remaining Team	0.0
Total	7.33

2.3 Service Work Plan – 2021/22

This plan confirms the core activities and actions, which will form your 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:

SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):		Recovery Planning		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
CMP 5.1 Vibrant & safe Communities - We are a safer Community		Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens & connect the people of Mid Ulster		
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)
Capital Projects Define / review / establish process for Project Management of Capital Projects whilst confining to new government guidelines of social distancing during COVID 19 pandemic etc.	March 2022	JMcN ML RL (HoS)	Improved IT access to ensure projects can continue to progress through the various RIBA stages 0-4	Programme delays will be evident if projects are not progressed.
Sustainability – Define / review / establish process for Sustainability delivery	March 2022	YZ RL (HoS)	Due to current guidelines all events have been put on hold. Examine ways to progress / promote sustainability during "lock down"	Progress activity to be recorded and presented to council for information purposes on a quarterly basis.
Biodiversity – Define / review / establish process for Biodiversity delivery	March 2022	ME RL (HoS)	Due to current guidelines, general public events are on hold. Projects requiring volunteer involvement are being undertaken with restricted participation, with all Government and Council guidelines being adhered to. Continue to examine ways to progress/promote biodiversity during 'lock down'.	Progress activity to be recorded and presented to council for information purposes on a quarterly basis.
Bus Shelter – Define / review / establish process for Bus Shelter delivery	March 2022	JMcN (TS Officers)	By progression of this function the full implementation of the dual language signage can be rolled out to all facility venues.	Report to Council on monthly basis will record progress made.
Signage – Define / review / establish process for Signage delivery	March 2022	JMcN RL (HoS)	By progression of this function the full implementation of the dual language signage can be rolled out to all facility venues	Report to Council on quarterly basis will record progress made.

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
We will examine all aspect of remote working (home) including how remote Team Meetings can be utilised to minimise face to face meetings, reduction in travelling time etc.	Q2	JMcN ML RL	This will ensure progress is made on scheme delivery and reduce carbon footprint of officers and professional advisors in that majority of meetings can be achieved through virtual platforms	Reduce mileage claims to the council compared to previous years

Service Objective (What do we want to achieve?):	e.g. write service objective here			
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>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people & contributing to the regeneration of the district.</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)
Corporate Improvement Objective 4 We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people CIP01, CIP02 and CIP03 to be managed by Head of Technical Services	March 2023	RL	Contribute to the ongoing regeneration of our district	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.
Completion of 20 number projects noted in Capital Programme delivery 2020-2024 to be delivered as approved by Council For Directorate of Leisure & Outdoor Recreation with a value circa £6.1m and commencement of a further 14 projects with a value of circa £12m	Q4	R L J McN M L	Completed schemes will have enhanced visitor experience with new/ refurbished facility upgrades. Upgrades will ensure facilities meet the public demand	Schemes will be completed and open to the public to use. Project costs will be presented to Env Committee on monthly basis
Completion of 2 projects noted in the capital programme delivery 2020-2024 to be delivered as approved by council for Economic Development with a value circa £4.4m and commencement of 8 number projects noted in Capital Programme delivery 2020-2024 to be delivered as approved by Council For Economic Development with a value circa £12.7m.	Q4	R L J McN M L	Completion of the Coalisland PR will enhance the local / visitor experience for the town. Dgn PR will see the closure of all outstanding defects and contract issues and handed back to Dfl Roads.	Schemes will be completed and open to the public to use. Project costs will be presented to Env Committee on monthly basis

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>COVID – 19 pandemic has resulted in staff having to undertake a lot of their duties whilst working from home/office. We aim to use this period to reflect on the issues that have resulted from March 2020 pandemic to look to improve the efficiency of the departmental responsibilities. We aim to review</p> <ol style="list-style-type: none"> 1. Process for ICT/IST Technical Meetings – new technology “Microsoft Teams” “Zoom” etc 2. Paperless office 	Q4	RL JMcN ML	Reduce officer time spent travelling to meetings	Reduction in mileage claims

Service Objective (What do we want to achieve?):		To deliver on Sustainability objectives		
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: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.</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)
Corporate Improvement Objective 1 Milestone: Raise community awareness of climate crisis and increase participation in practical action for climate friendly lifestyles Key Actions: (1) review and further develop Change 'one bit' project (2) active involvement of community groups and individual residents in practical environmental & nature conservation activities	March 2023	HoS YZ,	(1) Increased community awareness and active participation in climate action activities (2). increased community resilience and adaptation to low carbon lifestyles	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.
Corporate Improvement Objective 1 Milestone: continue to provide practical support for community food growing projects such as gardening clubs, allotments and community gardens Key Actions: (1) continue to provide practical gardening support and networking opportunities for community gardening/allotment groups across Mid Ulster and increase the number of groups involved	March 2023	HoS YZ,	(1) Increased community involvement in sustainable food growing/gardening leading to positive changes in residents' diet & lifestyles towards low-carbon food production & consumption (2) Increased levels of community food growing skills, self-sufficiency and community resilience	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.

(2) work in partnership with others to maximise available support for local groups (3) explore and further develop the Mid Ulster is Growing from Home scheme				
<p>Corporate Improvement Objective 1</p> <p>Milestone: introduce and pilot sustainability assessment for capital projects</p> <p>Key Actions:</p> <p>(1) work with Sustainable NI to review and adapt draft sustainability screening tool</p> <p>(2) carry out sustainability assessment in the early stages of a number of capital projects</p>	March 2023	HoS YZ,	<p>(1) Council considers environmental and climate change impact of their capital projects and seeks to reduce any negative impact found</p> <p>(2) Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects</p>	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.
MUDC Climate change working group to be reviewed and establish departmental action points / goals for the programme delivery	Q1-Q4	YZ, RL HoS JMcN	Reduction in emissions will assist the overall objective targets for Climate Change	Report to Council will outline key objectives with what targets have been met.
<p>Completion of all stages of Fairtrade Application (Stage 5 to complete) to enable MUDC to gain Fairtrade District status.</p> <p>Plan event around Fairtrade fortnight in February.</p> <p>Further promote Fairtrade within the Council facilities.</p>	Q2 Application and remaining part of year promoting FT	YZ	It will enable MUDC to gain Fairtrade District status and align with all other 1District Councils in Northern Ireland.	Fairtrade District certification will be achieved.
Due to COVID-19 and “lock-down” imposed by government an initiative was established to promote sustainability from the gardens of your home. This promoted allotment style growing and has enable residents and community groups to engage in the	Q2	YZ	This initiative has given encourage to residents and their families in the sustainability issues around “growing from home”.	Report will be taken to Council to review the initiative and give feedback on its success. Questionnaire results will published for the initiative.

sustainability ethos. As lock down eases a review will be required to establish benefits of its continuation				
Continued Allotment support to existing facilities and activity seek funding opportunities to deliver additional programmes	Q1-Q4	YZ	This will maintain encouragement to the users of the facilities.	Events will be facilitated and funding grant assistance will be disclosed.
<p>Corporate Improvement Objective 1</p> <p>Milestone: Create a joined-up approach across all services in order to build a Council framework, addressing the interrelationships between aspects such as: Climate change, Sustainability, Biodiversity, Habitats, Invasive Species in order to identify key new policy/enhancement activity.</p> <p>Key Actions:</p> <p>(1) Meeting of CIP1 group by end Q1</p> <p>(2) Paper developed by service contributors relating to above environmental aspects (i.e. current good practice/research/benchmarking/) - forwarded to HoS by end Q2</p> <p>(3) Service audit survey/template developed and forwarded out to HoS for completion start Q3, matched against Aspects paper above</p> <p>(4) Each service undertake and map their current service activities in relation to key aspects - complete excel audit /template survey with current activities/baselines & areas for improvement end of Q3</p> <p>(5) Results of surveys collated - findings paper developed and discussed by working group to form potential new policy/procedural development end Q4</p> <p>(6) Proposals paper developed to SMT with recommendations regarding new procedures/policy development work aligned to environmental aspects Q1 (2022/23).</p>	March 2023	HoS RL ME	Have proposals to initiate and develop a new Council Framework which will contribute to the improvement and enhancement of Mid Ulster's environment	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Promote use of virtual platforms for teams meeting in lieu of face to face office environment meetings. – Ongoing process in line with technology available.	Q1	R Lowry J McNeill M Leavey	Reduce time spent travelling to meetings and reduction in mileage expenditure	Review annually and report monthly to council through the Env Committee

Performance Measures: <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
Manage the Capital framework delivery plan and ensure all projects are delivered in timely manner in accordance with funding requirements	Corporate	2017-20 Capital Framework	2017-20 Capital Framework	2017-20 Capital Framework	2020-2024 Capital Framework
Bus Shelters	New measures			30 day response time for stakeholders to reply to queries	30 day response time as noted in 21/22

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 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	<i>Covid -19</i>	9	Legal advice NEC Contract guidance
2.	<i>Management of Contracts</i>	9	Pre-cost estimates to be obtained and verified at RIBA stages in the contract(s) CE/ EW register developed within Contract File All Capital Projects exceeding £30k have NEC / JCT / formal contract clauses built in to ITT tender documents (4) Heads of Service regularly updated as to project status and invited to regular progress meeting. (2) Consistent approach to retention of data and recording of information across officer level exists.
3.	<i>Failing to protect environment.</i>	9	(1) Officer appointed with responsibility. (2) Procedures developed to ensure accurate measuring of results. (3) Manage within existing budgetary controls.
4.	<i>Failing to meet legal frameworks requirements as regards payments</i>	6	(1) Policies and procedures are in place within existing councils to meet legal frameworks requirements. Ensure adequate payment clause is inserted in all contract documents and this is included in all associated meetings (i.e. technical/Board Agenda)
5.	<i>MUDC02. Delivery of Capital Project Schemes.</i>	8	Business Case prepared and approved. Capital Project monthly review spread-sheet being developed for reporting on monthly basis to Senior Management team which will improve governance arrangements Expertise in-house and sourced externally. Framework developed for Departmental response times to enable projects to move freely and without delay. Procurement expertise in-house & policies/procedures in place.

			Regular monitoring meetings occurring. Regular reporting to SMT/Council/ stakeholders.
6.	<i>Fraud, theft or bribery occurring within Technical Services</i>	6	Essential staff have been trained in CPD procurement requirements Monitoring of invoices being submitted and verification from Contractors / Designers for fees owed to be carried out by HOS. Draft invoices for consideration issued to Project Officer/HoS/BS Manager. Process to have adequate evaluation carried out by suitably trained Council Staff who are regular trained on Council / CPD guidelines and appropriate time allocated to carry out the process. New process for authorisation of payments has been introduced since 1st April 2018. Agreed with Finance department and Director PH&I
7.	<i>Staff resources</i>	12	Full staff resource required to undertake the Capital Programme proposed. Currently Technical services are 2 staff members down from start of Q1 2021/22 and recruitment will only be implemented in Q3 of the 2021/22 year.

As part of the recovery of the 2nd wave of the Covid -19 pandemic, should a third or further waves occur we will switch to our emergency plans.

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)



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Capital Programme 2020-2024

Capital Workshop Members Briefing

27th April 2021

Directorate Public Health & Infrastructure



Agenda

- 1. Welcome / Background**
- 2. Capital Framework Update April 2020 – March 2021**
- 3. Current Projects in Construction / Design April 2021**
- 4. Capital Framework 2020-2024**
- 5. Other DEA Requests - Workshop Discussions held Feb/March 2021**
- 6. Members Comments**



Section 2

Capital Framework Update

April 2020 – March 2021

Section 2 –Capital Framework Update

April 2020 – March 2021



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Walkway - Moyola River



Turf Man – Bellaghy



Long Point Wood – Strand At Lough Beg



Eel Works Art Piece – Toome

Seamus Heaney Trails – Capital £840k

Section 2 –Capital Framework Update

April 2020 – March 2021



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Connecting Pomeroy Demolition - £42k



Aughnacloy changing rooms - £81k



A29 Roundabout - £56k

Section 2 –Capital Framework Update

April 2020 – March 2021



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Stewartstown - £36K



Brocagh - £38K



Villages Pomeroy - £208k



Villages Sandholes - £25k

Other Village Projects

Moortown – 18k
Bush – 15k
Ackinduff/Killeeshil – 50k
Eglish – 68k
Clonoe – 24k
Culnady – 8k
Tamlaght – 18k
Innishrush – 19k
Curran – 7k

Knockloughrim – 11k
Ballymcguigan – 46k
Cappagh – 4k
Kileen/Washingbay – 34k
Tullyhogue – 23k
Kildress - 47k

Summary

- **23 Projects Delivered**
- **£1.72m Total Value**



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Section 3

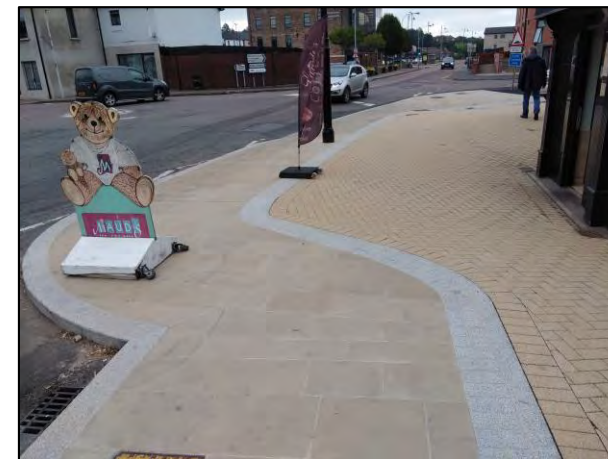
Current Projects in Construction April 2021



Section 3 – Current Projects in Construction April 2021



Coalisland Public Realm – EST £4.3m



Roundlake – EST £1.09m





Section 3 – Current Projects in Construction April 2021



Maghera Leisure Centre – EST £1.29m



Ballyronan Marina & Tourism – EST £1.8m



Section 3 – Current Projects in Construction April 2021



Castledawson – £149k



Moneymore – £116k



Donaghmore Riverside Walk - £82K



Draperstown - £121k



Aughnacloy – £115k



Moy - £107k

Peace IV – EST £690k

(Draperstown, Moy, Castledawson, Donaghmore, Moneymore, Aughnacloy)



Section 3 – Current Projects in Construction April 2021



Moydamlaght Forest – EST £86k



Davagh MBT – EST £329k
(Under Review)



Portglenone Fishing Stands – EST £73k



Washing Bay – EST £104k



Davagh Solar & Archaeological Trails – EST £575k

Other Village Projects in Completion

Broughderg – EST £27k

Galbally – EST £20k

Construction Stage Summary

- 20 Live Construction Projects
 - Will Be Complete Within the next 2 - 4 months
 - With Total Est Value of £10.38m



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Section 3

Current Projects in Design

April 2021



Section 3 – Current Projects in Design April 2021

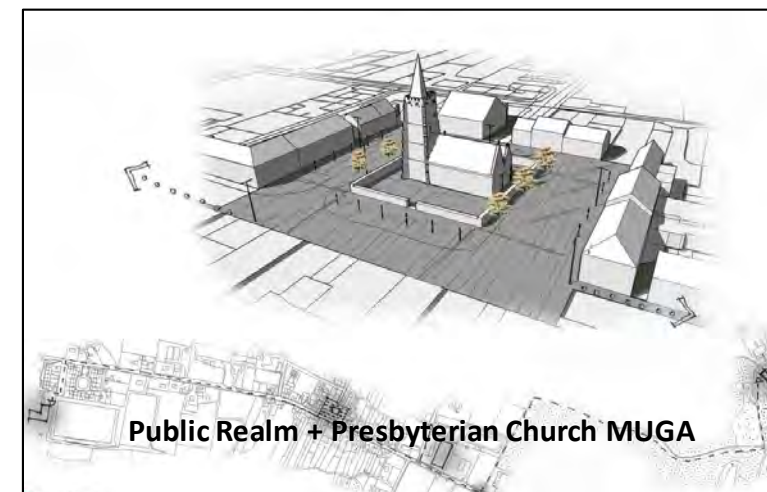
Design Stage Summary

- 10 Projects at Design Stage
 - Connecting Pomeroy – EST £4.55m
 - Gortgonis Health & Well Being Hub – EST £4.25m
 - Railway Park – EST £1.5m
 - Maghera Public Realm – EST £2.5m
 - Active Travel – EST £759k
 - Coalisland Canal Towpath
 - Maghera Lighting
 - Eglish Footpath extension
 - Bellaghy Footpath Extension
 - Clonoe Footpath Extension
 - Clogher Footpath Extension
 - Total EST value of £13.6m



Section 3 – Current Projects in Design April 2021

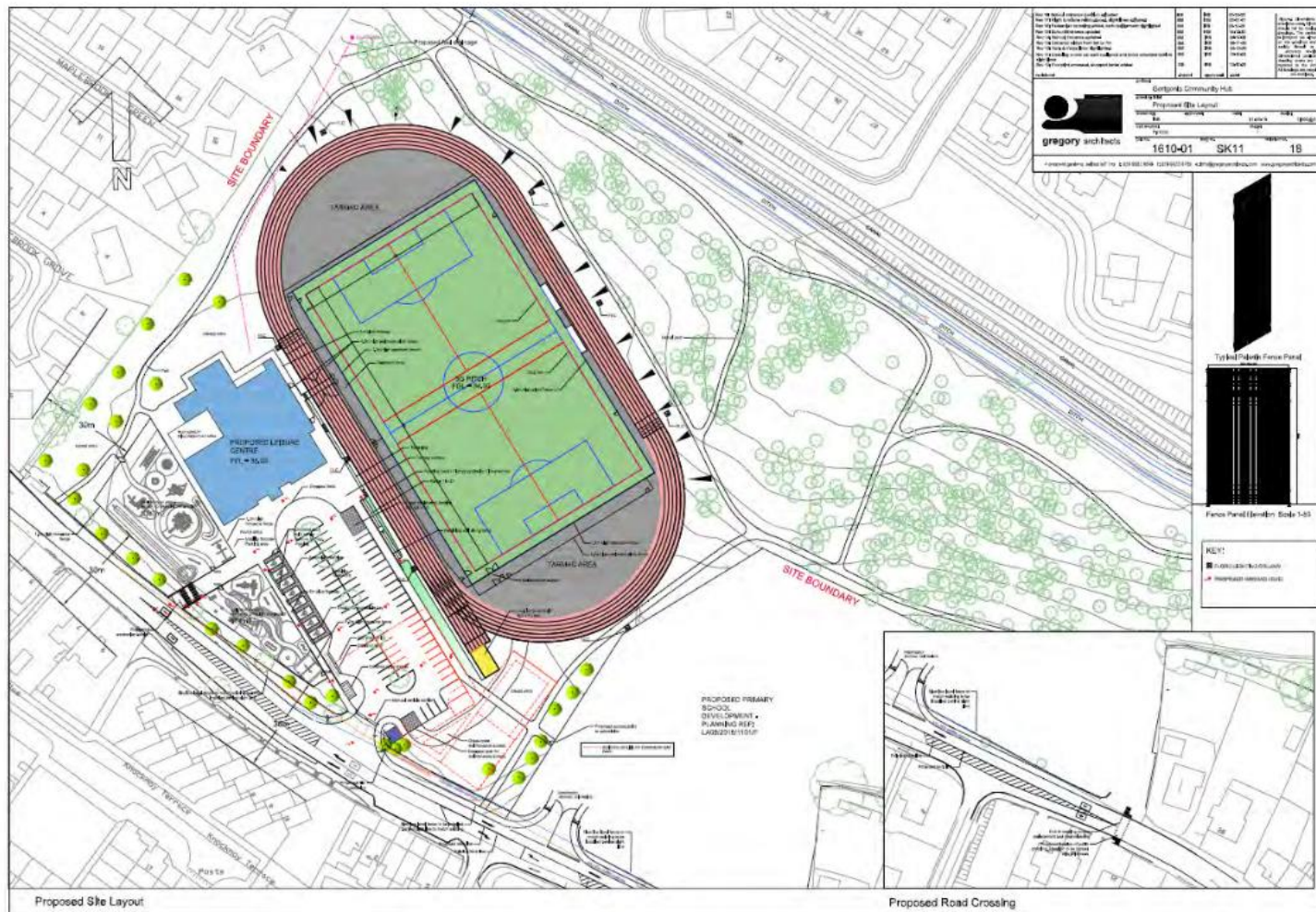
Connecting Pomeroy – EST £4.55m





Section 3 – Current Projects in Design April 2021

Gortgonis Health & Well Being Hub – EST £4.25m





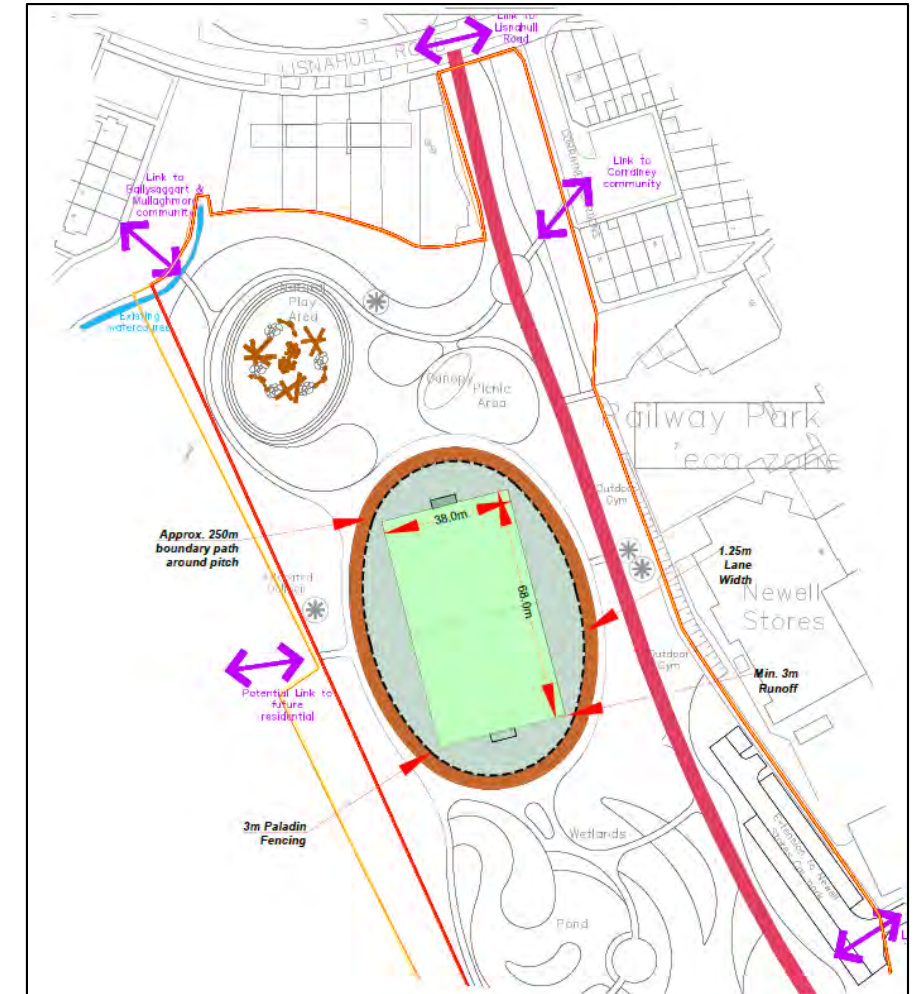
Maghera Public Realm – EST £2.5m





Section 3 – Current Projects in Design April 2021

Railway Park – EST £1.5m





Section 3 – Current Projects in Design April 2021

Active Travel – EST £759k



Maghera Street Lighting



Eglish Footpath Extension



Coalisland Footpath Street Lighting



Bellaghy Footpath Extension



Clogher Footpath Extension



Clonoe Footpath Extension



Section 4

Capital Framework

2020-2024



Section 5

Other DEA Requests – Workshop Discussions Feb/March 2021

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Carntogher DEA

- Trust Autism Centre, Maghera
- Moydamlaght phase 2
- Newferry to Toome Blue way
- Ballymacombs
- Largantogher park, HS site, Maghera

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Cookstown DEA

- Cabin wood development and access
- Town park for Cookstown
- Fairhill play area
- Civic Building

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Clogher Valley DEA

- DDA compliance for Glencull walkway
- Gateway to Fermanagh
- Greenway through Clogher valley
- Beaghmore mountain
- Dunroyle forest Ballygawley
- Slieve Bay
- Parkanaur
- Lumfords Glen
- Caledon-Castlecaulfield Greenway
- Favour Royal Rd, St Patricks Chair and Well
- Fishing stands- River Blackwater
- Sculpture at summit in Knockmany
- Ballygawley roundabout upgrade
- Carlton College
- Ross Lough
- Mollies Lough
- Favour Royal forest
- US Grants development
- Augher, new gym
- Fivemiletown Amenity site
- Caledon- Caledon lough, EI scheme

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Dungannon DEA

- 3G pitch at Dungannon Park
- Playpark at Bush
- Shared Campus in Moy
- Moy redevelopment
- Develop Drumcoo to Park status
- Extend the Earls project using Railway line around Dungannon
- Windmill Wood redevelopment
- Ballysaggart Lough redevelopment
- Dungannon Park to Cottagequinn cemetery to Black Lough

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Magherafelt DEA

- Greenways –gap in walk at Lough Fea
- Manor Park Spruce-up
- Lough Fea Garden tidy-up

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Moyola DEA

- TRAAD development and links to Ballyronan
- Develop other side of riverside walk at Moyola, links to Golf course
- PR scheme for Draperstown/ conservation area
- Fairhill currently leased by MUDC, develop as play area
- Active Travel, - new street lighting up to Straw

Section 5 – Other DEA Requests – Workshop Discussions

Feb/March 2021



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Torrent DEA

- Donaghmore play area upgrade, 4G or similar
- Aquaduct in Newmills development
- Larger playpark required for Killeen
- Altmore forest redevelopment
- Drumcairn Forest development
- Coalisland Amenity site upgrade for users



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Members Comments