

Document Pack

**Committee and Members' Services Section
Chief Executive's Department
Belfast City Council
City Hall
Belfast
BT1 5GS**



Friday, 9th April, 2010

MEETING OF PARKS AND LEISURE COMMITTEE

Dear Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on Thursday, 15th April, 2010 at 4.30 pm, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully

PETER McNANEY

Chief Executive

AGENDA:

1. Routine Matters
 - (a) Apologies
 - (b) Minutes
2. Cliftonville Playing Fields (Pages 1 - 4)
3. Parks and Leisure Improvement Plan - Update (Pages 5 - 12)
4. Parks and Leisure Departmental Plan 2010/2011 (Pages 13 - 86)
5. Queen's Festival Events (Pages 87 - 90)
6. Sport and Physical Activity Enquiry (Pages 91 - 102)
7. Review of Support for Sport Scheme and Hospitality (Pages 103 - 110)
8. Centre for Ageing Research and Development in Ireland - Universal Design Principles (Pages 111 - 112)

9. Quarterly Vandalism Report (Pages 113 - 116)
10. Grove Wellbeing Centre (Pages 117 - 120)
11. Royal British Legion Event - Ballysillan Leisure Centre (Pages 121 - 122)
12. Filipino Community Event (Pages 123 - 126)
13. Big City Park - Children's Television Series (Pages 127 - 130)
14. Mountain Biking (Pages 131 - 136)
15. Shankill Graveyard - Charges for Scattered Ashes (Pages 137 - 140)
16. Alderman Tommy Patton Memorial Park - Fencing (Pages 141 - 142)
17. Alderman Tommy Patton Memorial Park - Toilets - Councillor Rodgers to raise
18. Request for Exhumation (Pages 143 - 144)
19. Quarterly Media Report (Pages 145 - 146)
20. Support for Sport (Pages 147 - 154)



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Proposed Temporary arrangements at Cliftonville Playing Field
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Stephen Walker, Principal Parks and Cemeteries Development Manager

Purpose

The purpose of the report is to outline for Committee how it is proposed that the provision of temporary changing facilities at Cliftonville Playing Fields is to be funded.

Relevant Background Information

The Committee is reminded that the proposed development of facilities at Cliftonville Playing Fields has been discussed on several occasions in the past. At its meeting on 6 February 2007 the former Community and Recreation (Parks and Cemeteries) Sub Committee adopted the recommendation that:

1. *The Sub-Committee agrees to proceed with the sale of the land to the Bunscoil in respect of the 1.3 acres at a price of £355k; and agrees to proceed with the grant of rights to the Bunscoil in respect of the 0.54 acres for £75k to facilitate the development of shared car parking, access etc to be funded through the Department of Education; and*
2. *The Sub-Committee agrees to the development of a new pitch on the residue of the land at an estimated cost of £510k."*

This decision sets the context for any works on the site. The current position is that the Department of Education has informed the Bunscoil that the economic appraisal has been approved by the Department and that the preferred option is for a replacement school on a new site (Cliftonville Playing Fields). There is a review of capital schemes within the Department and the Bunscoil has been informed that they will be contacted once this review has been completed and advised on a way forward. In short, our understanding of this is that there is no time scale set for construction of the new school and we await clarification from DENI.

The Committee is asked to note that the figures contained in the report of February 2007 will need to be revised given the passage of time and to reflect the current prevailing market conditions.

The Committee is reminded that at its meeting on 11 March 2010 it received a report on proposals to provide temporary changing facilities at Cliftonville Playing Fields. The Committee agreed to progress on the basis of Option 4 which was to progress the proposal as part of a group scheme of similar projects within the context of the developing pitches strategy.

At the Council meeting on 1 April 2010 the following proposal was agreed:

That the decision of the Committee be amended to provide that, recognising that studies for the development of a rational approach to the provision of sport and leisure facilities indicate clearly that, amongst other imbalances, a shortage exists of playing fields in North and West Belfast, the Council agrees to approve the provision of temporary changing accommodation at Cliftonville Road and that this decision be prioritised due to the child protection issues arising from the current management arrangements, on the condition that the Council is not responsible for the costs of supervising or managing the facility or for the removal of the same, should that be required. Further, the Director of Parks & Leisure be instructed to pursue the urgent completion of a comprehensive strategy to help rationalise the provision of sport and leisure facilities in Belfast by the Council and others.

The Council also agreed:

That a detailed financial report on all aspects of the Cliftonville Playing Fields project, and in particular outlining where the finance for the provision of the temporary changing accommodation will be found and the implications of this for other Parks and Leisure projects, be submitted to the Committee at its meeting in April.

Current context

The Committee report stated that the estimated cost of the interim measures to refurbish the pitch and to construct temporary changing facilities would be in the region of £100k. This is based on approximate and estimated costs of:

£20,000 for pitch refurbishment
£40,000 for the unit / changing facility and
£40,000 for installation

It was also stated that a secure by design report was awaited at the time and that an estimated cost of the security measures would be provided at the meeting. Unfortunately the information was not available in time for the meeting.

Finally, the report noted that there was no provision in the revenue estimates for such work and that it was likely that the proposals would be capital; however, this would need to be tested given the temporary nature of the arrangement.

Following the meeting it was agreed that the works, as they were deemed to be temporary and non permanent, could be considered as revenue items.

No specific provision has been made for these works in the 2010/11 revenue budgets, however there are two possible sources of funding streams within the departmental budgets from which the money could be found. These are:

- The playground refurbishment budget; and
- The property maintenance budget.

This would require the re-prioritisation of projects in both areas.

We are currently completing the playground inspection survey which will form the basis for the improvement programme for 2010/11. It is anticipated that the programme will be finalised by June 2010 and at this time it will be possible to see where potential savings could be made.

We are also currently finalising with parks managers planned maintenance, this includes looking at one off projects to be funded out of the departmental property maintenance budget. These will be re-prioritised to include the Cliftonville project.

At this stage, it is not possible to identify specific items of work that won't happen this year but this could be provided once available.

Key Issues

The key issue for the Committee to note is that Officers have been instructed by Council to undertake this work, as a matter of priority, and to do so from within the existing revenue budget. So as to minimise the impact on routine maintenance, it is proposed that the money be found from within the playground improvement budget and from the property maintenance budget.

Resource Implications

Financial

There are no additional financial implications associated with this report.

Human Resources

There are no additional human resource implications.

Asset and Other Implications

The proposed work would provide an improved facility for the area.

Recommendations

It is recommended that the Committee note the report.

Decision Tracking

A further report will be presented to Committee by the Principal Parks and Cemeteries Development Manager by June 2010.

Key to Abbreviations

None.

Documents Attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Parks and Leisure Improvement Programme
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Change Programme Manager

Purpose

- To inform committee of progress in the Parks and Leisure improvement programme
- To advise committee of the approach being used to review management structures in the department and to highlight key issues
- To outline key decisions to be brought forward to committee in May and June.

Relevant Background Information

The Parks and Leisure improvement programme is focused on building capacity and delivering better services and better outcomes for communities in Belfast. The programme has a number of work streams; Parks Improvement, Leisure Change, Review of Business Support, Marketing and Communications Review. For clarification of terms used in this report Appendix 1 sets out the roles and responsibilities of individuals and groups in the improvement programme.

A key objective is to deliver more efficient and effective services to assist the Council in achieving its corporate strategic objectives. This is being achieved by bringing the Parks and Leisure functions of the department together to integrate community development and to work more closely in planning and service delivery. To support the work streams previously mentioned there are currently three areas of focus; Resources (finance, people and information), Customer Focus, Planning and Performance.

The following phased approach has been developed to review management and operational arrangements:

Phase I

- Agreement and implementation of the Parks Management operational structural tier; and
- Agreement and implementation of Parks and Leisure Business Support

management tier.

Phase II

- Operational review of Parks and Leisure Business Support including the leisure centre staff;
- Parks operational review to include: the review of the role of Team Leaders or “Parks Supervisors”; review of boundaries and numbers of staff; development of processes; quality monitoring; and implementation of systems.
- Operational review of the Outdoor Leisure function
- Development of a Parks Community Resource (i.e. Community Park Attendant);
- Review of the estates function including Belfast Castle and Malone House (this will include the exploration of a coordinated estates/commercial function across the Parks and Cemeteries Service);
- Review of Landscape Planning and Development Unit; Review of Parks Services and Support unit; and Review of the Conservation and Promotion Unit. This will be conducted as one review; however they are in reality three concurrent reviews which will streamline functions and identify efficiencies and improvement leading to more effective development functions; and
- Review of Bereavement Services;

Phase III

- Review of the management strand within Leisure Services; and
- Review of the operational strand in Leisure Services.

Progress to Date

The following section highlights work carried out to date:

- The Council’s Voluntary Redundancy exercise created some urgency around the review of Parks management arrangements. The review was completed in January 2010 with agreed management side and trade union positions on the way forward. Proposals from Phase 1 of the structural reviews were approved by Strategic policy and Resources Committee in February 2010 and recommendations are now being implemented.
- The reviews involved in Phase 2 are well progressed and consultation will be completed with staff and trade unions by end of April 2010. It is envisaged that proposals will be brought to the May committee.
- Communication and engagement has been an ongoing priority delivered through staff briefings, the production of a newsletter, staff representation on task forces and reference panels and frequent engagement with trade unions.
- Work is nearing completion on a review of parks area boundaries and the allocation of Park Managers for the Parks operation.
- Work on reviewing and defining roles and responsibilities for the Parks operation has commenced. Emphasis is on ensuring the development of community involvement and establishing relationships in the community. There is a further focus on how flexibility is increased and to ensure that resource is best used to achieve a balance between static and mobile staff

whilst addressing the need to improve customer focus and provide a staff presence in parks.

- A review of best practice including use of equipment has begun with emphasis on how we can achieve efficiencies and deliver services at an appropriate standard.
- Work on Customer Focus is progressing to establish how achieving improved standards and customer service impacts on how the department undertakes community engagement, outreach work, roles and responsibilities and training and development. This brings together outcomes from pilots and the review of best practice.
- A number of pilot projects are underway to:
 - Develop a framework for all open spaces in the city to achieve Green Flag status. The pilot is targeting Falls Park, Ormeau Park and Roselawn Cemetery to undergo a self assessment exercise in June 2010 and to implement an improvement programme to formally submit for the standard in January 2011. It is intended that all parks in the city without Green Flag status will use the framework being developed and apply the process from January 2011. All open spaces without the standard will undergo a self assessment in June 2011 and based on the baseline analysis develop an improvement programme. Those locations that are ready will submit for the standard in January 2012. It should be noted that Cave Hill Country Park has already achieved Green Flag status and this has provided valuable insight into what is required; and that Musgrave Park has already completed a self assessment and is also aiming to submit for the standard in January 2011.
 - Use technology in North and South West parks areas to explore how we can work differently to record information and reengineer processes to work more efficiently. Both areas are trialling the use of handheld devices to capture information from playground inspections and the subsequent automation of works orders. The Council will benefit from quicker turnaround resulting in less risk to the public and less liability from public claims for injury. The schedule of inspections of playgrounds has been changed based on an analysis of historical data and using a risk assessment approach. Software to support the new process has been developed by ISB and all Parks staff involved have been trained. The pilot will run to June 2010 when it will be evaluated to determine if further improvements can be made and if the new process can be deployed more widely. Outcomes from this work will also inform the work of the operational review task force on roles and responsibilities.
 - Explore how Community Park Managers can be better supported to deal with the growing volume of administrative work required of them. This pilot is taking place in the East parks area and is linking in with Phase 2 of the review of business support and also influencing the work of the operational review task force on roles and responsibilities.
- The Leisure Change programme has been initiated with staff briefing sessions

and engagement of Trade Unions to set the context for the review. We are in the process of planning and establishing task forces to carry out the work of the programme. Initial focus will be on the review of management arrangements and operational efficiency in line with the Parks stream and as set out in Phase 3 of the structural reviews.

- The review of marketing and communication in the department is nearing completion and proposals for change are at the consultation stage. It is envisaged that proposals will be brought to the May committee.
- Outcomes from phase 1 of the review of Business Support were agreed at Committee in February 2010 and are in the process of being implemented. Phase 2 of the Business Support review has been initiated and will aim to be completed by end of May 2010 with proposals being brought to committee in June.

Key Issues

As the operational review of Parks has progressed with the task force considering boundaries, opportunities for operational efficiency and the allocation of managers to areas, it has become very clear that this work could not proceed in isolation from the review of Bereavement Services.

This has been influenced by the significant work the task force has completed in:

- gathering information on areas and the scale of the operation
- achieving better understanding of operational demands including developing community relations
- identifying issues with current delivery
- identifying opportunities to improve and become more efficient.

In the original timetable the Bereavement Services review was scheduled to start towards the end of phase 2. In light of information gathered it has been decided to bring the review of Bereavement Services forward and to consider outcomes from it alongside the Parks operation.

The work of the operational review task force will challenge existing roles and responsibilities and working practices. The aim is to design job profiles that support flexibility in how the workforce is deployed and reduce the volume of overtime whilst remunerating staff fairly and equitably.

It was felt appropriate at this stage to provide Committee with some insight into the thinking of the task force before final conclusions are reached.

Resource Implications

Financial

No additional - Already in business plan

Human Resources

No additional - Already in business plan

Asset and Other Implications
None

Recommendations

Committee is asked:

- to note the progress of the Parks and Leisure Improvement programme
- to consider key issues raised
- to note decisions to be brought forward to Committee in May and June.

Decision Tracking

The progress report outlined a number of key decisions to be brought to future committees:

May 2010

- (i) Recommendations on Phase 2 of structural reviews in Parks
- (ii) Recommendations on the review of Parks and Leisure
- (iii) Marketing and Communications review.

June 2010

- (i) Recommendations on Phase 2 of Business Support review

Responsible Officer – Change Programme manager

Documents Attached

Appendix 1 Park and Leisure Improvement Programme Roles and Responsibilities

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Parks and Leisure Improvement Programme – Roles and Responsibilities

Parks and Leisure Committee

Parks and Leisure has overall responsibility, leadership and authority for the change programme. They will outline the overall vision and policy framework for the department and its alignment to the corporate objectives.

Programme Chair (Senior Executive or Senior Responsible Owner)

This is the Director of Parks and Leisure. He is the key decision maker with advice and commitment from others.

The Director is ultimately responsible for the programme. The Director's role is to ensure that the project is focused throughout its life cycle on achieving its objectives and delivering correct products.

The Director will be supported by the department's Business Development Unit who will be responsible for the development of strategy, policy and best practice to enable the achievement of outcomes.

The Director will authorise expenditure and agree tolerances. This will ensure that any proposed changes of scope, cost or timescale are controlled.

In addition, the Director approves the appointment and responsibilities of the Change Programme Manager and any delegation of its Project Assurance responsibilities.

Departmental Improvement Board

The Improvement Board is responsible for the overall direction and management of the departmental change programme and has responsibility and authority within the change programme terms of reference.

The improvement board approves all major plans and is the authority that signs off the completion of projects/tasks. It ensures that required resources are committed, arbitrates on any conflicts and manages issues and risks.

The Change Programme Manager is responsible to the Director for change management and for the development and delivery of the department's change programme. The Change Programme Manager reports to the Improvement Board

Change Team

The Change team is responsible for the delivery of change projects. The change team consists of representatives from the Departmental Improvement Board with responsibility for delivery of change in the business operations – in effect Senior Responsible Owners of the business stream, i.e. Senior Managers in Parks, Leisure, Business Support.

Task Forces

Task forces are established with specific projects or tasks assigned. They report via the Task force lead to the Change Team. Where appropriate, existing task forces will be expanded to include further representation from Leisure Services and, where necessary, additional task force groups will be developed on particular themes.

Reference panels

Reference panels will play a vital role in broadening engagement with as large a community of staff as possible supporting better communication. The panels will be expected to fulfil the role of feeding back on any implementation issues, offering professional expertise and providing quality assurance.

Trade Union Involvement

The change programme will impact on staff and staff structures therefore it is important that Trade Union representatives are effectively engaged in the process and Trade Union forums will be used to ensure that employee interests are looked after. This will be achieved through routine meetings with Management and Operational trade Union groups and due to the nature of some of the change; special meetings will be arranged as appropriate.

Communication and Engagement

Effective communication is critical to the success of any change programme and it is recognised that a fundamental weakness of previous change management phases in the department has been the lack of communication to staff about the change. This resulted in a strong 'rumour mill', misinformation and staff who were disengaged from the change process and without any opportunity to voice their concerns or suggestions.

The structure of the change programme and involvement of staff across the department represents our commitment to an inclusive process. A communication plan has been developed to ensure we communicate effectively and in a timely manner with all stakeholders.

As well as mechanisms such as newsletters designed to connect to all staff it is important that everyone involved in the change programme plays a role in communicating about the aspect of the programme they are involved in and becomes ambassadors for change in the department.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Draft Parks and Leisure Departmental Plan 2010-11
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Policy and Business Development Manager Karen Anderson-Gillespie, Policy and Business Development Officer

Purpose of the Report

The purpose of this report is to:

- (i) present a draft Parks and Leisure Departmental Plan 2010-11 to Members for review and comment;
- (ii) summarise the approach taken to develop the draft plan; and
- (iii) seek Member approval for the draft plan .

Relevant Background Information

In June 2008 Members agreed the first integrated Departmental Plan 2008-09 for Parks and Leisure. Since its inception there has been considerable effort invested in the development of a robust approach and process to planning and performance management within the department.

The standard corporate planning and financial timeframe and guidance were used to define the planning and performance management approach for the department. The main focus for the department this year was to:

- “refresh” the current Value Creation Map (VCM);
- update the service and centre/site/business unit plans accordingly; and
- concentrate on defining and agreeing a suite of Key Performance Indicators (KPIs) to be fed into the corporate performance management system – CorVu.

As part of the performance management process, an extended Departmental Management Team (DMT) participated in two departmental workshops in order to develop a suite of KPIs to effectively report on the performance of the Department.

Key Issues

The draft Departmental Plan for 2010-11 reflects the significant role which the Parks and Leisure Department has in the delivery of all corporate strategic themes and objectives for the Council.

This draft Departmental Plan 2010-11 provides staff and Members with a single reference point on the current position and priority actions for the department. It is also a guide for managers and officers to take decisions and allocate resources in line with the objectives and activities agreed and within the current climate. In the event that “new” or unplanned activities are identified to be undertaken, this may have an impact on the delivery of other activities outlined in the plan.

Development of the Plan

All of the department’s managers were asked to undertake business planning at a unit/centre/site level with their own teams so that this could be fed into service plans. Service plans were then used to inform the developing Departmental Plan 2010-11.

Structure of the Plan

The draft Departmental Plan 2010-11 (Appendix 1) details the Parks and Leisure Value Creation Map (VCM). It also highlights a number of specific activities for which the Director is seeking authority to use the delegated authority afforded under the Council’s Scheme of Delegation.

The draft Departmental Plan 2010-11 outlines the corporate values and strategic themes applicable to the department; internal and external changes facing the department in the coming year; provides information on the key achievements of the department over the past year and places the department’s objectives and activities, programmes and projects for the year ahead within the corporate context.

For each of the corporate strategic themes, the Department has developed a suite of KPIs to measure its success in 2010-11. The department still has some additional work to do in order to set up more meaningful systems and ways of recording and monitoring information and data. The department will further explore the potential of closely monitoring and evaluating the value, impact and outcomes that its wide range of services and targeted programmes/activities are delivering for the people of Belfast.

The department’s budgeted net expenditure for 2010-11 is also outlined with information on the monitoring and review mechanisms in place and key contact information for the department’s officers.

There is a Parks and Leisure VCM summary “read across” attached in Appendix 2 and Appendix 3 summarises the activities, projects and programmes for 2010-11 and identifies the associated expenditure, lead officer, owner and timescales for delivery. The action plan includes ongoing items of work alongside new and developmental project.

Resource Implications

Financial

Section 9.0 (page 21) outlines the department's budgeted net expenditure for 2010-11. Section 4.0 highlights some of the internal and external financial changes facing the department in the year ahead.

Where it has been possible at this stage to do so, Appendix 3 outlines the activities, programmes and projects contained within the body of the plan, set clearly against the allocated budget/associated expenditure, delivery date, owner and lead officer.

Human Resources

Delivery of most of the activities planned for the year ahead will require dedicated officer time and will be recorded and reflected within service and individual business unit/centre/site plans.

Recommendations

Members are asked to;

- (i) review the draft departmental plan proposed for 2010-11 and comment as appropriate;
- (ii) agree the draft departmental plan 2010 -11 (subject to any amendments agreed).

Decision Tracking

A six monthly update report will be provided to Members in October 2010 by the Policy and Business Development Manager.

Key to Abbreviations

VCM: Value Creation Map
KPI: Key Performance Indicator
DMT: Departmental Management Team
PBDU: Policy & Business Development Unit

Documents Attached

Appendix 1: Draft Parks & Leisure Departmental Plan 2010-11
Appendix 2: 'Read across' of departmental plan
Appendix 3: Summary of activities, projects and programmes 2010 -11

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Departmental Plan 2010/11

Parks and Leisure Department



Internal document





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1.0 Background

1.1 Purpose of the departmental plan

The purpose of the departmental plan for 2010 -11 is to outline the vision and objectives of the Parks and Leisure department in the context of the council’s corporate plan and Value Creation Map (VCM).

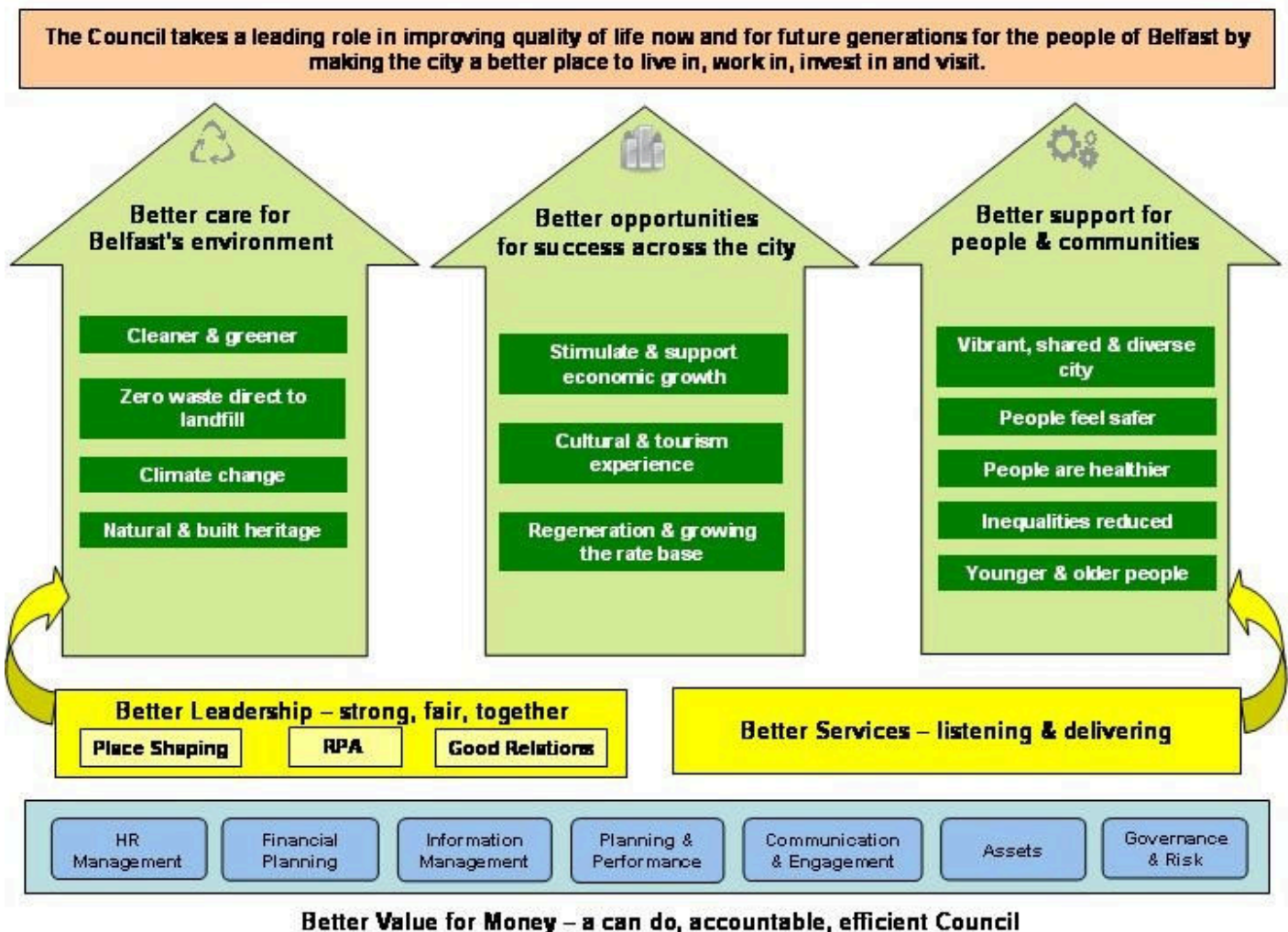
It demonstrates for both Members and staff the key role that the department can play in delivering the council’s vision and objectives for the City of Belfast. This plan will:

- outline the key strategic themes within the corporate plan which the Parks and Leisure department contributes to
- highlight the current internal and external changes which will impact on the department
- summarise our key departmental achievements for the last year 2009 -10
- outline our key activities, projects and programmes for 2010 -11
- seek delegated authority for the Director to undertake the list of activities detailed in Section 1.4, and
- seek Members’ approval of the key objectives, activities, projects and programmes contained within the plan.

1.2 Corporate context

The council’s corporate plan and VCM outlines the Members’ high level vision for the city. It is a commitment to improving the quality of life for everyone who lives in, works in and visits Belfast.

Figure 1 – Corporate Value Creation Map



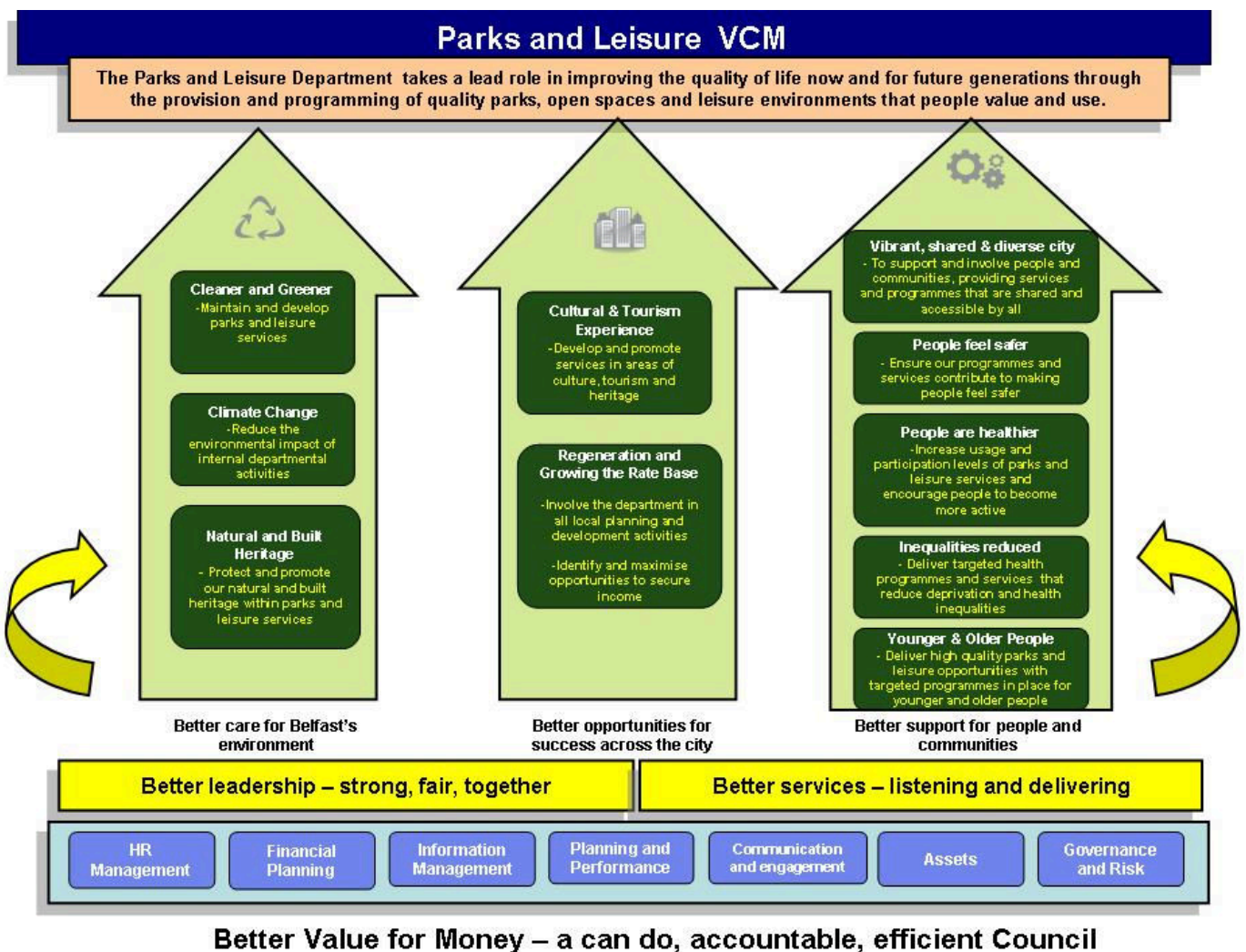
1.3 Parks and Leisure Department Value Creation Map (VCM)

In line with the corporate planning process, we have examined the corporate plan and VCM to identify which of the corporate objectives the department can play a key role in delivering.

This in turn has helped develop the agreed Departmental VCM for 2010 -11 (Figure 2 below).

The departmental VCM demonstrates clearly for Members and staff the extensive role which Parks and Leisure plays in delivering the real quality of life improvements for ratepayers in the city.

Figure 2 – Parks and Leisure VCM



1.4 Delegated authority

The Director of Parks and Leisure intends to use the delegated authority afforded under the council's Scheme of Delegation to undertake the following activities:

- deliver the key objectives and projects outlined in this plan
- deliver the lists of planned activities outlined in Section 7.0
- progress the next steps emanating from the Departmental Improvement Programme
- complete the business support structural review
- develop and implement the appropriate policies and procedures for the management of events in all the department's facilities
- implement any relevant service changes required in preparation for the transfer of functions under the Review of Public Administration (RPA), and
- deliver Support for Sport and associated hospitality grants schemes according to the criteria agreed by the Committee.

This approval will be subject to regular reports to the parks and leisure committee outlining the detail and implications of the exercise of the delegated authority.

2.0 Corporate values

The corporate values are integral to the way in which we work. These values underpin everything that our Councillors and employees do and the way we will deliver our corporate themes and objectives. As a council, we need to:

- **Focus on the needs of customers, foster a ‘can do’ attitude and be problem solvers** – providing first class services which are responsive to citizens needs and continuing to ensure that the council is a place where things happen
- **Provide value for money and improve services** – delivering high quality, value for money services at all times and continually improving our services
- **Work together** – working with our partners across Belfast to ensure that our combined efforts contribute to the continued success of our city
- **Respect each other, be fair, promote equality and good relations** – improving access to our services; valuing diversity, ensuring that everyone shares in the city’s success and tackling discrimination in all its forms by treating all communities and people equally
- **Act sustainably** – using our resources effectively and efficiently and promoting the principle of sustainability in all our activities
- **Ensure the highest standards of health and safety** – maintaining the highest possible standards of health and safety at all times to ensure we protect our employees and all those who use our services
- **Value our employees** – continuing to support all our employees to help them fulfill their potential.

3.0 Strategic themes

We have examined the corporate strategic themes depicted in the corporate VCM and which the Members have expressed as their ambition for the city. Within the context of these strategic themes, we have examined key activities, projects and programmes we hope to achieve in the next year and aligned these accordingly:

- Better leadership
- Better care for Belfast’s environment
- Better opportunities for success across the city
- Better support for people and communities
- Better services, and
- Better value for money.

The Parks and Leisure department supports cross cutting themes and priorities and we play a key leadership and support role contributing to the work of the thematic groups. The Director of Parks and Leisure is responsible for championing the following cross-cutting themes and priorities:

- People are healthier, and
- Older people.

This departmental plan also supports and summarises the cross cutting activities, projects and programmes which are important for the year ahead. These are linked to the following corporate thematic priorities:

- People feel safer
- People are healthier
- Older people
- Children and young people
- Good relations, and
- Better care for Belfast’s environment.

4.0 Internal and external changes 2010 -11

The Parks and Leisure department is one of the largest departments within the council that is undergoing significant internal and external changes in 2010-11. We have developed a flexible and adaptable approach to manage the ongoing changes. A summary of the key changes in the year ahead is outlined below:

4.1 External changes

The financial environment

- The ever-tightening financial environment
- The focus on public spending and providing Value For Money (VFM) services
- End of date freeze on regional rate
- Funding pressures
- Growing expectations among citizens

Election year

- Forthcoming election period

External political uncertainty and likely delay of RPA

- No decision on boundaries
- Wider political tensions within the NI Executive and Stormont

Increased Central government focus on health and wellbeing

- Imminent responsibility for Community Planning at some level
- Central government policy focus on promoting active, healthy lifestyles and tackling obesity

4.2 Internal changes

The financial environment

- Need to build reserves and pressures on current budget allocation
- Succession planning, voluntary redundancy (VR) and associated cost
- Need to develop stronger links between finance and business planning
- Improve VFM and efficiency
- Need to maximise income set against the external environment

The strategic review of leisure

- Maintaining momentum of the review
- Complete the new leisure strategy and roll out implementation plan

Implementing the recommendations of the playing pitches audit and strategy

- Need to consider the development of full size multi-purpose, flood-lit 3G pitches
- Need to explore and develop partnership working with private providers, government bodies and the Belfast Education and Library Board (BELB)
- Develop and implement a framework to manage existing and future Facilities Management Agreements

Implementing the recommendations of the departmental review of marketing and communications

- Need to review marketing and communication functions in the department – structure, delivery and how budgets are managed and administered

Departmental Change Programme, including structural re-organisation

- Change management and influencing behavioural change
- Maintaining service provision following VR, loss of experience and reducing budgets
- Re-organising operational management to include new and expanding areas of responsibility, for example Connswater Community Greenway

5.0 Current position

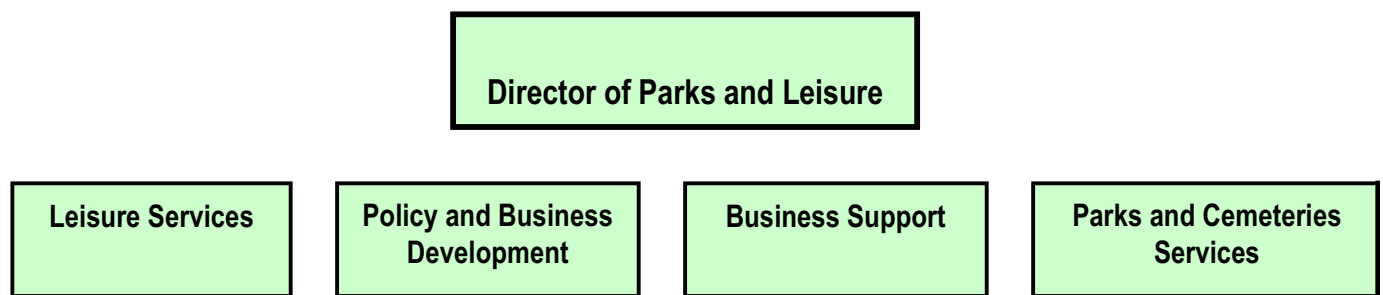
5.1 Departmental structure

The Parks and Leisure department is responsible for approximately 24% of the council's annual expenditure.

The department is responsible for parks and leisure centre provision, leisure and sports development, conservation, landscaping, Malone House and Belfast Castle, crematorium and cemetery services, Belfast Zoological Gardens, events and extensive partnership working. The department is supported through directorate by a central Business Support Unit and a Policy and Business Development Unit.

Departmental Structure

The organisation chart below is the high level outline of the structure operating within the department:



The department employs **758.56 staff, or 627.39 FTEs** (full time equivalent, as many staff are part-time or casual employees).

Our department has responsibility for:

- 10 leisure centres across the city
- 48 parks and open spaces
- 74 playgrounds
- 135 sports pitches (including grass and synthetic)
- 12 bowling pavilions
- 1 golf course
- 3 working cemeteries and the region's only crematorium
- Belfast Zoological Gardens
- Belfast Castle and Malone House
- 1 international rose garden
- 1 adventure playground
- the city's street trees and woodland areas
- biodiversity and countryside access
- bereavement services
- sports development
- landscape planning and development
- event planning and management

Leisure Service

The Leisure service currently employs a total of 411 staff, or 294 FTEs and manages 10 leisure centres. Leisure Services has a centrally-based development unit which supports both council-owned centres and external sports clubs and organisations.

Parks and Cemeteries Service

The Parks and Cemeteries service currently employs 305.5 staff, or 319.6 FTEs. It is responsible for the day-to-day operational management of all the city's parks, open spaces and cemeteries, the park ranger service, events, educational and outreach activities and all of the support functions which enable these activities to happen.

Business Support

Business Support currently employs 35 staff, or 41.66 FTEs and is responsible for supporting, promoting and effectively managing people, finances, administration and systems within the department.

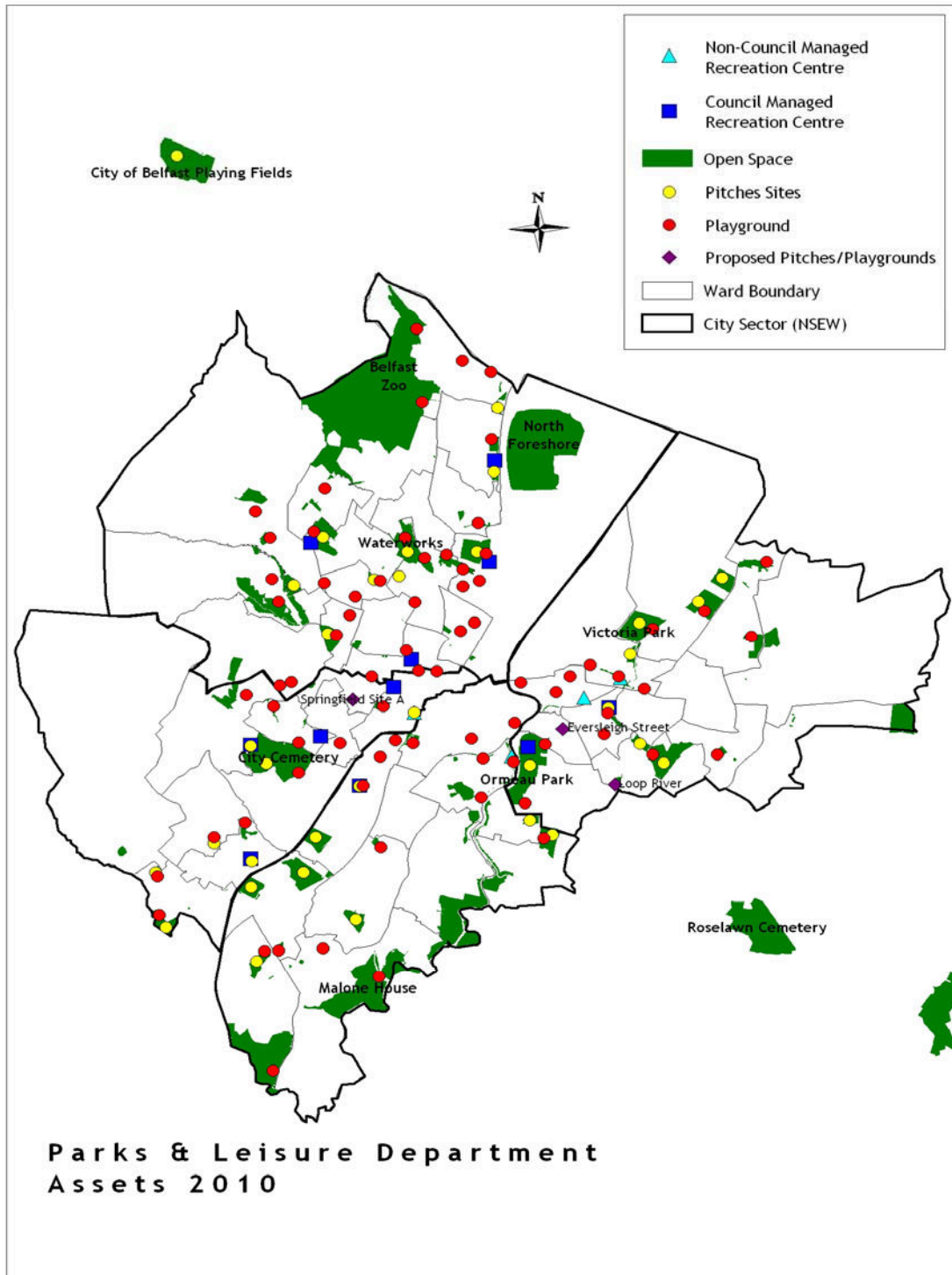
The department has commenced a process to bring together the separate business support units which have historically existed, one in Leisure services and one in the Parks and Cemeteries service. This process will seek to change reporting lines, as the previous posts reported to Heads of Service, and to make improvements in the service and find efficiencies where possible.

Policy and Business Development

In supporting the department, the Policy and Business Development Unit employs seven staff and assists departmental managers in business planning and performance management and the development of policy, processes and procedures to improve our business management disciplines. The unit also co-ordinates all departmental communications activity and coordinates the Safer Neighbourhood Antisocial Behaviour Programme.

5.2 Departmental assets

Our departmental assets are spread across the city and the majority of our staff are based in outlying areas, either in our leisure centres, parks, pavilions or depots. A map of current Parks and Leisure assets is shown below in **Figure 3**



6.0 Key achievements 2009-10

6.1 Departmental activities, programmes and projects 2009-10

Set against a background of ongoing change and increasing pressure on financial resources, the department has made significant progress on a number of activities, programmes and projects in the last year, many of which are now coming to fruition and others which have been successfully completed. In the last year the department has, among other achievements:

Strategic theme 1: Better leadership

- Commenced work on the strategic review of leisure with a draft strategy to be completed later in 2010
- Commenced the allotment strategy; and playing pitch review and report
- Developed and implemented the departmental funding strategy (and associated plan)
- Managed the ongoing new cemetery project
- Contributed to the development of the Connswater Community Greenway project
- Delivered and evaluated the bonfire management programme, and
- Commenced development of a departmental consultation framework to align with the developing corporate consultation and engagement strategy.

Strategic theme 2: Better care for Belfast's environment

- Completed Phase 1 of the path improvement work at Cavehill Country Park
- Completed and implemented a framework for the development of Public Equipped Play Areas in the city
- Promoted the importance of parks and local environments by successful publication of the book *"If trees could talk"* through the Forest of Belfast initiative
- Established the Divis to Dixon walking link with external partners
- Implemented the actions in year 3 of the Local Biodiversity Action Plan
- Organised a parks waste collection service to encourage recycling within parks and establishing a baseline for future monitoring and review
- Developed and extended the "Watch this Space" environmental education programme
- Successfully organised and planted approximately 300 semi-mature trees on five arterial routes through funding from the Department for Social Development (DSD)
- Successfully secured £42,600 funding from the Departmental of Finance and Personnel (DFP) Central Energy Efficiency Fund to carry out insulation works in five leisure centres
- Commenced the Waterworks development programme
- Completed condition surveys of trees and tree surgery works within Botanic Gardens, Orangefield Playing Fields and Greenville Park
- Commenced a strategy for the management of trees within the city
- Established a working group to secure Heritage Lottery Funding for the tropical ravine and Botanic Gardens, and
- Developed a draft policy for dealing with and managing public art in departmental facilities.

Strategic theme 3: Better opportunities for success across the city

- Developed and delivered a range of events in our facilities through our co-ordinated departmental events programme
- Opened new Multi Use Games Area (MUGA) at Blythefield
- Completed a new 3G pitch at Ballysillan Leisure Centre
- Developed a heritage trail for the city
- Aligned departmental policy with regeneration and development priorities in the city, and
- Recorded the best ever visitor numbers at the Zoo for calendar year 2009 with over 300,000 visitors (an increase of 9% from 2008).

Strategic theme 4: Better support for people and communities

- Funded 26 organisations under the parks events small grant scheme, which over 17,850 attended
- Organised a varied programme of outdoor events in parks, which over 100,000 attended
- Delivered art in the park projects e.g. Chilean mural and Poetry in the Park
- The Safer Neighbourhood Antisocial Behaviour programme has been mainstreamed across the department and permanency secured
- Organised the first Parks Heritage Week programme of public walks
- Total direct debit membership of our leisure centres has increased by 55% since the introduction of Boost in April 06, and direct debit income has increased by 83%
- Increased summer scheme participation to 13,597
- Implemented the first grassroots football games development programme in Ballysillan and this is being expanded to Whiterock Leisure Centre
- Completed a draft Countryside Recreation Plan, subject to consultation
- Completed a policy for events and management guidelines for holding events in parks and leisure facilities
- Delivered a series of 4-week outdoor activity classes during the month of June across the city
- Completed the masterplan and costings of Dunville and Woodvale Park
- Completed the active communities application and the department was successful in its funding application for a replacement main hall sports floor in Shankill
- Peace III funding was awarded for ‘Growing together’ community gardens project and the cultural diversity through sport contract
- Delivered the “FRESH” programme in 3 leisure centres this year (Andersonstown, Shankill and Avoniel) An evaluation indicates the programme has been successful in its objective to minimise the weight gain of those children taking part
- Assisted 3 families lose weight and become healthier through the “Fit Families” programme and this programme will be extended across the city
- Enabled approximately 1,100 children each week to learn swimming through the “Make a Splash” programme
- Delivered the citywide activity programme with over 300 classes per week
- Staged the ladies’ over 16 futsal tournament and the Belfast primary schools’ cross-country championships and athletics championships
- Helped 900 clients involved in the Healthwise referral exercise scheme
- Increased fitness suite participation by 26,000 visits during the first 10 months of this financial year compared to the same period last year
- Launched Wildcats multi-skills clubs in all leisure centres
- Awarded £224,000 in grant funding through the Support for Sport scheme
- Delivered the cardiac rehab programme which is provided in 2 leisure centres offering 4 classes per week. To date a total of 60 clients have successfully completed the programme
- Organised the Belfast Physical Activity and Sports Development conference
- Implemented new “out of hours” programme to assist elite athlete development.

Strategic theme 5: Better services

- Completed the development, refurbishment and upgrade work on playgrounds, parks and memorial gardens
- Shankill and Whiterock Leisure Centre retained Quest accreditation
- Achieved Quest accreditation in the Leisure Development Unit
- Achieved Green Flag accreditation at Cavehill Country Park
- Achieved Charter Mark accreditation for Belfast Castle and Malone House
- Indoor Tennis Centre and Ozone Complex was re-accredited Investors in People (IIP) award, and
- Elected to the Council of European Association of Zoos and Aquaria.

Strategic theme 6: Organisation fit to lead and serve (OFTL&S)

- Raised profile of parks through regular articles in City Matters and Intercom
- Completed and celebrated the Adlumen Operational Leadership and Management programme
- Introduced and implemented the departmental business planning process
- Implemented new processes for estimating and financial control
- Completed the cemetery archive project
- Completed the departmental plan for 2009-10
- Introduced and implemented the departmental planning framework / approach for 2009/10 and the process for 2010-11 is well underway
- Progressed the departmental performance management agenda. Developed and agreed a suite of departmental KPIs which will be fed into the corporate performance management system CorVu
- Approximately 40 managers attended finance for non financial managers training organised by the department to provide support and training to managers in their financial management role
- Commenced the review and development of key processes and implementation of the corporate attendance policy
- Computerised the crematorium booking system
- Implemented the TLMS system in the Zoo and made improvements in Leisure, and
- Contributed to the development and roll out of SAP and clockwise system.

7.0 Key actions 2010-11

This section of the plan describes in more detail the departmental objectives, activities, projects and programmes which we plan to work on in the year ahead. For each of the corporate strategic themes, we have tried to identify what this means for our department and have set out our plans in line with a number of questions under each theme:

- What will our objectives be?
- How we will do it?

Strategic theme 1: Leadership	
What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Establishing our place shaping role by better use and planning of the city's assets 	<ul style="list-style-type: none"> • Lead the RPA boundaries operational group • Agree the new leisure strategy and action plan and commence implementation • Manage the ongoing development of the new cemetery project
<ul style="list-style-type: none"> • Improve internal and external partnership working that will help us enhance current service provision and contribute to modernising our services and improving Belfast's environment 	<ul style="list-style-type: none"> • Influence the development of regional and local policies and projects which benefit parks and leisure provision and contribute to the delivery of departmental objectives (for example green corridors) • Represent the objectives of the department on inter-departmental projects and in external projects • Work in partnership to develop capital enhancement projects including the development of a plan with appropriate partnership from Sport NI to upgrade and regenerate the Mary Peters Track in order to facilitate the 2013 police and fire fighter games
<ul style="list-style-type: none"> • Lead the development of good relations in the city 	<ul style="list-style-type: none"> • Provide leadership in the delivery of the bonfire management programme • Through the commissioned partner deliver the Peace III funded Cultural Diversity in Sport

Strategic theme 2: Better care for Belfast's environment	
What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Maintain and develop parks and leisure services 	<ul style="list-style-type: none"> • Roll out the Green Flag standard in the city's parks and cemeteries • Launch and implement a tree strategy for the council • Maintain the city's tree database which establishes the type, age and condition of the city's tree population • Develop an action plan to tackle dog fouling in parks
<ul style="list-style-type: none"> • Reduce the environmental impact of internal departmental activities 	<ul style="list-style-type: none"> • Contribute to council policy position on relevant environmental issues and activities within the sustainable development action plan • Commence collation of information and develop performance measures on energy consumption, waste generation and reduction, and use of materials and natural resources in the department • Install recycling facilities for plastic bottles at all leisure sites • Develop staff awareness of environmental issues and their role in improving departmental environmental performance
<ul style="list-style-type: none"> • Protect and promote our natural and built heritage within parks and leisure services 	<ul style="list-style-type: none"> • Deliver a programme of events and activities which involve people and communities in the protection and enhancement of our natural and built heritage • Develop a Countryside Recreation Plan • Evaluate the "Watch this Space Programme" in the context of the development of community and educational activity and extend it to South Belfast • Enforce the Access to the Countryside Order 1983

Strategic theme 2: Better care for Belfast's environment (continued)

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> Protect and promote our natural and built heritage within parks and leisure services 	<ul style="list-style-type: none"> Deliver programmes to increase the awareness of the benefits of growing you own food and encourage participation in horticulture Develop three Peace III funded community gardens, with associated community engagement activities Contribute to the protection and promotion of the Belfast Hills and Lagan Valley Regional Park Review the Local Biodiversity Action Plan and implement year 4 of the Local Biodiversity Action Plan Continue preparation of the Heritage Lottery Fund heritage grant application for the development of the Tropical Ravine and Botanic Gardens Manage restored heritage buildings to ensure they are conserved, utilised, operated efficiently and attract visitors Develop and implement a policy on the control of invasive species and investigate how to quantify success

Strategic theme 3: Better opportunities for success across the city

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> Develop and promote services in areas of culture, tourism and heritage 	<ul style="list-style-type: none"> To develop the partnership with Northern Ireland Tourist Board to encourage tourism to our parks, open spaces, zoo, leisure and other facilities and ensure integration with the council's tourism strategy 2010 – 2014 Develop and deliver site tours of the City Cemetery Develop a visitor attraction portfolio and action plan to promote the heritage buildings, historical feature, landscapes, plant collections and archaeological sites in parks and open spaces
<ul style="list-style-type: none"> Involve the department in all local planning and development activities 	<ul style="list-style-type: none"> Review major planning applications adjacent to existing leisure and open spaces Provide departmental direction and coordinate the planning of parks and leisure provision in strategic regeneration frameworks, concept masterplans and neighbourhood regeneration plans
<ul style="list-style-type: none"> Identify and maximise opportunities to secure income 	<ul style="list-style-type: none"> Examine and develop the potential for franchise, secondary income concessions and sponsorship opportunities Examine and develop the potential for funding from Government departments other than through competitive routes Review the business model for Belfast Zoological Gardens

Strategic theme 4: Better support for people and communities

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> Support and involve people and communities, providing services and programmes that are shared and accessible by all 	<ul style="list-style-type: none"> Organise, promote and deliver community and corporate events in parks Support local communities to undertake events in parks through the Parks Small Grants Scheme Implement a suite of policies relating to events and associated management handbooks, guidance and forms Complete and implement the allotments strategy
<ul style="list-style-type: none"> Provide programmes and services to make people feel safer 	<ul style="list-style-type: none"> Implement the Safer Neighbourhood Antisocial Behaviour Programme Identify and implement actions arising from the corporate Safer City group
<ul style="list-style-type: none"> Increase usage and participation levels of parks and leisure services and encourage people to become more active 	<ul style="list-style-type: none"> Deliver the actions from the Belfast Physical Activity and Sports Development Strategy Develop sports development plans for all leisure centres Develop and commence implementation of a departmental participation plan Organise Belfast sports development conference Develop an interagency 'Active Belfast Plan' Host an 'Active Belfast Conference' Through relevant partners, deliver the Active Communities programme Deliver Support for Sport grant programmes Develop programmes to increase participation in connection with 2012 Olympics to maximise the Olympic legacy Organise day of sport with Eurosport health partnership Sustain support for participants on the Healthy Families programme and complete quarterly assessments and evaluation of the programme
<ul style="list-style-type: none"> Deliver targeted health programmes and services that reduce deprivation and health inequalities 	<ul style="list-style-type: none"> Extend access to HealthWise and Cardiac Rehab programme through additional funding from Public Health Authority (PHA) In partnership with BHSCCT provide free access to leisure facilities for 200 people in two of the most health deprived wards in Belfast

Strategic theme 4: Better support for people and communities

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Deliver high quality parks and leisure opportunities with targeted programmes in place for young people and older people 	<ul style="list-style-type: none"> • Complete the new Bridges Sports Park and associated urban sports development activities • Ensure that each local facility provides targeted programmes for younger and older people • Deliver the following programmes and activities aimed at younger people: <ul style="list-style-type: none"> ○ 'Make a Splash' swimming lessons ○ Extend the citywide parent & toddler programme ○ Wildcats multi-skills programme for children aged 7–11 ○ "Watch this Space" programme ○ Grassroots programme, and ○ Young at Art programme • Deliver the following programmes and activities aimed at older people: <ul style="list-style-type: none"> ○ Wellness class ○ Seniorcise 50+ ○ Senior fitness class ○ Senior tennis ○ Old time dance, and ○ Seniors yoga • Extend physical activity programme for young people with mental health problems on successful completion of pilot • Expand Teenage Kicks dance and personal development programme to include children who are looked after • Deliver active communities targets for young people, older people, females and people with disabilities • Operate a bus service for the older persons to Roselawn Cemetery

Strategic theme 5: Better services

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Implement a strategic approach to customer focus 	<ul style="list-style-type: none"> • Carry out customer focus groups and customer exit surveys within our leisure facilities as part of a co-ordinated and departmental approach to consultation and engagement and the strategic review of leisure • Ensure compliance with corporate complaints procedures • Develop and agree a customer charter for the department
<ul style="list-style-type: none"> • Demonstrate that the department provides a modern and value for money approach to service delivery 	<ul style="list-style-type: none"> • Carry out a survey of the quality of existing playgrounds and put in place an improvement programme • Secure value for money supplies and services necessary for the operational delivery of parks and leisure services • Extend our leisure "out of hours" use to bank holidays for Sports Development • Develop an inspection system for paths and park furniture to improve staff and public safety • Develop an inspection system for playgrounds to increase staff and public safety

Strategic theme 5: Better services (continued)

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> Demonstrate that the department provides a modern and value for money approach to service delivery 	<ul style="list-style-type: none"> Develop an action plan to improve the quality standards of the burial and cremation service Achieve external quality accreditation at all our leisure sites Develop a service quality standard for both parks and cemeteries service and leisure service Implement the construction, replacement and refurbishment schedule for our playgrounds, play areas and open spaces. Maintain the path infrastructure within our parks and open spaces
<ul style="list-style-type: none"> Ensure the city and its neighbourhoods are well served and connected 	<ul style="list-style-type: none"> Continue to progress improvements in our parks by completing the Dunville and Woodvale Park development programme Promote and involve Friends Groups in line with the agreed policy Play a key role in the development of the Connswater Community Greenway

Strategic theme 6: Organisation fit to lead and serve

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported Improve employee capacity and capability Share knowledge and skills across the organisation Continue to improve the structure and functions of the department, to deliver service improvements and to co-ordinate and align services Review and improve the effectiveness and value for money of our human resource management 	<ul style="list-style-type: none"> Implement the attendance policy across the department and link it to a training database for the department Build management capacity regarding employee relations issues Manage and plan vacancies and recruitment for the department Review with the council's Health and Safety Manager the departments approach to the management of health and safety at work Roll out consistent PDP process throughout the department with linkages to a training database for the department Participate in the process for obtaining corporate IIP – implementing systems and processes ensuring the department can achieve IIP standards Implement the business support review Implement recommendations of the Parks Operational review Implement any agreed actions emanating from the review of the corporate centre Monitor, manage and report on agency and overtime as required
<ul style="list-style-type: none"> Improve the financial management capability for Members and officers Effectively plan and manage our finances, assets and resources Secure financial and other resources, including external funding, that will enable us to deliver and develop parks and leisure service provision 	<ul style="list-style-type: none"> Improve the compensation claims process and information flow through sharing the learning from cases Comply with corporate timeframes for completing budgets, quarterly outturns, variance analysis etc. Comply with corporate policies and process on financial matters Review the financial management processes and improve the provision and timeliness of information Carry out a strategic review of Boost and review the Boost pricing scheme Assist in the review of fees and charges and advise on opportunities to maximise income Review cemeteries and cremation fees Carry out a review of departmental grant schemes and link to the corporate review Implement the funding strategy Investigate the development of a Grants Management System Ensure procurement is managed strategically throughout the department to ensure VFM

Strategic theme 6: Organisation fit to lead and serve (continued)	
What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Implement a strategic approach to information management • Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services 	<ul style="list-style-type: none"> • Carry out an audit of HR and finance information • Work to improve the performance of key systems including SAP, clockwise, SRM, PSE and CorVu and Archibus • Roll out and implement corporate systems such as CorVu, Clockwise, Envoy and Business Intelligence tool • Ensure compliance with the corporate complaints procedure and FOI legislation and ensure clear audit trails of same • Review and improve the use of IT systems in the department including business process re-engineering (BPR) of current processes • Introduce and implement the CRM system to record, monitor, review and analyse incidents or complaints of antisocial behaviour
<ul style="list-style-type: none"> • Support the delivery of corporate objectives through the provision of an efficient policy and research service • Introduce an integrated departmental planning cycle linked to corporate planning, budget and rate setting process • Embed performance management across the department • Build a robust approach to programme management 	<ul style="list-style-type: none"> • Carry out a departmental policy audit to create a policy baseline and identify any gaps • Implement the departmental improvement programme • Manage, monitor and review the departmental and business planning approach • Provide unit/centre/site planning and service planning direction and identify any gaps • Complete the departmental plan • Refresh the departmental VCM • Improve the link between financial estimates and business plans • Develop, collate, monitor and review a suite of departmental KPIs (review on a quarterly and an annual basis) • Establish a departmental performance management working group • Implement the project planning approach in relation to the gateway process for capital projects
<ul style="list-style-type: none"> • Market and promote the work of the department and the council • Ensure an effective and efficient one council approach to communications • Facilitate better internal communication within the department and with other departments across the council • Ensure that information is accessible to the public 	<ul style="list-style-type: none"> • Deliver the departmental marketing, communications and events plans to best promote the work of the department • Participate and advise on consultation and engagement with trade unions through service and departmental forums and review effectiveness • Complete and implement a departmental consultation and engagement framework aligned to the corporate approach • Ensure all research and consultation data is shared departmentally and corporately according to relevancy • Reinforce communications procedures and ensure full compliance within the department • Review the employee forum and reconfigure as appropriate • Ensure effective deliver of corporate team brief and frequent addition of departmental information • Assist in the improvement of communication within the department through improving information management, the maintenance of up-to-date records and investigate all costs further (use of PDAs, mobile phones and web conferencing) • Maintain currency of departmental information on Interlink

Strategic Theme 6: Organisation Fit to Lead and Serve (continued)

What will our objectives be?	How we will do it?
<ul style="list-style-type: none"> • Market and promote the work of the department and the council • Ensure an effective and efficient one council approach to communications • Facilitate better internal communication within the department and with other departments across the council • Ensure that information is accessible to the public 	<ul style="list-style-type: none"> • Engage and involve relevant community stakeholders in all departmental consultation within the emerging corporate consultation and engagement strategy • Participate in the corporate Getting People Connected project in both facilities and leisure centres • Ensure timely delivery of information and updates from the Director, particularly in relation to the departmental Change Management Programme • Develop procedures to maintain accuracy of employee contact database and team brief cascade map • Improve and develop internal communications structures and processes • Prioritise online transactions within available budgets and system functionality • Develop the department's use of social media • Develop the use of email, viral and SMS marketing • Develop the cemetery archive records into a facility which is available to the public • Maintain currency of departmental data sets in compliance with data protection legislation • Further develop departmental use of the B brand • Ensure all marketing spend within the department is evaluated
<ul style="list-style-type: none"> • Contribute to the development of the council asset strategy • Develop appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions 	<ul style="list-style-type: none"> • Ensure that recommendations from the asset management strategy is implemented and contribute to the development of the council Asset Management Plan • Facilitate the review of departmental capital asset base, and subsequent identification of capital funding • Implement the gateway process for capital projects • Carry out a condition survey of parks buildings and structures • Develop and implement a pitches strategy for the council in conjunction with the relevant partners • Participate in the council's revised capital and financial prioritisation of projects • Prioritise departmental capital needs in a strategic capital plan which includes a building or asset upgrade programme • Prioritise Year 1 actions from the leisure building condition survey • Identify and secure funding to develop 3G pitches within the city
<ul style="list-style-type: none"> • Meet legislative requirements and best practice in relation to risk management, governance and independent assurance • Enable the council's Audit Panel to provide an independent assurance on the adequacy of the council's risk management framework and associated control environment 	<ul style="list-style-type: none"> • Complete and monitor the departmental risk register and risk management plans and ensure linkages with business plans • Review the department's arrangements for the activation of and running of rest centres etc. and to ensure that appropriate staff are trained as part of the council's emergency plan • Implement agreed audit recommendations (where applicable)

The Director also champions a number of key corporate projects which will be ongoing in 2010 -11:

- The development and implementation of a strategy and action plan for older people
- The development and implementation of a Healthier City plan for Belfast.

8.0 Key Performance Indicators (KPIs) 2010 -11

For the past two years the department has relied on KPI information coming from quantitative data derived from surveys (collected via the parks survey and the leisure survey) which are conducted on an ad hoc basis. This data is not robust enough to inform decision making or strategy or policy development. The department has recently defined and agreed a suite of Key Performance Indicators (KPIs) which will be used to monitor and report departmental progress and success. The agreed indicators are balanced consisting of:

- qualitative and quantitative measures, and
- inputs, outputs and outcome measures.

As part of the Parks and Leisure planning and performance cycle for 2010-11 the agreed focus for the department is performance management and measurement, namely:

- gathering accurate baseline, target and benchmarking KPI information and data
- aligning KPIs corporately, at a service and unit, centre, site level
- allocating and agreeing KPI reviewers, owners and inputters, and
- collecting, monitoring and reporting KPIs (via the corporate performance management system, CorVu).

The following corporate and departmental KPIs will be used to measure and monitor departmental progress and success.

Strategic theme 2: Better care for Belfast's environment	
Corporate KPIs collected by the department	Departmental KPIs collected by the department
	<ul style="list-style-type: none"> • No. of street trees • Tonnage of green waste recycled • Energy consumed expressed in Gigajoules per hour per square meter

Strategic theme 3: Better opportunities for success across the city	
Corporate KPIs collected by the department	Departmental KPIs collected by the department
	<ul style="list-style-type: none"> • No. of visitors to the Zoo • No. of events organised, funded or facilitated by the department • No. attending events • No. of functions held at Belfast Castle • No. of functions held at Malone House

Strategic theme 4: Better support for people and communities	
Corporate KPIs collected by the department	Departmental KPIs collected by the department
<ul style="list-style-type: none"> • No. of leisure centre members • No. of users of indoor leisure facilities (throughput) • No. of users of outdoor leisure facilities 	<ul style="list-style-type: none"> • No. of 'outreach' activities or programmes delivered • No. of participants involved in outreach programmes (outreach throughput) • No. of reported incidents of antisocial behaviour (ASB) • % of users who use leisure centres twice+ per week • No. of health programmes delivered • No. of people participating in health programmes • No. of (Means Tested Benefit) MTB users • % of leisure centre members/users who are classified as: <ul style="list-style-type: none"> - Young people (under 16) - Older people (60 and over) • No. of departmental programmes, initiatives and events targeted towards <ul style="list-style-type: none"> - Young people - Older people

Strategic Theme 5: Better Services	
Corporate KPIs collected by the department	Departmental KPIs collected by the department
<ul style="list-style-type: none"> • Number of formal complaints received – All • Number of formal complaints received – stage 1 • Number of formal complaints received – stage 2 • Number of formal complaints received – stage 3 • % of complaints that met response target – all • % of complaints that met response target – stage 1 • % of complaints that met response target – stage 2 • % of complaints that met response target – stage 3 	

Strategic Theme 6: Organisation Fit to Lead and Serve	
Corporate KPIs collected by the department	Departmental KPIs collected by the department
<ul style="list-style-type: none"> • Overtime as a % of overall staff costs* • Agency costs as a % of overall staff costs* • Average number of working days per employee lost due to absence (absence data provided by HR) • % variance between gross expenditure and budget • % variance between gross income and budget • % variance between net expenditure and budget • Gross expenditure • Gross income • Net expenditure • % Non compliance of GRN's after invoicing (by service) • % Non compliance of purchase orders raised on time (by service) • % of employee leaver information received within 5 working days of leaving the council (by service) • % of properly completed overtime sheets received per the timetable (by service) 	<ul style="list-style-type: none"> • % of staff carrying out essential skills development • No. of quality awards maintained or achieved • Net expenditure (commercial subsidy) Indoor Leisure • Net expenditure (commercial subsidy) Zoo • Net expenditure (commercial subsidy) Castle • Net expenditure (commercial subsidy) Malone House • Net expenditure (commercial subsidy) Crematorium • Net expenditure (commercial subsidy) Cemetery • Ratio of expenditure: income (Depart) • Ratio of expenditure: income – Zoo • Ratio of expenditure: income – Castle • Ratio of expenditure: income – Malone House • Ratio of expenditure: income – Indoor Leisure • Ratio of expenditure: income – Outdoor Leisure • Total income from fees and charges • Total net cost per 'recorded user' Zoo • Total net cost per user (indoor leisure) • Total net cost per user (outdoor leisure – sports pitches and bowling pavilion) • Staffing as a % of income (leisure centres) • % of individual plans delivered in line with departmental planning process • No. of unique visitors to departmental websites • No. of departmental procedural non-compliances recorded by Corporate Communications

*Overtime and Agency costs are going to be collected and reported centrally in the same way that Absence and Finance is collected – wording of indicators to be agreed by HR

9.0 Financial information

9.1 Budgeted net expenditure 2010-11

The Parks and Leisure Department manages 24.6% of the council's annual budget, totalling a budgeted net expenditure of £30,792,206. Employee costs account for 66% of this budget.

	Net Expenditure 2010/11
	£
<u>Leisure</u>	12,542,355
Leisure Centres	11,877,494
Leisure Development	664,861
<u>Parks and Cemeteries</u>	16,007,056
Parks and Open Spaces including playgrounds and playing fields	8,315,873
Zoo	1,564,495
Landscape Planning & Development	760,616
Estates Management incl Belfast Castle/Malone House	1,030,080
Cemeteries and Crematorium	745,996
P&C Development	1,425,097
P&C Services	1,629,547
Conservation and Education	535,353
Parks and Leisure Directorate	2,242,795
Directorate (PBDU and all BS)	1,983,428
Anti Social Behaviour	259,367
TOTAL	30,792,206

Notes: Budget Net Expenditure 2010-11 is subject to council ratification

10.0 Monitoring and review

The Director of Parks and Leisure has the responsibility of monitoring, reporting and reviewing the progress of the Departmental Plan against the departmental objectives to be achieved in 2010-11.

Parks and Leisure Committee

Under delegated authority, the department will provide six-monthly update reports to the Parks and Leisure Committee on the departmental plan 2010-11.

Chief Officers Management Team (COMT)

The Director of Parks and Leisure Department reports to COMT on a weekly basis, providing updates on the activities, projects and programmes we deliver as a department (for example the Connswater Community Greenway and the new cemetery project).

Departmental Management Team (DMT)

The DMT meet fortnightly to provide strategic updates on the progress of departmental activities, projects and programmes and to discuss ongoing operational issues such as work, staffing issues, committee reports, workload and departmental finances.

At officer level the Director is responsible for reporting on the following key areas of governance:

- Signing the Statement of Internal Control on an annual basis
- Ensuring the department adheres to the council's vetting process
- Monitoring and reporting the use of delegated authority
- Internal vacancy control
- Reporting to the council's Strategic Policy and Resources Committee with regard to:
 - Staff establishment and control framework
 - Land issues (disposal)
 - Departmental planning, and
 - Financial planning and management of unforeseen expenditure.

11.0 Committee Membership

Parks and Leisure Committee

The Parks and Leisure Committee is responsible for the key decision-making and direction of the department. The Members of the Parks and Leisure Committee are:

Chairman	Councillor Bob Stoker
Vice Chairman	Councillor Peter O'Reilly
	Councillor Ian Adamson
	Councillor Tom Ekin
	Councillor Tom Hartley
	Councillor Bernie Kelly
	Councillor Caoimhin Mac Giolla Mhin
	Councillor Marie Cush
	Councillor William Humphrey
	Councillor John Kyle
	Councillor Conor Maskey
	Councillor Francis McCann
	Councillor Pat McCarthy
	Councillor Nelson McCausland
	Councillor Margaret McClenaghan
	Councillor Margaret McKenzie
	Councillor Robin Newton
	Councillor Ruth Patterson
	Councillor Jim Rodgers
	Councillor Christopher Stalford

12.0 Officer contact information

Directorate

Director of Parks and Leisure	Andrew Hassard	Ext: 3400	DL: 028 9027 0327
Secretary to the Director	Sarah Hewson	Ext: 3401	
Management Support Assistant	Carolyn Donnelly	Ext: 3535	
Business Manager	Jacqui Wilson	Ext: 3403	DL: 028 9027 0523
Policy and Business Development Manager	Emer Boyle	Ext: 3402	DL: 028 9027 0329
Antisocial Behaviour Co-ordinator	Peter Murray	Ext: 3654	DL: 028 9091 8767
Funding and Monitoring Officer	Ian Nuttall	Ext: 3406	
Lead Communicator	Victoria de Winne	Ext: 3786	DL: 028 9027 0638

Parks and Cemeteries

Principal Parks and Cemeteries Service Manager	Fiona Holdsworth	Ext: 3432	DL: 028 9027 0349
Principal Parks and Cemeteries Development Manager	Stephen Walker	Ext: 3510	
Area Manager (South and West)	Paul Magee		DL: 028 9038 1581
Area Manager (North)	Ricky Rice	Ext: 5255	
Parks Services Support Manager	Agnes McNulty	Ext: 3698	DL: 028 9027 0546
Woodland / Recreation Manager	Alan McHaffie	Ext: 3433	DL: 028 9027 0351
Parks Estate Manager	Brendan Toland		DL: 028 9077 6925
Conservation and Promotion Manager	Robert Scott	Ext: 6651	
Landscape Planning and Development Manager	Paul Barr	Ext: 4780	DL: 028 9027 0353
Bereavement Services Manager	John MacFarlane	Ext: 3443	DL: 028 9091 8736
Bereavement Admin Manager	Juliet Campbell	Ext: 6380	
Cemeteries and Crematorium Manager	Sharon McCloy	Ext: 7004	DL: 028 9044 8342
Cemeteries Archive Project Manager	Margaret Tomlinson	Ext: 6362	
Zoo Manager	Mark Challis		DL: 028 9077 6277
Finance and Systems Manager	Tony Holmes	Ext: 3431	DL: 028 9027 0355
Human Resources Manager	Wilma Todd	Ext: 3461	DL: 028 9037 3018

Leisure

Leisure Services Manager	Phil Kelly	Ext: 3555	DL: 028 9091 8762
Leisure Operations Manager	Katrina Morgan	Ext: 3555	DL: 028 9027 0339
Leisure Development Manager	Cormac McCann	Ext: 3421	DL: 028 9027 0342
Finance Manager	Pearse McCormick	Ext: 3426	DL: 028 9037 3030
Human Resources and Administration Manager	Karen Mooney	Ext: 3521	DL: 028 9027 0343
Andersonstown Leisure Centre Manager	Alison Foster	Ext: 7020	DL: 028 9072 6311
Avoniel Leisure Centre Manager	Ricky Darling	Ext: 7023	DL: 028 9045 1564
Ballysillan Leisure Centre Manager	Ron Fullerton	Ext: 4804	DL: 028 9091 8731
Falls Leisure Centre Manager	Pat Seenan	Ext: 4733	DL: 028 9050 0510
Grove Wellbeing Centre Manager	Adrian Walker	Ext: 6648	DL: 028 9072 6363
Indoor Tennis Centre and Ozone Complex Manager	Mark McCashin		DL: 028 9045 8024
Loughside Recreation Centre	Mark McCashin		DL: 028 9078 1524
Olympia Leisure Centre Manager	Chris Caves	Ext: 4829	DL: 028 9091 8746
Shankill Leisure Centre Manager	Joe Smith		DL: 028 9091 8750
Whiterock Leisure Centre Manager	Roy Stitt		DL: 028 9023 3239

13.0 Appendices

Appendix I *Parks & Leisure VCM – Summary “Read-Across”*

Appendix II *Departmental Action Plan 2010-11
(the details, timescales and responsible officers)*

Appendix 2: Parks and Leisure VCM Template 2010-11 Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
Leadership	Establish our place shaping role by better use and planning of the city's assets	Establish our place shaping role by better use and planning of the city's assets	<p>Lead the RPA boundaries operational group</p> <p>Agree the new leisure strategy and action plan and commence implementation</p> <p>Manage the ongoing development of the new cemetery project</p>		
		Improve internal and external partnership working that will help us enhance current service provision and contribute to modernising our services and improving Belfast's environment.	<p>Influence the development of regional and local policies and projects which benefit parks and leisure provision and contribute to the delivery of departmental objectives (for example green corridors)</p> <p>Represent the objectives of the department on inter-departmental projects and in external projects</p> <p>Work in partnership to develop capital enhancement projects including the development of a plan with appropriate partnership from Sport NI to upgrade and regenerate the Mary Peters Track in order to facilitate the 2013 police and fire fighter games</p>		
	Lead the development of good relations in the city	Lead the development of good relations in the city	<p>Provide leadership in the delivery of the Bonfire management programme</p> <p>Through the commissioned partner deliver the Peace III funded Cultural Diversity in Sport</p>		

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
Environment	Create a cleaner and greener city	Maintain and develop parks and leisure services	<p>Roll out the Green Flag standard in our city's parks and cemeteries</p> <p>Launch and implement a tree strategy for the council</p> <p>Maintain the city's tree database which establishes the type, age and condition of the city's tree population</p> <p>Develop an action plan to tackle dog fouling in parks</p>		<p>No. of street trees</p> <p>Tonnage of green waste recycled</p>
	Reduce the city's impact on climate change and improve air quality	Reduce the environmental impact of internal departmental activities	<p>Contribute to council policy position on relevant environmental issues and activities within the sustainable development action plan</p> <p>Commence collation of information and develop performance measures on energy consumption, waste generation and reduction, and use of materials and natural resources in the department</p> <p>Install recycling facilities for plastic bottles at all leisure sites</p> <p>Develop staff awareness of environmental issues and their role in improving departmental environmental performance</p>		Energy consumed expressed in Gigajoules per hour per square meter
	Protect, promote and enhance the city's natural and built heritage and open spaces	Protect and promote our natural and built heritage within parks and leisure services	<p>Deliver a programme of events and activities which involve people and communities in the protection and enhancement of our natural and built heritage</p> <p>Develop a Countryside Recreation Plan</p> <p>Evaluate the "Watch this Space Programme" in the context of the development of community and educational activity and extend it to</p>		

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
			<p>South Belfast</p> <p>Enforce the Access to the Countryside Order 1983</p> <p>Deliver programmes to increase the awareness of the benefits of growing your own food and encourage participation in horticulture</p> <p>Develop three Peace III funded community gardens, with associated community engagement activities</p> <p>Contribute to the protection and promotion of the Belfast Hills and Lagan Valley Regional Park</p> <p>Review the Local Biodiversity Action Plan and implement Year 4 of the Local Biodiversity Action Plan</p> <p>Continue preparation of the Heritage Lottery fund Heritage Grant application for the development of the Tropical Ravine, Botanic Gardens</p> <p>Manage restored heritage buildings to ensure they are conserved, utilised, operated efficiently and attract visitors</p> <p>Develop and implement a policy on the control of invasive species and investigate how to quantify success</p>		

Theme 3	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
Economy	Develop a strong cultural and tourism experience	Develop and promote services in areas of culture, tourism and heritage	<p>To develop the partnership with NITB to encourage tourism to our parks, open spaces, zoo, leisure and other facilities and ensure integration with the council's Tourism Strategy 2010 - 2014</p> <p>Develop and deliver site tours of the city cemetery</p> <p>Develop a visitor attraction portfolio and action plan to promote the heritage buildings, historical feature, landscapes, plant collections and archaeological sites in parks and open spaces</p>		<p>No. of visitors to the Zoo</p> <p>No. of events organised, funded or facilitated by the department</p> <p>No. attending events</p> <p>No. of functions held at Belfast Castle</p> <p>No. of functions held at Malone House</p>
	Support regeneration activity including growing the city's rate base in line with the council's objectives	Involve the department in all local planning and development activities	<p>Review major planning applications adjacent to existing leisure and open spaces</p> <p>Provide departmental direction and coordinate the planning of parks and leisure provision in strategic regeneration frameworks, concept masterplans and neighbourhood regeneration plans</p>		
		Identify and maximise opportunities to secure income	<p>Examine and develop the potential for franchise, secondary income concessions and sponsorship opportunities</p> <p>Examine and develop the potential for funding from Government Departments other than through competitive routes</p> <p>Review the business model for Belfast Zoological Gardens</p>		

Theme 4	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
People and Communities	People enjoy living in a vibrant, shared and diverse city	Support and involve people and communities, providing services that are shared and accessible to all	<p>Organise, promote and deliver community and corporate events in parks</p> <p>Support local communities to undertake events in parks through the Parks Small Grants Scheme</p> <p>Promote and involve Friends Of groups in line with the agreed policy</p> <p>Implement a suite of policies relating to events and associated management handbooks, guidance and forms</p> <p>Complete and implement the allotments strategy</p>		<p>No. of 'outreach' activities or programmes delivered</p> <p>No. of participants involved in outreach programmes (outreach throughput)</p>
	People feel safer	Provide programmes and services to help make people feel safer	<p>Implement the Safer Neighbourhood Antisocial Behaviour Programme</p> <p>Identify and implement actions arising from the corporate Safer City group</p>		No. of reported incidents of ASB
	People are healthier and more active	Increase usage and participation levels of parks and leisure services and encourage people to become more active.	<p>Deliver the actions from the Belfast Physical Activity and Sports Development Strategy</p> <p>Develop sports development plans for all leisure centres</p> <p>Develop and commence implementation of a departmental participation plan</p> <p>Organise Belfast Sports Development conference</p> <p>Develop an interagency 'Active Belfast Plan'</p> <p>Host an 'Active Belfast Conference'</p>	<p>No. of leisure centre members</p> <p>No. of users of indoor leisure facilities (throughput)</p> <p>No. of users of outdoor leisure facilities</p>	<p>% of users who use leisure centres twice+ per week</p> <p>No. of health programmes delivered</p> <p>No. of people participating in health programmes</p>

			<p>Through relevant partners, deliver the Active Communities programme</p> <p>Deliver Support for Sport grant programmes</p> <p>Develop programmes to increase participation in connection with 2012 Olympics to maximise the Olympic legacy</p> <p>Organise day of sport with Eurosport Health partnership</p> <p>Sustain support for participants on the Healthier Families programme and complete quarterly assessments and evaluation of the programme</p>		
Inequalities reduced	Deliver targeted health programmes and services that reduce deprivation and health inequalities	<p>Extend access to HealthWise and cardiac rehab programme through additional funding from Public Health Authority (PHA)</p> <p>In partnership with BHSCT provide free access to Leisure facilities for 200 people in two of the most health deprived wards in Belfast</p>		No. of MTB users	
People have, and avail of, opportunities to improve their well being with a focus on Children and Young People and Older People	Deliver high quality parks and leisure opportunities with targeted programmes in place for younger people and older people	<p>Complete the new Bridges Sports Park and associated urban sports development activities</p> <p>Ensure that each local facility provides targeted programmes for younger and older people</p> <p>Deliver the following programmes and activities aimed at younger people</p> <ul style="list-style-type: none"> • 'Make a splash' programme • Extend the citywide parent & toddler programme • Multi-skill wildcats programme for children aged 7 – 11 • "Watch this Space" programme 		<p>% of leisure centre members or users who are classified as:</p> <ul style="list-style-type: none"> - young people (under 16) - older people (60 and over) <p>No. of departmental programmes, initiatives or events targeted towards</p> <ul style="list-style-type: none"> - young people - older people 	

			<ul style="list-style-type: none"> • Grassroots programme • Young at Art programme <p>Deliver the following programmes and activities aimed at older people</p> <ul style="list-style-type: none"> • Wellness class • Seniorcise 50+ • Seniors fitness class • Seniors tennis • Old time dance • Seniors yoga <p>Extend physical activity programme for young people with mental health problems on successful completion of pilot</p> <p>Expand Teenage Kicks dance and personal development programme to include children who are looked after</p> <p>Deliver active communities targets for young people, older people, females and people with disabilities</p> <p>Operate a bus service for the older persons to Roselawn Cemetery</p>		
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Theme 5	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Department	Departmental PI's collected by Department
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	Implement a strategic approach to customer focus	<p>Carry out customer focus groups and customer exit surveys within our leisure facilities as part of a co-ordinated and departmental approach to consultation and engagement</p> <p>Ensure compliance with corporate complaints procedures</p> <p>Develop and agree a customer charter for the department</p>	<p>Number of formal complaints received – All</p> <p>Number of formal complaints received – stage 1</p> <p>Number of formal complaints received – stage 2</p> <p>Number of formal complaints received – stage 3</p> <p>% of complaints that met response target – all</p> <p>% of complaints that met</p>	

				<p>response target – stage 1</p> <p>% of complaints that met response target – stage 2</p> <p>% of complaints that met response target – stage 3</p>	
	<p>Demonstrated that the council provides a modern and value for money approach to service delivery</p>	<p>Demonstrate that the department provides a modern and value for money approach to service delivery</p>	<p>Carry out a survey of the quality of existing playgrounds and put in place an improvement programme</p> <p>Secure value for money supplies and services necessary for the operational delivery of parks and leisure services</p> <p>Extend our leisure “out of hours” use to bank holidays for sports development</p> <p>Develop an inspection system for paths and park furniture to improve staff and public safety</p> <p>Develop an inspection system for playgrounds to increase staff and public safety</p> <p>Develop an action plan to improve the quality standards of the burial and cremation service</p> <p>Achieve external quality accreditation at all our leisure sites</p> <p>Develop a service quality standard for both parks and cemeteries service and leisure service</p> <p>Implement the construction, replacement and refurbishment schedule for our playgrounds, play areas and open spaces.</p>		

			Maintain the path infrastructure within our parks and open spaces		
		Ensure that the city and its neighbourhoods are well served and connected	<p>Continue to progress improvements in our parks by completing the Dunville and Woodvale Park development programme</p> <p>Promote and involve Friends Groups in line with the agreed policy</p> <p>Play a key role in the development of the Connswater Community Greenway</p>		

OFTLS – Read Across Template for Department

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by HR	Departmental PI's collected by individual department
Human Resource Management	Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	Implement the attendance policy across the department and link it to a training database for the department Build management capacity regarding employee relations issues Manage and plan vacancies and recruitment for the department Review with the council's Health and Safety Manager the department's approach to the management of health and safety at work	Average number of working days per employee lost due to absence (absence data provided by HR)	
	Build a connected workforce with the right values and behaviours to deliver what the organisation requires	Improve employee capacity and capability	Roll out consistent PDP process throughout the department with linkages to a training database for the department Participate in the process for obtaining Corporate IIP – implementing systems and processes ensuring the department can achieve IIP standards		% of staff carrying out essential skills development
	Aligned our structures to deliver our organisational priorities	Continue to make improvements in the structure and functions of the department to deliver service improvements and to co-ordinate and align services	Implement the business support review Implement recommendations of the parks operational efficiency review Implement any agreed actions emanating from the review of the corporate centre		No. of quality awards maintained / achieved

	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	Monitor, manage and report on agency and overtime as required	Overtime costs Agency costs	
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Theme 8	Applicable Corporate Objective	Aligned Departmental Objective	Departmental Initiatives	Corporate PI's collected by Finance	Departmental PI's collected by individual department
Financial Planning	Improve the financial management capability for Members and officers	Improve the financial management capability for Members and officers	Improve the compensation claims process and information flow through sharing the learning from cases		
	Effectively plan and manage our finances, assets and resources	Effectively plan and manage our finances, assets and resources	<p>Comply with corporate timeframes for completing budgets, quarterly outturns, variance analysis etc.</p> <p>Comply with corporate policies and process on financial matters</p> <p>Review the financial management processes and improve the provision and timeliness of information</p> <p>Carry out a strategic review of Boost and review the Boost pricing scheme</p> <p>Assist in the review of fees and charges and advise on opportunities to maximise income</p> <p>Review cemeteries and cremation fees</p> <p>Carry out a review of departmental grant schemes and link to the corporate review</p>	<p>% variance between gross expenditure and budget</p> <p>% variance between gross income and budget</p> <p>% variance between net expenditure and budget</p> <p>Gross expenditure</p> <p>Gross income</p> <p>Net expenditure</p> <p>% Non compliance of GRN's after invoicing (by service)</p> <p>% Non compliance of purchase orders raised on time (by service)</p> <p>% of employee leaver information received within 5 working days of leaving the council (by service)</p> <p>% of properly completed overtime sheets received per the timetable (by service)</p>	<p>Net expenditure (leisure services subsidy)</p> <p>Net expenditure (commercial subsidy)</p> <ul style="list-style-type: none"> - Zoo - Belfast Castle - Malone House - Crem/Cem - <p>Ratio of expenditure: income (Department)</p> <p>Ratio of expenditure: income</p> <ul style="list-style-type: none"> - Zoo - Castle - Malone House - Indoor leisure - Outdoor leisure <p>Total income from fees and charges</p> <p>Total net cost per 'paying user' zoo</p> <p>Total net cost per 'paying user' Castle</p> <p>Total net cost per 'paying user' Malone house</p> <p>Total net cost per user (leisure centres)</p>

					Total net cost per user (outdoor leisure – sports pitches and bowling pavilion)
			<p>Implement the funding strategy</p> <p>Investigate the development of a grants management system</p> <p>Ensure procurement is managed strategically throughout the department to ensure value for money</p>		Staffing as a % of income (leisure centres)

Theme 9	Applicable Corporate Objective	Aligned Department Objective	Departmental Initiatives	Corporate PI's collected by Finance	Departmental PI's collected by individual department
Information Management	Implement a strategic approach to information management that supports all aspects of how we work and what we are trying to achieve	Implement a strategic approach to information management	<p>Carry out an audit of HR and finance information</p> <p>Work to improve the performance of key systems including SAP, clockwise, SRM, PSE and CorVu and Archibus</p> <p>Roll out and implement corporate systems such as CorVu, Clockwise, Envoy and Business Intelligence tool</p> <p>Ensure compliance with the corporate complaints procedure and FOI legislation and ensure clear audit trails of same</p>		
	Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	<p>Review and improve the use of IT systems in the department including Business Process Re-engineering (BPR) of current processes</p> <p>Introduce and implement the CRM system to record, monitor, review and analyse incidents/complaints of antisocial behaviour within the department</p>		

Theme 10	Applicable Corporate Objective	Aligned Service Objective	Departmental Initiatives	Corporate PI's collected by CIT	Service PI's collected by individual department
Planning and Performance	Support the delivery of corporate objectives through the provision of an efficient policy and research service	Support the delivery of corporate objectives through the provision of an efficient policy and research service	Carry out a departmental policy audit to create a policy baseline and identify any gaps Implement the departmental improvement programme		% of individual plans delivered in line with departmental planning process
	An integrated strategic planning cycle linked to the budget and rate setting process	Introduce an integrated departmental planning cycle linked to corporate planning, budget and rate setting process	Manage, monitor and review the departmental and business planning approach Provide unit/centre/site planning and service planning direction and identify any gaps Complete the departmental plan and VCM Improve the link between financial estimates and business plans		
	Performance management embedded across the council	Embed performance management across the department	Develop, collate, monitor and review a suite of departmental KPIs (review on a quarterly and an annual basis) Refresh the departmental VCM Establish a departmental performance management working group	% PIs with valid data collected and reported upon	
	Start to build a robust approach to programme management	Build a robust approach to programme management	Implement the project planning approach in relation to the gateway process for capital projects		

Theme 11	Applicable Corporate Objective	Aligned Service Objective	Departmental Initiatives	Corporate PI's collected by Corp Comms	Service PI's collected by individual department
Communication and Engagement	Promoted a positive image and reputation of the council	Market and promote the work of the department and the council	Deliver the departmental marketing, communications and events plans to best promote the work of the department		No. of unique visitors to departmental websites
	Ensure an effective and efficient one council approach to communications	Ensure a departmental approach to communications	<p>Participate and advise on consultation and engagement with trade unions through service and departmental forums and review effectiveness</p> <p>Complete and implement a departmental consultation and engagement framework aligned to the corporate approach</p> <p>Engage and involve relevant community stakeholders in all departmental consultation within the emerging corporate consultation and engagement strategy</p> <p>Ensure all research and consultation data is shared departmentally and corporately according to relevancy</p> <p>Reinforce communications procedures and ensure full compliance within the department</p>		No. of departmental procedural non-compliances recorded by Corporate Communications
	Ensure that information is accessible to all Members and employees	Facilitate better internal communication within the department and with other departments across the council	<p>Review the employee forum and reconfigure as appropriate</p> <p>Ensure effective deliver of corporate team brief and frequent addition of departmental information</p> <p>Assist in the improvement of communication within the department through improving information management, the maintenance of up-to-date records and investigate all costs further (use of PDAs, mobile phones and web conferencing)</p> <p>Maintain currency of departmental</p>		

			<p>information on Interlink</p> <p>Participate in the corporate Getting People Connected project in bothys, facilities and leisure centres</p> <p>Ensure timely delivery of information and updates from the Director, particularly in relation to the departmental change management programme</p> <p>Develop procedures to maintain accuracy of employee contact database and team brief cascade map</p> <p>Improve and develop internal communications structures and processes</p>		
	Ensure that information is accessible to the public	Ensure that information is accessible to the public	<p>Prioritise online transactions within available budgets and system functionality</p> <p>Develop the department's use of new media, viral and SMS marketing</p> <p>Develop the cemetery archive records into a facility which is available to the public</p> <p>Maintain currency of departmental data sets in compliance with data protection legislation</p> <p>Further develop departmental use of the B brand</p> <p>Ensure all marketing spend within the department is evaluated</p>		

Theme 12	Applicable Corporate Objective	Aligned Service Objective	Departmental Initiatives	Corporate PI's collected by Assets	Service PI's collected by individual department
Assets	Develop and implement an asset management strategy	Contribute to the development of the council asset strategy	<p>Ensure that recommendations from the asset management strategy are implemented and contribute to the development of the council asset management plan</p> <p>Facilitate the review of departmental capital asset base, and subsequent identification of capital funding</p>		
	Developed appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions	Develop appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions	<p>Implement the gateway process for capital projects</p> <p>Carry out a condition survey of parks buildings and structures</p> <p>Develop and implement a pitches strategy for the council in conjunction with the relevant partners</p> <p>Participate in the council's revised capital and financial prioritisation of projects</p> <p>Prioritise departmental capital needs in a strategic capital plan which includes a building or asset upgrade programme</p> <p>Prioritise Year 1 actions from the leisure building condition survey</p> <p>Identify and secure funding to develop 3G pitches within the city</p>		

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Departmental Initiatives	Corporate PI's collected by AGRS	Departmental PI's collected by individual services
Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Complete and monitor the Departmental risk register and risk management plans and ensure linkages with business plans		

			<p>Review the department's arrangements for the activation of and running of rest centres etc and to ensure that appropriate staff are trained as part of the council's emergency plan</p> <p>Implement agreed audit recommendations (where applicable)</p>		
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Appendix 3: Parks and Leisure Action Plan 2010-11

Theme 1	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer(s)
Leadership	Establish our place shaping role by better use and planning of the city's assets	Establish our place shaping role by better use and planning of the city's assets	Lead the RPA boundaries operational group	Revenue (officer time)	Ongoing	Director	Director
			Agree the new leisure strategy and action plan and commence implementation	£60,000	31/03/11	Director	All DMT
			Manage the ongoing development of the new cemetery project	Revenue (officer time)	Ongoing	Director	Claire Conroy (Policy & Business Development Officer)
		Improve internal and external partnership working that will help us enhance current service provision and contribute to modernising our services and improving Belfast's environment.	Influence the development of regional and local policies and projects which benefit parks and leisure provision and contribute to the delivery of departmental objectives (e.g. green corridors)	Revenue (officer time)	Ongoing	Director	All DMT
			Represent the objectives of the department on inter-departmental projects and in external projects	Revenue (officer time)	Ongoing	PBDU and all other officers as appropriate	PBDU and all other officers as appropriate
			Work in partnership to develop capital enhancement projects including the development of a plan with appropriate partnership from Sport NI to upgrade and regenerate the Mary Peters Track in order to facilitate the 2013 police and fire fighter games	Revenue (officer time)	31/03/11	Director	Director
	Lead the development of good relations in the city	Lead the development of good relations in the city	Provide leadership in the delivery of the bonfire management programme	Revenue (officer time)	Ongoing	Director	Director
			Through the commissioned partner deliver the Peace III funded Cultural Diversity in Sport	Revenue (officer time)	31/03/11	Cormac McCann (Leisure Development Manager)	Paddy McGrattan (Sports Development Officer)

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Environment	Create a cleaner and greener city	Maintain and develop parks and leisure services	Roll out the Green Flag Standard in City's parks and cemeteries	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Karen Anderson (Policy and Business Development Officer)
			Launch and implement a tree strategy for the Council	Revenue (officer time)	01/09/10	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Agnes McNulty (Parks Services & Support Manager)
Maintain the city's tree database which establishes the type, age and condition of the city's tree population			£12,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Alan McHaffie (Woodland Recreation Manager)	
Develop an action plan to tackle dog fouling in parks			Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Fintan Grant (Parks Manager)	
Reduce the city's impact on climate change and improve air quality	Reduce the environmental impact of internal departmental activities		Contribute to council policy position on relevant environmental issues and activities within the sustainable development action plan	Revenue (officer time)	Ongoing	Director	All DMT
			Commence collation of information and develop performance measures on energy consumption, waste generation and reduction, and use of materials and natural resources in the department	Revenue (officer time)	Ongoing	Jacqueline Wilson (Business Support Manager) Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Katrina Morgan (Leisure Operations Manager) Stephen Stockman (Parks Manager)
			Install recycling facilities for plastic bottles at all leisure sites	£2,000	01/09/10	Katrina Morgan / Phil Kelly (Leisure Services Manager)	Cormac McCann

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
			Develop staff awareness of environmental issues and their role in improving departmental environmental performance	Revenue (officer time)	Ongoing	Jacqueline Wilson (Business Support Manager)	Katrina Morgan (Leisure Operations Manager)
	Protect, promote and enhance the city's natural and built heritage and open spaces	Protect and promote our natural and built heritage within parks and leisure services	Deliver a programme of events and activities which involve people and communities in the protection and enhancement of our natural and built heritage	Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Departmental Management Team (DMT)
Develop a Countryside Recreation Plan			Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Evaluate the "Watch this Space Programme" in the context of the development of community and educational activity and extend to South Belfast			£65,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Enforce the Access to the Countryside Order 1983			Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Deliver programmes to increase the awareness of the benefits of growing your own food and encourage participation in horticulture			£5,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Lynne McCreery (Parks Manager – Development and Outreach)	
Develop three Peace III funded community gardens, with associated community engagement activities			£100,000	01/12/10	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Ricky Rice (Parks Area Manager – North)	
Contribute to the protection and promotion of the Belfast Hills and Lagan Valley Regional Park			Revenue (officer time) & £60,000	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development)	Robert Scott (Conservation and Promotion Manager)	

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
			Review the Local Biodiversity Action Plan and Implement Year 4 of the Local Biodiversity Action Plan	Revenue (officer time)	01/10/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)
			Develop and implement a policy on the control of invasive species and investigate how to quantify success	£10,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Stephen Quinn (Park Manager)
			Continue preparation of the Heritage Lottery fund Heritage Grant application for the development of the Tropical Ravine, Botanic Gardens	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Manage restored heritage buildings to ensure they are conserved, utilised, operated efficiently and attract visitors	£1,600,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Operational Manager)	Brendan Toland (Estates Manager)

Theme 3	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Economy	Develop a strong cultural and tourism experience	Develop and promote services in areas of culture, tourism and heritage	To develop the partnership with NITB to encourage tourism to our parks, open spaces, zoo, leisure and other facilities and ensure integration with the Council's Tourism Strategy 2010 - 2014	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Mark Challis (Zoo Manager) and Robert Scott (Conservation and Promotion Manager)
			Develop and deliver site tours of the city cemetery	Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Michael Largey (City Cemetery Manager)
			Develop a visitor attraction portfolio and action plan to promote the heritage buildings, historical feature, landscapes, plant collections and archaeological sites in parks and open spaces	Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Brendan Toland (Estates Manager)
	Support regeneration activity including growing the city's rate base in line with the council's objectives	Involve the department in all local planning and development activities	Review major planning applications adjacent to existing leisure and open spaces	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Provide departmental direction and coordinate the planning of parks and leisure provision in strategic regeneration frameworks, concept masterplans and neighbourhood regeneration plans	Revenue (officer time)	Ongoing	Emer Boyle (Policy and Business Development Manager)	All DMT
		Identify and maximise opportunities to secure income	Examine and develop the potential for franchise, secondary income concessions and sponsorship opportunities	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)
		Examine and develop the potential for funding from Government departments other than through competitive routes	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)	

			Review the business model for Belfast Zoological Gardens	Revenue (officer time) & £30,000	31/03/11	Andrew Hassard (Principal Parks and Cemeteries Development Manager)	Mark Challis (Zoo Manager)
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Theme 4	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
People and Communities	People enjoy living in a vibrant, shared and diverse city	Support and involve people and communities, providing services and programmes that are shared and accessible by all	Organise, promote and deliver community and corporate events in parks	£140,000	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Operational Manager)	Lynne McCreery and Helen Hurrell (Park Managers – Development and Outreach)
			Support local communities to undertake events in parks through the parks small events scheme	£60,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)
Implement a suite of policies relating to events and associated management handbooks/guidance and forms			Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Emer Boyle (Policy and Business Development Manager)	
Complete and implement the allotments strategy			Revenue (officer time)	01/09/10	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
People feel safer	People feel safer	Provide programmes and services to help make people feel safer	Implement the Safer Neighbourhood Antisocial Behaviour Programme	£275,000	Ongoing	Emer Boyle (Policy and Business Development Manager)	Peter Murray (Antisocial Behaviour Co-ordinator)
			Identify and implement actions arising from the corporate Safer City group	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	PBDU Officers and other officers as appropriate

People are healthier and more active	Increase usage and participation levels of parks and leisure services and encourage people to become more active.	Deliver the actions from the Belfast Physical Activity and Sports Development Strategy	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Develop sports development plans for all leisure centres	Revenue (officer time)	31/03/11	Katrina Morgan (Leisure Operations Manager)	Cormac McCann (Leisure Development Manager)
		Develop and commence implementation of a departmental participation plan	£10,000	31/12/10	Emer Boyle (Policy and Business Development Manager)	PBDU Officers and other officers as appropriate
		Organise Belfast Sports Development conference	£10,000	31/12/10	Cormac McCann (Leisure Development Manager)	Cormac McCann (Leisure Development Manager)
		Develop an interagency 'Active Belfast Plan'	Revenue (officer time)	31/03/11	Director	Director
		Host an 'Active Belfast Conference'	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Elaine Black (Policy and Business Development officer)
		Through relevant partners, deliver the Active Communities programme	£77,000	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Deliver Support for Sport grant programmes	Approx £180,000	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
	Develop programmes to increase participation in connection with 2012 Olympics to maximise the	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services)	Cormac McCann (Leisure	

		Olympic legacy				Manager)	Development Manager)
		Organise day of sport with Eurosport Health partnership	EU funded & Revenue (officer time)	31/03/11		Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Sustain support for participants on the Healthier Families programme and complete quarterly assessments and evaluation of the programme	£80,000	31/03/11		Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health and Fitness Officer)
Inequalities reduced	Deliver targeted health programmes and services that reduce deprivation and health inequalities	Extend access to HealthWise and Cardiac Rehab programme through additional funding from Public Health Authority (PHA)	£34,000 funding and £8,000 from centre budgets	31/03/11		Katrina Morgan (Leisure Operations Manager)	Andrew Steenson (Health and Fitness Officer)
		In partnership with BHSC provide free access to Leisure facilities for 200 people in two of the most health deprived wards in Belfast	£25,000 external funding plus £7,000 from LDU	31/03/11		Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health and Fitness officer)
People have, and avail of, opportunities to improve their well being with a focus on children and young people and older people	Deliver high quality parks and leisure opportunities with targeted programmes in place for younger people and older people.	Complete the new Urban Sports Park and associated sports development activities	Revenue (officer time) & capital	01/10/10		Cormac McCann (Leisure Development Manager)	Adrian Dalton (Sports Development officer – Urban Sports Park)
		Ensure that each local facility provides targeted programmes for younger and older people	Revenue (officer time)	31/03/11		Cormac McCann (Leisure Development Manager)	All Leisure Centre Managers
		Deliver the following programmes and activities aimed at younger people <ul style="list-style-type: none"> • 'Make a splash' programme • Extend the citywide parent and toddler programme • Multi-skill wildcats programme for children aged 7 – 11 	Revenue (officer time)	31/03/11		Phil Kelly (Leisure Services Manager)	All Leisure Centre Managers

			<ul style="list-style-type: none"> • "Watch this Space" programme • Grassroots programme • Young at Art programme <p>Deliver the following programmes and activities aimed at older people</p> <ul style="list-style-type: none"> • Wellness Class • Seniorcise 50+ • Seniors fitness class • Seniors tennis • Old time dance • Seniors yoga 	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	All Leisure Centre Managers
			Extend physical activity programme for young people with mental health problems on successful completion of pilot	£6,000	31/03/11	Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health & Fitness Officer)
			Expand Teenage Kicks dance and personal development programme to include children in care	£5,500 external funding applied for £4,000	31/12/10	Cormac McCann (Leisure Development Manager)	Claire Moraghan (Sports Development Officer)
			Deliver active communities targets for young people, older people, females and people with disabilities	Year 1 £613,000 external funding	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
			Operate a bus service for the older persons to Roselawn Cemetery	£7,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)

Theme 5	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	Implement a strategic approach to customer focus	Carry out customer focus groups and customer exit surveys within our leisure facilities as part of a co-ordinated and departmental approach to consultation and engagement and the Strategic Review of Leisure	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Managers)
			Ensure compliance with corporate complaints procedures	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT and all relevant officers
			Develop and agree a customer charter for the department	Revenue (officer time)	31/03/11	Director	Rose Crozier (Departmental Change Manager)
	Demonstrated that the Council provides a modern and value for money approach to service delivery	Demonstrate that the Department provides a modern and value for money approach to service delivery	Carry out a survey of the quality of existing playgrounds and put in place an improvement programme	£460,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Agnes McNulty (Parks Services and Support Manager)
			Secure value for money supplies and services necessary for the operational delivery of parks and leisure services	Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Mgr)	Agnes McNulty (Parks Services and Support Manager)
			Extend our leisure "out of hours" use to bank holidays for sports development	£60,000	31/03/11	Katrina Morgan (Leisure Operations Mgr)	Cormac McCann (Leisure Development Mgr)
			Develop an inspection system for paths and park furniture to improve staff and public safety	£60,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Mgr)	Alex McNeill (Park Manager)
			Develop an inspection system for playgrounds to increase staff and public safety	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Mgr)	Stephen Stockman (Park Manager)

			Develop an action plan to improve the quality standards of the burial and cremation service	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)
			Achieve external quality accreditation at all our leisure sites	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)
			Develop a service quality standard for both parks and cemeteries service and leisure service	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Karen Anderson (Policy and Business Development Officer)
			Implement the construction, replacement and refurbishment schedule for our parks, playgrounds, play areas and open spaces.	£1,660,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Maintain the path infrastructure within our parks and open spaces	£260,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
	The city and its neighbourhoods are well served and connected	Ensure the city and its neighbourhoods are well served and connected	Continue to progress improvements in our parks by completing the Dunville and Woodvale Park development programme	£4,000,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Promote and involve Friends Groups in line with the agreed policy	£2,000 & Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Lynne McCreery and Helen Hurrell (Parks Managers – Development and Outreach)
			Play a key role in the development of the Connswater Community Greenway	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	PBDU Officers and other officers as appropriate

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Human Resource Management	Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	Implement the attendance policy across the department and link it to a training database for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Build management capacity regarding employee relations issues	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Manage and plan vacancies and recruitment for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Review with the council's Health and Safety Manager the departments approach to the management of health and safety at work	Revenue (officer time)	01/06/10	Director	Jacqui Wilson (Business Support Manager)
	Built a connected workforce with the right values and behaviours to deliver what the organisation requires	Improve employee capacity and capability	Roll out consistent PDP process throughout the department with linkages to a training database for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Participate in the process for obtaining corporate IIP – implementing systems and processes ensuring the department can achieve IIP standards	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)

	Align our structures to deliver our organisational priorities	Continue to make improvements in the structure and functions of the department to deliver service improvements and to co-ordinate and align services	Implement the business support review	£85,000 efficiency savings	31/03/11	Jacqui Wilson (Business Support Manager)	Jacqui Wilson (Business Support Manager)
			Implement recommendations of the parks operational efficiency review	Revenue (officer time)	31/03/11	DMT	Director
			Implement any agreed actions emanating from the review of the corporate centre	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	Monitor, manage and report on agency and overtime as required	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)

Theme 8	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Financial Planning	Improve the financial management capability for Members and officers	Improve the financial management capability for Members and officers	Improve the compensation claims process and information flow through sharing the learning from cases	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance Mgrs Parks and Leisure)
			Effectively plan and manage our finances, assets and resources	Effectively plan and manage our finances, assets and resources	Comply with corporate timeframes for completing budgets, quarterly outturns, variance analysis etc.	Revenue (officer time)	31/03/11
			Comply with corporate policies and process on financial matters	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Review the financial management processes and improve the provision and timeliness of information	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Carry out a strategic review of Boost and review the Boost pricing scheme	£20,000	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)
		Assist in the review of fees and charges and advise on opportunities to maximise income	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)	

			Review cemeteries and cremation fees.	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	John MacFarlane (Bereavement Services Manager)
			Carry out a review of departmental grant schemes and link to the corporate review	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Ian Nutall (Funding and Monitoring Officer)
	Secure financial and other resources, including external funding, that will enable us to deliver and develop parks and leisure service provision	Implement the funding strategy		Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)
		Investigate the development of a Grants Management System	Included within license costs		31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearce McCormick (Finance Mgrs Parks and Leisure)
		Ensure procurement is managed strategically throughout the department to ensure VFM	Revenue (officer time)		31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearce McCormick (Finance Mgrs Parks and Leisure)

Theme 9	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Information Management	Implement a strategic approach to information management that supports all aspects of how we work and what we are trying to achieve	Implement a strategic approach to information management	Carry out an audit of HR and finance information	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes and Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Work to improve the performance of key systems including SAP, clockwise, SRM, PSE and CorVu and Archibus	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Roll out and implement corporate systems such as CorVu, Clockwise, Envoy and Business Intelligence tool	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Ensure compliance with the corporate complaints procedure and FOI legislation and ensure clear audit trails of same	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs)

	Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	Review and improve the use of IT systems in the department including Business Process Re-engineering (BPR) of current processes	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearce McCormick (Finance and Systems Mgrs Parks and Leisure)
			Introduce and implement the CRM system to record, monitor, review and analyse incidents/complaints of antisocial behaviour within the department	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Peter Murray (Antisocial Behaviour Co-ordinator)

Theme 10	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Planning and Performance	Support the delivery of corporate objectives through the provision of an efficient policy and research service	Support the delivery of corporate objectives through the provision of an efficient policy and research service	Carry out a departmental policy audit to create a policy baseline and identify any gaps	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Implement the departmental improvement programme	Revenue (officer time)	31/03/11	Rose Crozier (Departmental Improvement Programme)	All DMT and relevant officers
	An integrated strategic planning cycle linked to the budget and rate setting process	Introduce an integrated departmental planning cycle linked to corporate planning, budget and rate setting process	<p>Manage, monitor and review the departmental and business planning approach</p> <p>Provide unit/centre/site planning and service planning direction and identify any gaps</p> <p>Complete the Departmental Plan and VCM</p> <p>Improve the link between financial estimates and business plans</p>	<p>Revenue (officer time)</p> <p>Revenue (officer time)</p> <p>Revenue (officer time)</p> <p>Revenue (officer time)</p>	<p>31/03/11</p> <p>31/03/11</p> <p>31/03/11</p> <p>31/03/11</p>	<p>Emer Boyle (Policy and Business Development Manager)</p> <p>Emer Boyle (Policy and Business Development Manager)</p> <p>Emer Boyle (Policy and Business Development Manager)</p> <p>Jacqui Wilson (Business Support Manager)</p>	<p>Policy and Business Development Officer</p> <p>Policy and Business Development Officer</p> <p>Policy and Business Development Officer</p> <p>Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)</p>
Performance management embedded across the council	Embed performance management across the department	Develop, collate, monitor and review a suite of departmental KPIs (review on a quarterly and an annual basis)	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer	

			Refresh the departmental VCM	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Establish a departmental performance management working group	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
	Start to build a robust approach to programme management	Build a robust approach to programme management	Implement the project planning approach in relation to the gateway process for capital projects	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)

Theme 11	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Communication and Engagement	Promoted a positive image and reputation of the council	Market and promote the work of the department and the council	Deliver the departmental marketing, communications and events plans to best promote the work of the department	Revenue (officer time)	31/03/11	Director	Victoria de Winne (Lead Communicator)
	Ensure an effective and efficient one council approach to communications	Ensure a departmental approach to communications	Participate and advise on consultation and engagement with trade unions through service and departmental forums and review effectiveness	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Complete and implement a departmental consultation and engagement framework aligned to the corporate approach	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure all research and consultation data is shared departmentally and corporately according to relevancy	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	All Policy and Business Development Officers and Lead Communicator
			Engage and involve relevant community stakeholders in all departmental consultation within the emerging corporate consultation and engagement strategy	Revenue (officer time)	Ongoing	Emer Boyle (Policy and Business Development Manager)	All DMT
		Reinforce communications procedures and ensure full compliance within the department	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)	
	Ensure that information is accessible to all Members and employees	Facilitate better internal communication within the department and with other departments across the council	Review the employee forum and reconfigure as appropriate	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)

			Ensure effective delivery of corporate team brief and frequent addition of departmental information	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Assist in the improvement of communication within the department through improving information management, the maintenance of up-to-date records and investigate all costs further (use of PDAs, mobile phones and web conferencing)	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Maintain currency of departmental information on Interlink	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Participate in the corporate Getting People Connected project in bothys, facilities and leisure centres	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure timely delivery of information and updates from the Director, particularly in relation to the departmental change management programme	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop procedures to maintain accuracy of employee contact database and team brief cascade map	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Improve and develop internal communications structures and processes	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)

	Ensure that information is accessible to the public	Ensure that information is accessible to the public	Prioritise online transactions within available budgets and system functionality	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop the department's use of new media, viral and SMS marketing	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop the cemetery archive records into a facility which is available to the public	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)
			Maintain currency of departmental data sets in compliance with data protection legislation	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Further develop departmental use of the B brand	Revenue (officer time)	31/03/11	Emer Boyle (Policy & Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure all marketing spend within the department is evaluated	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)

Theme 12	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Assets	Develop and implement an asset management strategy	Contribute to the development of the council asset strategy	Ensure that recommendations from the asset management strategy is implemented and contribute to the development of the council's asset management plan	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Facilitate the review of departmental capital asset base, and subsequent identification of capital funding	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
Assets	Developed appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions	Develop appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions	Implement the gateway process for capital projects	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Carry out a condition survey of parks, buildings and structures	Revenue (officer time) & £30,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Ian Bowden (Civil Engineer)
			Develop and implement a pitches strategy for the council in conjunction with the relevant partners	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Participate in the council's revised capital and financial prioritisation of projects	Revenue (officer time)	31/03/11	DMT	Stephen Walker (Principal Parks and Cemeteries Development Manager)
			Prioritise departmental capital needs in a strategic capital plan which includes a building or asset upgrade programme	Revenue (officer time)	31/03/11	DMT	Stephen Walker (Principal Parks and Cemeteries Development Manager)
			Prioritise Year 1 actions from the leisure building condition survey	£500,000	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)

			Identify and secure funding to develop 3G pitches within the city	Revenue (officer time)	31/03/11	Director	Phil Kelly (Leisure Services Manager)
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Theme 13	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Assurance, Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Complete and monitor the Departmental risk register and risk management plans and ensure linkages with business plans	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Review the departments arrangements for the activation of and running of rest centres etc and to ensure that appropriate staff are trained as part of the council's emergency plan	Revenue (officer time)	31/03/11	Director	Katrina Morgan (Leisure Operations Manager)
	Enable the council's audit panel to provide independent assurance on the adequacy of the council's risk management framework	Enable the council's audit panel to provide an independent assurance on the adequacy of the council's risk management framework and associated control environment	Implement agreed audit recommendations (where applicable)	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Belfast Festival at Queen's – use of venues
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Policy and Business Development Manager

Purpose of the Report

The purpose of this report is to seek Committee approval for two events to be held on Council property as part of the Belfast Festival at Queen's in October 2010.

Key Issues

Belfast Festival at Queen's has requested that the Committee consider supporting two events for the 2010 festival programme. The Festival Director, Graeme Farrow is seeking to host two large-scale productions in Belfast in 2010 and has approached the Director regarding the possibility of staging these in partnership with the Council.

Black Watch theatre production – Shankill Leisure Centre

Black Watch is an internationally acclaimed play based on interviews from former soldiers who have served in Iraq in 2004 as part of the Black Watch regiment. The National Theatre of Scotland's production has won numerous theatrical awards and has had a sell-out tour across the world.

It is described as a thought-provoking play which examines what it means to be a soldier, serving in Iraq and the emotional journey home. Belfast Festival at Queen's will work with the National Theatre of Scotland to ensure that there is positive and stimulating debate around the production's first visit to Belfast as well as a diverse audience attending over the course of the seven performances.

It is a large-scale production (30m x 25m playing space) which requires a suitably sized venue for the specially built stage. It plays to an audience of 700 per night and takes them on a journey from Scotland to the Iraqi desert. The highly physical performance incorporates pipe music, songs and physical action sequences.

After extensive research, the Festival is seeking to stage the show in the Shankill Leisure Centre. They have met with the Shankill Leisure Centre manager to discuss the practicalities of staging the production there. They are requesting support in-kind from the Council by seeking a discount on the market value of hiring the space. They require the space from 24 October – 1 November 2010; this includes set-up and removal times.

Two porta-cabins would be installed for dressing room and office facilities in addition to the use of the main hall. A full risk assessment would be undertaken by Belfast Festival at Queen's with the co-operation of the National Theatre of Scotland. The production would be covered by the Festival's public and employee liability insurance.

Belfast Festival at Queen's is requesting a discounted hire fee for the duration of the production. The standard full hire charge for the main hall would be £11,200 (£1400 x 8 days). This does not include additional staffing costs and the use of changing facilities. However, it assumes 100% capacity during the period and at a comparable time last year the main hall income was approximately £3,000.

It would therefore be possible cover all actual costs, if the Council were to offer the facility at £7,500. This would cover loss of income for the main hall and associated rooms, the additional staff required for out-of-hours cover and the stand-by electrician. The production company will sign a standard hire contract which will include clauses regarding making good any damage. It will be marketed by the Festival at Queen's, who will also handle ticket sales and provide front-of-house staff.

Over the seven performances, they anticipate a sell-out audience of 4,900. This potentially could benefit the Council in bringing non-users into the Shankill Leisure Centre, promoting it as a shared space, as well promoting access to the wider neighbourhood. In line with our corporate objectives, it will be a high-quality contribution to the cultural and tourism experience in the city, attracting visitors from across and outside of Belfast. It is anticipated that there will be significant media interest in bringing this production to Belfast for the first time. The Council's involvement in staging the production will be suitably reflected in the publicity for the event. The Council may also use it as an opportunity to promote simultaneously its leisure services, including the Boost scheme.

Leon and the Place Between circus production – Botanic Gardens

Belfast Festival at Queen's is keen to work in partnership with the Council to develop a regular Botanic-based festival event. To this end, they are proposing that Cahoots NI perform a new version of the children's tale *Leon and the Place Between* in a circus-style big top, located on the main lawn opposite the Palm House in Botanic Gardens. They require the location from 11 – 26 October 2010; this includes set-up and removal times.

The 'big top' has a footprint of 25m x 18m. A complete risk assessment will be undertaken by Cahoots NI and Belfast Festival at Queen's. It will be staffed by appropriately trained Festival staff, as well as a 24-hour security officer. It would be a condition of hire that the final location of the tent and any additional accommodation would be agreed with the relevant Parks Officer.

Belfast Festival at Queen's has requested that the Committee considers waiving any hire charge for the site. This would include covering the re-instatement costs of the lawn, following the removal of the tent. This is likely to be in the region of £2,000 (18m x 25m x £4.50 per sq m).

Over the course of 24 performances in 11 days, Cahoots anticipate a total audience of 2,400. It will be marketed by Belfast Festival at Queen's as the key children's event in their programme, targeting families and schools.

The Council's involvement in staging the Cahoots NI production will be suitably reflected in the publicity for the event. This would consolidate the Council's work in promoting the park as a vibrant, shared, open space, connecting with the re-opened Ulster Museum and the nearby Lyric Theatre.

Enchanted Evening lighting installation

Belfast Festival at Queen's has also suggested that the Council might consider re-staging the lighting displays which were installed as part of the popular 'Enchanted Evenings' production.

They propose that the Council would benefit from the marketing support they would offer, as well as the guaranteed footfall for the Cahoots production. In total, would create a very attractive cultural product in the park, targeted at children and young people, drawing visitors from across and beyond Belfast.

The cost for the lighting installation would be borne by the Council. The cost of the lighting displays would be in the region of £14,500. This would include installation (£11,000); stand-by electrician costs (£2,500) and out-of-hours staffing costs for the park (£2,000).

Conclusion

Both of these events have the potential to demonstrate the reach of the Parks and Leisure Committee across all the corporate objectives of the Council. They will be high-profile features of the Festival programme, generating positive publicity for the Council as well as introducing Council facilities to many non-users.

Resource Implications

Financial

Shankill Leisure Centre - loss of revenue from external hire and/or hire of hall fees
Botanic Gardens – reinstatement costs in the region of £2,000
Lighting installation – in the region of £14,500. This will be covered by existing revenue budgets.

Human Resources

Shankill Leisure Centre - Additional staff cover for out-of-hours use and stand-by electrician. This is covered in the proposed fee to be charged.
Botanic Gardens - Additional staff cover for out-of-hours use and stand-by electrician.

Recommendations

Members are asked to:

1. Grant authority for 2 events to be held on Council property as part of the Belfast Festival at Queen's in October 2010, subject to satisfactory terms being agreed with the Director of Parks and Leisure and on the condition that:
 - The event organisers resolve all operational issues to the Council's satisfaction;
 - An appropriate legal agreement, to be prepared by the Director of Legal Services, is completed; and
 - The event organisers meet all statutory requirements including entertainments licensing.
2. Approve a discounted hire fee of £7, 500 as outlined above for the use of the Shankill Leisure Centre for the Belfast Festival at Queen's staging of *Black Watch* (24 October – 1 November 2010);
3. Agree to waive the hire fee at Botanic Gardens for the purposes of the Cahoots NI production of *Leon and the Place Between* (11 – 26 October 2010); and
4. Approve the staging of a version of the Enchanted Evenings at Botanic Gardens, to coincide with the Belfast Festival at Queen's period, as outlined above.

Decision Tracking

A closure report on the 2 events will be presented to Committee by February 2011 by the Policy and Business Development Manager.

Key to Abbreviations

None.

Documents Attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Council response to the Inquiry into Participation in sport and physical activity by the Northern Ireland Assembly's Culture Arts and Leisure Committee
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officers:	Caroline Wilson, Policy and Business Development Manager Elaine Black, Policy and Business Development Officer

Purpose of the Report

The purpose of this report is to inform Members that the Northern Ireland Assembly has an inquiry into participation in sport and physical activity underway through its Culture Arts and Leisure committee and seek Committee approval for the Council's response.

Relevant Background Information

The Council has an opportunity to provide a response to the Northern Ireland Assembly's inquiry into participation in sport and physical activity as the inquiry draws to a close.

The Culture Arts and Leisure Committee's inquiry will identify, analyse and consider solutions to the ongoing decline in adult participation in sport and physical activity as evidenced in the NI Continuous Household Survey.

The remit of the inquiry will specifically examine:

- The main groups within the adult population which have lower levels of participation than the average rate for adults;
- The issues particular to each of these main groups which act as a barrier to participation;
- Consider solutions particular to each of these main groups which could lead to higher levels of participation, including considering examples of best practice from other countries and regions;
- Report to the Assembly making recommendations to the Department and/or others.

Key issues

The Parks and Leisure Department have coordinated a written response and sought input from the Health and Environmental Service Department, in particular the newly established Belfast Health Development Unit, to finalise the submission.

The draft response outlines the Council's favourable position to shaping and delivering - through effective partnership working - a targeted approach to arresting the decline in participation in sport and physical activity, particularly at adulthood.

The response includes a summary picture of the key points on the patterns around physical activity and the nature of participation which shapes and influences the development of leisure in particular sports programmes and physical activities.

A full overview of the Council's existing practice (e.g. the BOOST scheme; Support for Sport; and Healthwise, etc.) and advocacy for building participation are incorporated in the response.

The individual services, resources, programmes or activities included in the report are listed below:

- The portfolio of leisure assets including leisure centres, parks, playgrounds and open space;
- activity programmes in our leisure centres and community centres;
- Support for Sport and Park event grant aid;
- BOOST membership scheme;
- GP referral scheme under the "Healthwise" initiative and Healthy Families pilot programme to target fitness and obesity levels in target groups;
- a focus on food safety and nutrition through our Environmental Health Service;
- generating economic and social development through funding and programmes of support e.g. Neighbourhood Renewal & PEACE funds to deliver healthier communities and places to live;
- the priority we have given to strategically leading the development of a positive leisure vision for the city including an active participation plan alongside the ongoing commitment to Health and Well-Being outcomes in our corporate plan;
- our ongoing work in education and participation across all our services.

The response also highlights the need for clear, agreed targets in tackling the rising levels of inactivity. The need for a meaningful comprehensive performance reporting and a clear PSA target defined and published which can be implemented at an operational level is outlined in the response. The individual and community benefits from increasing levels of activity need to be monitored simultaneously to promote the overall value to active living and healthy citizens.

In summary the Council's draft response highlights its unique position to simultaneously prevent, manage and overcome inactivity through co-ordinated and community led action. It stresses the need for partnership working to effectively provide affordable facilities and address through programmes and opportunities for activity, weight management or intervention programmes and education.

The response confirms that the Council would welcome ongoing involvement as part of the inquiry in participation in sport and physical activity, particularly as it drafts its recommendations for implementation.

Resource Implications

None.

Recommendations

Members are asked to consider the draft response and approve subject to any amendments or comments provided.

Decision Tracking

Policy and business Development Manager will submit the response following the May Council Meeting.

Abbreviations

PSA – Public Service Agreement

Documents Attached

Appendix 1: The Council's written response to the Culture Arts and Leisure Committee's Inquiry into participation in sport and physical activity.

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Belfast City Council

Belfast City Council submission to the Department of Culture Arts and Leisure committee, Inquiry into participation in sport and physical activity

Belfast City Council welcomes this opportunity to contribute to the inquiry on participation in sport and physical activity. In general, the Council supports the committee's aim which is to identify, and analyse the current position in particular with adult participation in sport and physical activity. The Council commends the intention to arrest the decline and focus on barriers to improve participation over a short period of time.

The Council is committed to improving the quality of life for now and for future generations for the people in Belfast. Within this, we are working to improve the health and well-being of all those who live, work and visit Belfast. We do this through the provision of a range of services, including the provision and programming of quality parks, open spaces and leisure environments that people value and use.

Most recently, we have launched the Belfast Health Development Unit. Its aim is to reduce the 'health gap' (variations in life expectancy and disease/disability free years between those who live in the more deprived areas and those who live in affluent areas) which exists in Belfast. The Unit is sponsored by the Council, the Public Health Agency and Belfast Health and Social Services Trust, but will involve a much wider partnership in the development of a health and wellbeing plan for the city. This plan will specify a number of key priority areas of work which all partners can unite behind, and physical activity has already been identified as one of these priorities, where the focus will be on improving wellbeing and tackling the increasing problem of obesity. This development represents a 'community planning' approach to health, with the health and wellbeing plan for the City being aligned with the Local Commissioning Plan.

As the inquiry concludes, the council would welcome opportunities for discussion on areas of future collaboration as the inquiry's recommendations move into implementation.

1. Background

The Council concurs with the general findings in the Inquiry's research paper 112/09. The decline in participation levels in Belfast, as in the rest of Northern Ireland are of concern to the Council. The need to address the levels of physical inactivity by promoting an active lifestyle is well recognised, and the following report reflects this acceptance of the role of physical activity well documented across the UK and further afield:

"There is a growing awareness of the significant contribution that sport and physical recreation can make to improve society "

(OFMDFM [February 2005] Poverty & Social Exclusion Project – Lone Parent Households in Northern Ireland,

In line with the policy and programme agenda which has been emerging since the 1990s, most recently through the Sports and Physical Recreation Strategy, the Council has taken significant steps to reflect policy aims in its own physical activity strategies and service provision.

2. Belfast City Council: Current Role and Opportunity

The Council is currently completing a strategic review of leisure and one of the key recommendations is on generating a more active city. Elected members will be considering in the next few months how to strategically lead and develop - through effective partnership working – the improvement in levels of activity, health and wellbeing citywide and what service

and facility provision will achieve this. This will be linked to the work of the Belfast Health Development Unit mentioned above.

The City Council recognises its key role in leading the development of an active and healthier city. This is reflected through its commitment to an improved quality of life for our residents and visitors, underpinned as a key action under the Better Leadership theme of within the Council's 2010/11 Corporate Plan.

In terms of delivery, the Council currently provides a wide range of services within communities which impact or have the capacity to impact on levels of activity and on people's health and wellbeing. These include leisure services, community services, environmental health, good relations, community safety, city development, parks and open spaces, pitches and playgrounds, services for children and young people and older people, good relations, economic development, regeneration, and culture and arts.

This inquiry is emerging at a time when the Council is proactively affirming its role in contributing to an active Belfast through the evolving RPA and with the emergence of the joint Belfast Public Health Development Unit and Belfast Local Commissioning Group. It is inevitable that decisions about budgets, contracts and service finance in relation to active living and wellbeing will determine a greater need for effective strategic partnership working which the council will drive for the future generations in the city.

Developing effective commissioning work with central government departments and Sport NI is also an increasing role for the Council in relation to generating active communities. This role involves giving advice, lobbying in relation to policy and responding to consultations, delivering grant aid or availing of capital funds to develop provision. Recent examples have included responses to the inquiry into obesity; administration of the Active Communities grant aid and the installation of high-specification floor for Shankill Leisure centre.

As part of the council's current strategic review of leisure, the Council is aware that it has an ageing stock of leisure centres which is difficult to continue to resource at current levels. It also acknowledges the cultural shift required in terms of moving from straight-forward leisure provision to being a key mechanism through which to improve health and well-being in the city. This review will inform how the Council will provide and "partner to provide" for a broad range of leisure and physical activity outcomes, potentially over the next 20-30 years.

We are committed to strategically leading the development of a positive leisure vision for the city and believe we are well-positioned to deliver a significant role in improving activity levels given our related range of services, including:

- Open access and activity programmes in our leisure provision where over 5,000 people access our facilities per day;
- 'Support for Sport' and Park Event grant aid which supports local community initiatives;
- BOOST leisure membership scheme which incorporates an ability to pay principle which is important in reaching those who have affordability issues
- A portfolio of leisure assets including leisure centres, parks, pitches, playgrounds and open space;
- Health programmes, such as the GP referral scheme under the "Healthwise" initiative and Healthy Families pilot programme to target fitness and obesity levels respectively in target groups;
- A focus on food safety, healthy eating and nutrition through our Environmental Health Service as well as the provision of allotments and increasingly community gardens;
- Generating economic and social development through funding and programmes of support e.g. Neighbourhood Renewal & PEACE funds to deliver healthier communities and places to live;

- our ongoing work in education and participation across all our services.
- Programming to attract a wide range of groups to take part in physical activity – young people, older people etc.

3. The council's supporting analysis

The Council supports immediate action to redress the ongoing decline in participation levels and as it seeks to confirm in its future strategy on how to plan participation citywide it realises the cost to society which inaction will bring:

- When cost of physical inactivity is added to that of obesity, the cost to the Northern Ireland economy in 2010 is likely to exceed £500m (DHSSPS [March 2002] Investing for Health).
- A Department of Health report (July 2006) suggests that the current levels of obesity among UK men (22%) will rise to 33% by 2010 unless action is taken (Department of Health [July 2006] Forecasting Obesity to 2010).
- Data from 2004/05 indicates that in Northern Ireland 24% of young children are overweight or obese (DHSSPS & DE [December 2005] Fit Futures: Focus on Food, Activity and Young People).
- £886 per head of population per year in providing what amounts to a 'national sickness service' and we spend £1 per person per year on sports and physical activity which could actually prevent a lot of that sickness (Health Select Committee [May 2004] Obesity – Report of the House of Commons Health Committee).
- The National Audit Office (National Audit Office [February 2001] Tackling Obesity in England) estimated that the direct and indirect cost of obesity to the UK economy was approximately £3bn in 1998; latest projections suggest this figure will have risen to £7bn in 2010 – in Northern Ireland this would equate to an annual figure of £196m.
- In the period 1997-2004, the incidence of overweight or obese boys has increased from 13% to 19% and among girls has risen from 20% to 27%.
- The council has reviewed data from the government committee reports which suggests more than 2000 deaths per annum can be attributed to physical inactivity.
- In the NI strategy for Sport and Physical recreation 2007-2017 it was noted that with "the rise in overweight/obesity rates as an 'epidemic' – a word traditionally used to describe the spread of infectious diseases. One consequence of this obesity epidemic has been the increasingly early onset of type 2 diabetes among children as young as ten years old, with the attendant risk that for the "first time in modern history....a generation of children may not live as long as their parents'(53)"
- The 2005/06 NI Health & Social Well-being Survey reported that 'being overweight or obese reduces life expectancy by 9 years and it significantly increases the risk of developing coronary heart disease and cancer.'

It is difficult to assess the cost to the economy and to an individual's educational, social and personal development of growing inactivity or the positive contribution physical activity makes to an individual and a community. What follows is an outline of the cost if this trend is not reversed:

- (DHSSPS [March 2002] Investing for Health report confirmed that without tackling levels of activity a wider cost to the Northern Ireland may be:

- An increasingly unhealthy population
 - Lost opportunities to improve educational achievement among children and young people, especially those who feel marginalised
 - Lost opportunities to improve social cohesion and achieve 'A Shared Future'
- Sport and physical recreation can make a significant contribution to local communities and achieving the vision of 'A Shared Future', the aim of which is to promote good relations between the people of NI (University of Stirling [on behalf DCAL] October 2005,
 - Through volunteering, individuals can develop a range of skills which are transferable into the broader community context (DSD [June 2003] A Strategy for Neighbourhood Renewal – People and Place, DSD [October 2004] Investing Together – A Report of the Taskforce on Resourcing the Voluntary and Community Sector).
 - Sport and physical recreation, as forms of physical activity, can play a vital role in improving public health. They can, for example, contribute to reductions in incidences of obesity, cardiovascular disease, Type 2 diabetes, colon cancer, osteoporosis, anxiety and stress (Department of Health [April 2004]
 - Within an educational environment, there is early evidence to suggest that participation in sport and physical recreation can contribute to a child's improved academic performance and perceived self-esteem (University of Edinburgh [February 2003] Primary School Children and Sport in Northern Ireland) and are effective vehicles for re-engaging marginalised young people (Centre for Leisure Research [on behalf of SNI] [June 1999] An evaluation of Youth Sport NI).
 - Coach education and sports volunteer support programmes make significant contributions to the skills and competencies available to the community and to employers (Home Office [January 2006] In the Boot Room Second Interim National Positive Futures Case Study Research Report). Participation in sport and physical recreation equip people with transferable knowledge, understanding, skills and attitudes to enable them to make a positive contribution to society (Home Office [October 2004] Report of the Russell Commission on Youth Action and Engagment).
 - There are over 12,500 people employed in sport and physical recreation industries in NI (SNI [October 2001] The Value of Sport).
 - In recent years there has been growing recognition of the added value that sport and physical recreation can bring to communities. Good examples exist of sporting organisations developing their community and increasingly community-centred organisations are delivering many of their objectives through sport and physical recreation (SNI [November 2005] Community Sport: Developing a Monitoring and Evaluation Framework and Baseline Findings).
 - It contributes to young people being involved in positive activities, often diverting them away from antisocial behaviour.

4. The nature of participation

There is a clear passion for and interest in sport and physical recreation across NI (Genesis Strategic Management Consultants [on behalf of DCAL] [May 2006] Strategy for Sport in Northern Ireland Testing Report).

The most recently available data indicates that 53% of the population aged 16 and over claim some level of participation in sport and physical recreation in the last 12 months (NISRA [March

2006] StasisDCAL – Sports Bulletin 2/2006 [findings from the 2004/05 Continuous Household Survey). This contrasts with the previous data [1999] that put participation at 59% - a decline of 6% in as many years.

This data only measures participation 'at least once in the last 12 months', contrasting with the recommendation of the Chief Medical Officers in the UK that 'all adults should take part in a minimum of 30 minutes moderate intensity physical activity at least 5 times per week in order to achieve health benefits (Department of Health [April 2004] At least five times a week – Evidence on the impact of physical activity and its relationship to health – A report from the Chief Medical Officer).

The 'Ten Year Strategy for Children and Young People in NI 2006-2016' reports only 36% [aged under 16] participate in sport/physical activity 3-5 times per week (OFMDFM [March 2005] A Ten Year Strategy for Children and Young People in Northern Ireland 2006-2016). This figure contrasts with the estimated 1 in 3 young people in NI who are overweight/obese (DHSSPS & DE [December 2005] Fit Futures: Focus on Food, Activity and Young People).

There are continuing disparities in participation rates between:

- Men and women (NISRA [March 2006] StasisDCAL – Sports Bulletin 2/2006 [findings from the 2004/05 Continuous Household Survey) – in 2004/05 there was a 13% gap between the number men and the number of women participating in sport on a regular basis.
- People from higher and lower socio-economic groups (Economic and Social Research Centre [November 2005] Sports Participation and Health among Adults in Ireland) – approximately 70% of ABC1 compared to 54% of C2 and 32% of DE participating in sport on a regular basis.
- People with and without a disability (SNI [February 2006] Disability Mainstreaming [unpublished paper]) – people with a limiting, long-standing illness are less than half as likely to participate in sport compared to the rest of the population [30% cf. 63%]
- Older people [aged 60+ years] and younger people [<60 years] – recent data suggests that while up to 64% of people under 60 years of age have participated in sport [including walking] at least once in the last 12 months, this drops to 28% for people aged over 60 years (NISRA [March 2006] StasisDCAL – Sports Bulletin 2/2006 [findings from the 2004/05 Continuous Household Survey, Belfast Healthy Cities [April 2006] Older People: Health, Social and Living Conditions)

5. Patterns of Physical inactivity

The Council seeks to improve its monitoring and measurements of patterns of activity; participation; progression. In so doing, we aim to measure the contribution of the Council to reversing trends in inactivity and poor health, developing an outcomes-focussed service. It is critical that local government is able to quantify its enormous contribution to promoting activity and well-being.

The Council would welcome a co-ordinated approach to measuring participation and progression in sport and physical activity as well as guidance on measuring the outcomes of intervention, in order to assess the true picture taking place locally and regionally.

6. Belfast practice - examples of Belfast City Council contributing to increased participation of adults

6a. Boost leisure discount scheme

The introduction of the Boost leisure discount scheme has seen an increase in both registered users of leisure centres and leisure centre throughput. In April 2006 the number of registered leisure centre users was 10,506. By April 2009 this figure had increased to 38,244, an increase of over 200% in 3 years. The number of registered users has continued to rise and as of February 2010 stood at 41,723.

Leisure centre throughput has seen a similar increase during this period. In January 2007 total leisure centre throughput was 1,218,750. By January 2010 this figure had increased to 1,704,321 an increase of almost 50%.

6b. Healthwise

An exercise referral scheme for sedentary adults, who have been referred from a primary healthcare professional. Adults can be referred for any of the following, but not exclusive to:

- BMI greater than 25
- Diabetes
- High blood pressure

In 2008/09 Belfast City Council worked with over 1,000 sedentary adults through the Healthwise Scheme. For 2010/11 Belfast City Council has increased its capacity to deliver this scheme through the employment of 2 full time coaches dedicated exclusively to exercise referral.

6c. Cardiac Rehab phase 4

An exercise referral scheme for adults following a coronary episode and the successful completion of a hospital based Cardiac Rehab phase 3 programme. 2009/10 saw the introduction of this scheme in the Belfast area. During this time over 100 adults participated in this scheme.

6d. Healthy Families

A family based intervention programme to promote healthy eating and physical activity. This programme will initially work with 25 families to assess the impact of the programme.

6e. Centre based activity programme

Belfast City Council leisure centres provide a diverse range of physical activity programmes across 10 sites within Belfast. The extent of the activity programme varies dependant on the time of year, but in any given week we provide between 200 to 300 activity classes for adults. Attendance at these classes ranges from 1,500 to 3,100 adults per week. We attract over 285,000 fitness suite visits per year.

The range of physical activities has greatly improved over the past 15 years with greater awareness of the benefits of everyday activities such as walking, gardening etc. Organisations have made great strides in providing different activities to appeal to those uninterested in mainstream sports such as yoga, pilates, salsa dancing, walking groups, old time dancing, Tai Chi, activities in the park etc.

Over 13,500 children attend our leisure centre-based summer schemes each year and about 1,000 children a week participate in the 'Make a Splash' swimming programme.

6f. Support for Sport grant aid and club development

Support for Sport provides £180,000 of funding annually to local sports clubs and community organisations participating in physical activity. Grants range from £1,000 to £5,000. The areas

covered in the funding include coach education, new club/section start up costs, Try-it events to attract new members and sport festivals for competitive opportunity.

In the 2009/10 financial year Support for Sport has impacted 14,464 participants. Of this 6,612 are over the age of 16. Participation could be through a range of categories such as coach education or actual physical activity events/competition. However we make the assumption that were there is coach education undertaken, it benefits the whole of the club by providing increased opportunity for continued quality participation.

Club development initiatives encourage clubs to become "Fit for purpose" and enable them to function more effectively. It also ensures correct procedures are in place e.g. Child Protection and Vulnerable Adults, Code of Conduct etc.

On the whole there is greater focus on getting women and young girls into physical activity than men due to the unbalanced participation levels. Activities have been set up in such a way that they are more accessible in terms of time, cost by finding funding to offer the activity reduced or free of charge, free child care is often offered and women only sessions available. One option used in a community setting is to bring the activity to the women where the physical activity happens on their doorstep i.e. local church, community hall etc.

6g. Partnership involvement

The council's existing business involves activity programme in indoor leisure sites alongside outdoor provision of activity classes during summer months.

Other opportunities for internal partnership working include:

- Promotion of health and physical activity through the Belfast Health Development Unit.
- Work with Public Health Agency on delivery of Healthwise Scheme.
- Work with community services on delivery of Healthy Families.

The council has developed partnership delivery and working with a range of governing bodies including:

- Swim Ireland in promoting women into swimming;
- ethnic minorities in women only pool sessions,
- women's learn to swim programme and introduction to Waterpolo
- NI Athletics Federation – establishing initiatives like "Walk a Mile Run a Mile" targeting female walkers and encouraging them to move into a more structured exercise programme in a safe environment
- Special Olympics – establishing clubs based out of Leisure Centre
- Working with Bowls associations to access funding and helping to draw up development plans etc. that will attract younger members

- Working with Health Trusts and Community organisations to promote armchair aerobics, Boccia, walking leaders etc.

8. Conclusion

The Council is in a unique position to provide support, guidance and opportunities for participation simultaneously in order to prevent, manage and overcome inactivity through co-ordinated and community led action. We would welcome the opportunity to work closely with the Department as it makes its final recommendations in relation to this timely inquiry.

The Council would welcome the following elements within the recommendations emerging from the inquiry into participation in sport and physical activity:

- (i) Clarification of an agreed target for improving levels of physical activity and arresting inactivity with a regional participation plan with targets that can be effectively measured;
- (ii) A commitment to change the focus of resources from dealing with the results of inactivity to promoting activity at the outset. An examination of an integrated financial management approach to promote and provide opportunities for activity and participation from social to elite progression is a recommended action for all statutory agencies involved;
- (iii) Confirmation of the priority targets to be addressed collectively for example the levels of inactivity during early years, at school leaving age and into adulthood;
- (iv) Recognition of the tri-partite nature of the problem whereby levels of activity, nutrition and education of weight management will arrest inactivity, obesity and are intrinsically interlinked. There is a need to co-ordinate effective partnership working to effectively address through programmes and opportunities for activity, weight management or intervention programmes and education;
- (v) Examination of the current statutory powers with a precise aim to ensure the built environment, transport modes and regeneration promotes activity of all citizens;
- (vi) The feasibility of the application of international best practice at a local level and where the relevant roles and responsibilities should lie;
- (vii) A co-ordinated and agreed referral process for intervention programmes and guidance on target areas e.g. post school leaving age, adulthood and women;
- (viii) Interlinking intervention with attractive events and activities which naturally motivate people e.g. the World Cup; athletic championships; Olympic games etc and to support and co-ordinate activities around these key dates;
- (ix) Focus on outreach to those 'hard to reach' groups.

The council hopes this response provides an insight into the issues, barriers and opportunities for solutions and the council welcomes further approaches as part of the inquiry in participation in sport and physical activity.

For further detail on the council's response to the inquiry into participation in sport and physical activity please do not hesitate to contact Elaine Black on 028 9027 0445 or black@belfastcity.gov.uk. Please note this draft response has been submitted by the Parks and Leisure Committee and is subject to Council ratification on 1 May 2010.

**Belfast City Council**

Report to:	Parks and Leisure Committee
Subject:	Review of the Support for Sport grant scheme
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Ian Nuttall, Funding and Monitoring Officer

Purpose

The purpose of this report is to:

- (i) Seek Members' approval of draft terms of reference for a review of the Support for Sport grant scheme, and
- (ii) Seek Members' approval to request quotations for appropriate external assistance to carry out this work.

Relevant Background Information

Members will be aware that since 2005 the Director of Parks and Leisure has held delegated authority to approve support for sport hospitality and small development grant awards and that Members may, each year, approve a limited number of large development grant awards.

At the Parks and Leisure Committee meeting on 10 September 2009, Members granted officers authority to undertake a review of the Support for Sport Scheme in line with the Council's updated corporate thematic objectives. This seeks to maximise the impact of this funding in delivering the goals of the Belfast Physical Activity and Sports Development Strategy and Departmental plan whilst aligning with other funding opportunities.

Key Issues

Records would indicate that the Support for Sport scheme has made a valuable contribution to sports development in Belfast. This is broadly in line with the goals of the Belfast Physical Activity and Sports Development Strategy and the Parks and Leisure Departmental Plan, as well as other Council thematic areas including health and well-being, good relations, community safety and engaging children and young people.

Given the length of time the scheme has been operating and the developments in Departmental and Council strategy which have taken place during this period, it is now timely to undertake a comprehensive review of the Support for Sport scheme. In particular, there is a need to ensure the scheme's alignment with the developing strategy for leisure.

It is proposed that a suitably qualified external provider is commissioned to undertake the review, in order to ensure a fully independent perspective can be brought to any recommendations made on changes to the scheme.

To this end, draft terms of reference (Appendix 1) have been prepared which will form the basis of any request to provide quotations for undertaking the review. In summary, key elements include the following:

Review aims

- To determine the scheme's effectiveness as a means of promoting participation in physical activity and providing support to sports clubs and relevant community organisations, and
- to ensure the scheme aligns with current and future Council and Departmental strategies, aims and objectives.

Key activities

- Review of similar funding to establish best practice;
- review of the scheme's fit with existing strategies and plans;
- assessment of the impact of Support for Sport to date;
- review the distribution of grants awarded;
- assessment of the relevance of the scheme to the needs of clubs;
- review of the current governance and administration of the scheme;
- assessment of the level of complementarity/conflict with other relevant funding streams;
- engagement with user groups, elected representatives and other relevant stakeholders on the review; and
- consideration of the alignment of the scheme with emerging leisure strategy.

Key outcomes

- Recommendations on any necessary changes to Support for Sport taking into account the requirement that grant provision should reflect future leisure strategy objectives.

Resource Implications

Financial

It is estimated that there will be a cost to the Department of no more than £30,000 in consultancy fees for carrying out this work, which would be provided from 2010/11 revenue budgets.

Human Resources

There will be no additional human resources required at this stage. Direction of any selected provider would be conducted using existing officers' time.

Asset and Other Implications

Any proposed changes to the existing scheme as a result of the review, and the implications of these, would be subject to Members' approval.

Recommendations

Members are asked to:

- (i) Consider the draft terms of reference for a review of the Support for Sport grant scheme, and to approve these subject to any required amendments, and
- (ii) Authorise officers to invite quotations for external assistance to carry out this work.

Decision Tracking

It is proposed that a further report will be brought updating Members on the outcome of the request for quotations once this has been undertaken.

Key to abbreviations

None.

Documents attached

Appendix 1: Draft terms of reference

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Appendix 1

Support for Sport Review – Draft Terms of Reference

Background and Aims

Belfast City Council Parks and Leisure Department wishes to appoint suitably qualified consultants to undertake a review of its *Support for Sport* grant scheme.

Belfast City Council Parks and Leisure Department is responsible for parks and leisure centre provision and leisure and sports development within the city. Under the Support for Sport scheme, the Leisure Services section of the department currently administers three grant streams (below) aimed at providing financial support to Belfast-based sports clubs and relevant community organisations. These form part of a wider range of grants provided to the community by various council departments.

The work of the Parks and Leisure Department is conducted in line with a number of strategies and plans. These currently include –

- The Belfast City Council Corporate Plan
- The Physical Activity and Sports Development Strategy for the City of Belfast
- The annual Parks and Leisure Departmental Plan

At present, the department is undertaking an internal strategic review and expects to formulate a strategy for future delivery of its service provision in the near future.

With the above in mind, the department wishes to undertake a review of the Support for Sport scheme with the following key aims:

- To determine the scheme's effectiveness as a means of promoting participation in physical activity and providing support to sport clubs and community organisations, and
- To ensure the scheme aligns with current and future council and departmental strategies, aims and objectives.

Existing Grant Streams

Currently the department awards the following grants under the Support for Sport Scheme:

Summary of grant stream
<p><i>Large Development Grants</i></p> <p>- a limited number of £5000 grants awarded annually to assist the development of Belfast-based sports clubs.</p>
<p><i>Small Development Grants</i></p> <p>- awards of up to £1000 to assist Belfast-based sports clubs and community organisations</p> <p>- a one-off payment of £250 towards equipment may also be awarded to established clubs.</p>
<p><i>Hospitality Grants</i></p> <p>- grants to assist sports clubs and community organisations with providing hospitality when hosting events within Belfast that will bring visitors to the City. Awards may be up to £3000 depending on the nature of the event.</p>

A number of reviews of grant streams within the council have already been completed. These have included brief consideration of the Support for Sport scheme. Relevant information from these reviews will be made available to the successful tenderer on appointment.

Review Objectives/Tasks

The following are the key objectives of the review. These should provide the basis for the tasks which will be undertaken by the successful tenderer.

- To review similar funding provided by other councils and comparable bodies, in order to establish best practice and emerging approaches to support provided to sports clubs and relevant community organisations;
- To review the alignment of the current Support for Sport scheme with key internal and external strategies and plans;
- To assess the impact made by the Support for Sport scheme to date including, as far as possible –
 - Direct impacts at club level
 - Wider impacts on sports development (and its associated outcomes) in Belfast;
- To review the distribution of grants awarded through the scheme to date;
- To assess the relevance of the current scheme to the needs of sports clubs and community organisations in Belfast;
- To review the current governance and administration of the scheme in relation to relevant regulatory requirements and good practice, including arrangements associated with the following:
 - Grant conditions
 - Grant distribution
 - Application process
 - Application assessment
 - Committee approval
 - Communication of awards
 - Payment of awards
 - Project monitoring and evaluation
 - Post-funding review
 - Routine scheme review and evaluation;
- To assess the level of complementarity/conflict with other, relevant council and non-council funding streams which may be available to sports clubs and community organisations in Belfast;
- To engage with user groups, elected representatives and other relevant stakeholders to determine their opinion on the value and future direction of the scheme; and
- To consider the alignment of the current scheme with emerging leisure strategy in the council.

Based on the above, the successful tenderer will be expected to make recommendations on any necessary changes to the Support for Sport scheme and its governance, particularly taking into account the requirement that grant provision should reflect future leisure strategy in Belfast City Council.

Project Outputs

The successful tenderer will be responsible for providing the following:

- A project initiation document which will detail the key stages of the methodology, inputs required from the council at each stage, key risks to the project and how these can be mitigated, contact details of the project team, a detailed project plan and key deliverables;
- A written progress report of key findings midway through the review;
- A final report in an agreed format, which should include:
 - An executive summary
 - Explanation of the methodology used;
 - Analysis of the findings; and
 - Key recommendations
- If required, assistance in the presentation of the results of the review to the Parks and Leisure Committee.

The council will provide the following assistance:

- Regular meetings and liaison between the relevant staff and the successful tenderer;
- Access to the administrative records of the scheme;
- Guidance on whom to contact within the council and other organisations for information;
- Agreement on the approach for conducting the research; and
- Outline of the format required for the final report.

Timescale

It is expected that a draft report will be available to the Parks and Leisure Department by end June 2010 and a final report available for end July 2010.

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Universal design principles – workshops for Parks staff
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Policy and Business Development Manager

Purpose of the Report

The purpose of this report is to inform Committee regarding a learning and development proposal for parks staff on the Universal Design model.

Relevant Background Information

Universal design refers to a set of design principles that produces buildings, products and environments that are usable and effective for everyone, including people with disabilities. The intent of universal design is to simplify life for everyone by making products, communications, and the built environment more usable by as many people as possible at little or no extra cost. The principles of Universal Design were developed in North Carolina State University and have been widely adopted internationally.

Key Issues

The Council has been invited to become a partner with QUB (School of Architecture), PLACE – the Architecture and Built Environment Centre for Northern Ireland and Dublin City Council on a learning and development programme, based on the universal principles. The programme is funded by CARDI, the Centre for Ageing Research and Development in Ireland. The process is as follows:

Phase 1 – two preliminary workshops with parks staff and users focused on Botanic Gardens. It will explore the issues of accessibility for older people, tourists and people with disabilities and an outline of the universal design (UD) principles. The focus would be on Botanic initially, as a case study, but it is agreed that we could broaden the discussion to look at other parks in the city and the application of the UD principles elsewhere. In the first instance, however, Botanic Gardens exposes many issues pertinent for UD principles, with its diverse group of users.

Phase 2 – a learning and development programme which looks at more of the

detail of UD principles, offers training to our operational staff in UD principles and develops concepts for a park. The Department would nominate staff for participation, and it is likely that this will be drawn from across the city's parks.

The process will be facilitated by Stakeholder Design, an independent consultancy, who will facilitate the workshops, provide technical advice and support the user group engagement. The outputs from these 2 phases are:

- Increased understanding of UD principles;
- Skills and capacity to integrate UD principles into service delivery;
- Shared learning opportunities with Dublin City Council, who are adopting the model for Grafton Street;
- Report, concept drawings and rationale for capital investment – completed by Stakeholder Design and partners; and
- Robust evidence to proceed to a larger funding application to implement the recommended capital improvements. This evidence will also serve our own capital prioritisation purposes.

While all our parks are compliant with the Disability Discrimination Act requirements, Universal Design is an innovative model which promotes a commitment to accessibility beyond the compliance model.

There is potential to develop this work into a full Interreg application using materials from phases 1 and 2 as source material, with potentially up to several million Euros for capital improvements. However, there is no commitment required at this stage to pursue a full Interreg application. Any recommendation to proceed to a full capital bid would be presented to Committee for their consideration, at a later date.

Resource Implications

financial

No cost to the Council for phases 1 and 2 except for staff time.

Recommendations

Members are asked to note the contents of the report.

Decision Tracking

A report outlining the findings and recommendations from the process will be presented to Committee in October 2010 by the Policy and Business Development Manager.

Key to Abbreviations

QUB – Queen's University Belfast

CARDI – Centre for Ageing Research and Development in Ireland

UD – Universal Design

PLACE – Planning, Landscape, Architecture, Community and Environment

Documents attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Vandalism update
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Jacqui Wilson, Business Manager

Relevant Background Information

At present acts of vandalism in relation to property are captured through the Council's works ordering system which puts work requests through to the property maintenance service to respond to. These then are given an estimated cost in the Archibus System. The work is carried out by property maintenance or its contractors and at a later stage payment will be made through the system by Parks and Cemeteries. To capture this maintenance as relating to vandalism the manager requesting the work must indicate in the system that the issue is vandalism related

Key Issues

To ensure that accurate and timely information is provided to members a detailed review of the system of recording and costing acts of vandalism on Parks and Cemeteries properties is currently underway.

At present information can be provided in relation to the number of incidents of vandalism occurring by location in Parks and Cemeteries and significant incidents of vandalism and their costs.

In the period January to March 2010 126 incidents of vandalism were recorded in our Parks and Open Spaces. See appendix 1 for analysis of vandalism by location.

The majority of the incidents of vandalism were in the estimated band range of £50 - £1000. Incidents of vandalism estimated to be between £1000 and £2000 are:

Cavehill Country Park – Damage to property due to scramblers on site £2000 approx

Highfield Playground - Damage to multiplay rope systems £1500 approx

Knocknagoney Park – Removal of Household rubbish dumped on the site £1500 approx.

The above information is reliant on the accurate and timely recording of the information by parks staff.

An annual breakdown of the cost of vandalism will be provided once of the end of year accounts are finalised.

Resource Implications

Financial

The current property maintenance budget in Parks and Cemeteries is £2.15 million per annum. This budget is already under pressure due to under investment on existing assets and new projects being developed. In the first quarter of 2009/10 approximately 5% of the expenditure to date was due to incidents of vandalism.

Human Resources

Parks management and Business Support staff time is required to input the data and analysis the information from the separate recording and works ordering systems.

Asset and Other Implications

The information regarding vandalism will assist members to make decisions regarding the security of Parks and Cemeteries assets.

Recommendations

Members are asked to note the quarterly report relating to the number of incidents of vandalism by location for the period January to March 2010.

The next quarterly report will be presented to committee in August 2010.

Decision Tracking

No of incidents of vandalism to be reported to Committee in August 2010
Officer responsible – Business Manager

Documents Attached

Appendix 1: Incidents of vandalism by location, January to March 2010.

Location	No of incidents
ALEXANDRA PARK PLAYGROUND	2
BALLYSILLAN PLY FLDS	12
BELFAST CASTLE	11
BOTANIC GARDENS	4
C O BELFAST GOLF COURSE	2
CAVEHILL COUNTRY PARK	4
CITY CEMETERY	4
Clarendon PF	1
Dover Street PG	3
DUNCRUE COMPLEX - GROUNDS	1
FALLS PARK	5
FORTRIVER LINEAR PK	1
GLENCAIRN PARK	10
GROVE PLAYING FIELDS	13
HAMMER PLAYGROUND	3
Highfield PG	1
Knockagoney	1
McClure St P.G	1
MUSGRAVE PARK	1
NORTH LINK PLY FLDS	2
NORTHWOOD LINEAR PK	1
ORMEAU PARK	8
SIR THOMAS AND LADY DIXON PARK	2
VICTORIA	1
WATERWORKS PARK	6
WESTKIRK	1
WOODVALE PARK	25
	126

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Grove Wellbeing Centre Update
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Katrina Morgan, Acting Leisure Services Manager

Relevant Background Information

To give an update on the Grove Well Being Centre (GWBC), for the period January – March 2010.

Key issues

At the Parks and Leisure Committee in January 2009 Members agreed that progress reports in relation to the GWBC be submitted for its consideration at regular intervals.

Performance Report

The following is the key performance information for the Centre for the period January – March 2009 together with comparative information, where available from the same period last year.

Belfast City Council (BCC) Leisure Services

Area	Jan – March 2009	Jan – March 2010.	Variance
General Throughput	45153	52599	+ 7,446
Fitness Suite	10158	13377	+ 3,219
Casual Swimming	11138	15146	+ 4,008
Clubs / School swimming	4441	4303	- 138
Make a Splash	1400	2032	+ 632
Total Members	3367	4223	+ 856
Total Direct Debit Members	304	487	+ 183
Birthday Parties	102	139	+ 37

The research report (November 2009) developed by Strategic Leisure in relation to the Strategic Review of Leisure identified the GWBC as the most expensive in terms of 'staffing costs per visit' and 'subsidy per visit'. However, it must be

noted that the figures used in these calculations did not take into account the fact that during the selected period various facilities at GWBC were closed for several months because of the fire at the centre in July 2008 and the flooding incident in August 2008. These closures had a negative impact on usage and income.

The centre has now had a 'normal' twelve months operation and staffing costs per visit and subsidy per visit have decreased, and are in line with the associated costs of the other leisure centres.

Synergy Services January – March

- Ongoing success of the GP referral scheme
- BCC Fitness staff involved in the Belfast Health & Social Care Trusts (BHSCT) 'arthritis care day' event
- BCC & BHSCT involved in Men's health day in conjunction with Voluntary Services Belfast.
- Libraries NI & BCC organised the 'All our Saturday's' event with Lord Sebastian Coe in attendance alongside Dame Mary Peters and Malcolm Brodie.
- BCC hosting a Tai chi class every Friday morning targeting the BHSCT day care facility users.

Recent Visitors

Tour of the centre in September 2009 by the Nine permanent under secretaries. Michael McKillop, Paralympic & World champion 800m athlete visited the leisure centre, in October 2009.

In December 2009 James Galway, musician unveiled an artwork within day care centre.

In December 2009, Janet Gray, world champion blind water skier visited the library,

Lord Sebastian Coe visited the centre as part of the 'Ireland Saturday night event' in February 2010.

Planned synergistic activities April 2010

- BCC commencing "hung drawn and plastered". This is a new arts / crafts class targeted at senior citizens and day care facility users.
- Libraries NI, BCC & BHSCT involved in planning a teenage health fair.

Libraries NI Performance information from March 2009 to February 2010-04-01

New borrowers added:	718
Total registered borrowers:	3,342
Total active borrowers:	1,619 (48.4%)
Total loans including renewals:	32,626

Recent Library events

- Adult Christmas crafts
- Poetry in motion children's workshop
- Valentines story time and crafts
- Children's world book event
- North Belfast historical society monthly meeting.

Belfast Health & Social Care Trust

- Parkside and Grove surgeries involved in planning for teenage health day.
- Planning cardiac rehabilitation for synergy development in leisure centre.

Resource Implications

None.

Recommendations

It is recommended that Members note the contents of this report.

Decision Tracking

N/A

Key to Abbreviations

BCC – Belfast City Council
GWBC – Grove Wellbeing Centre
BHSCT – Belfast Health & Social Care Trust.

Documents Attached

None.

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Oldpark/Cavehill branch of Royal British Legion
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officers:	Katrina Morgan Talbot, Acting Leisure Services Manager

Purpose

To seek approval from Members in relation to an application received from the Oldpark/Cavehill branch of the Royal British Legion for an event which is due to take place during the month of May 2010.

Relevant Background Information

The booking is for a memorial service for up to 1000 people following the unveiling and dedication of a Memorial on the Hightown Road area in memory of three off duty Scottish Soldiers who were killed in 1971. This will be followed by a parade, by all regions of the British Legion to Ballysillan Leisure Centre where there will be a one hour Drumhead Service.

There will be representation from 120 branches of the British Legion as well as members from the armed forces and other invited guests.

Key Issues

The application requests the use of the main hall at Ballysillan Leisure Centre on Sunday 30 May 2010.

There will be a large number of security and political personnel invited to attend including the Lord Mayor and The First Minister and Council Members, so there is expected to be a large PSNI Security presence both internally and externally.

The time of the event is 3pm but due to the nature of the event the centres facilities need to be closed from 1pm on Sunday 30th May.

Approximately 1000 people will be attending this event and all guests will have individual passes. The British Legion will be providing all the car park marshals.

Resource Implications

Financial

Charges for use of the facility will be applied in line with the Councils approved pricing policy and will include charges for early closure of facilities and any additional staff costs incurred.

Human Resources

N/A

Asset and Other Implications

N/A

Recommendations

The Committee is asked to approve the Oldpark/Cavehill Branch of the Royal British Legion application to hire facilities at Ballysillan Leisure Centre on 30 May 2010.

It will be a requirement of any permission that the organisers liaise with the Council's Health & Environmental Service Department and comply with all statutory requirements.

Decision tracking

Committee decision to be communicated to the event organisers by the Acting Leisure Services Manager by May 2010.

Key to abbreviations

None.

Documents attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Filipino event – Inverary Playing Fields
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Alex McNeill, Park Manager

Relevant Background Information

The Committee is asked to note that a request has been received from the Filipino Communities in Northern Ireland seeking permission to hold a one day cultural event in Inverary Playing Fields. A copy of the request is attached as Appendix 1.

It is proposed to hold an open air cultural event at the Inverary Playing Fields on 3 July 2010. The organisers are expecting the event to attract in the region of 3,000 people. It will be alcohol free with only soft drinks and food concessions being available for purchase. Entertainment representing the Filipino culture will be a major component of the event. There will be no admission charge.

Key Issues

The key issues for the Committee to note are;

- This is an important cultural event for the Filipino community in the city;
- It is the first such event in the city;
- The Filipino community wish to promote and share their culture with the city;
- The organisers aim to attract a range of people from diverse backgrounds to the event and help promote parks as an important public outdoor facility;

As with all such events, an event management plan will be required to be prepared by the organisers to the satisfaction of Council Officers, this plan will incorporate health and safety and public liability matters.

Resource Implications

Financial Implications

There are no financial implications. The organiser will be required to provide ground reinstatement if required and this will be subject to a bond.

Human Resources Implications

There are no additional human resource implications

Assets and other implications

This is an important cultural event and will add to the profile of the parks and the City.

The event organisers will be required as part of the agreement to repair any damages and reinstate the ground.

Recommendations

It is recommended that the Committee grant authority to the Filipino Communities in Northern Ireland, to hold a one day event on 3 July 2010; subject to satisfactory terms in line with the above being agreed with the Director of Parks and Leisure and on the condition that :

- (i) the event organisers resolve all operational issue to the Council's satisfaction;
- (ii) an appropriate legal agreement, to be prepared by the Director of Legal Services, is completed; and
- (iii) the event organisers meet all statutory requirements including entertainment licensing.
- (iv) The Director has delegated authority to approve the event

Decision Tracking

All actions to be completed by the Park Manager by July 2010.

Key to Abbreviations

None.

Documents Attached

Appendix 1: Letter of request from Jereon Tupas, representative of the Filipino Communities in Northern Ireland.



FilCom-Ni

Filipino Communities in Northern Ireland

c/o 7 Comber Road, Dundonald, Belfast, BT16 2AA

Tel.No.: +442890419961 Website: www.filcom-ni.org.uk Email: admin@filcom-ni.org.uk

31 March 2010

Andrew Hassard
Parks and Leisure Director
Belfast City Council
24-26 Adelaide St
Belfast
BT2 8BG

SUBJECT: **FILIPINO CULTURAL EVENT " Kapamilya Festival 2010"**

Dear **Mr Hassard**

Mabuhay!

The Filipino Communities in Northern Ireland have been coordinating with some sponsors from the Philippines to hold a grand family festival on 03 July 2010 in an open park within Belfast.

The event hopes to attract about 3000 guests and participants from all parts of Northern Ireland and neighbouring areas of the Republic of Ireland. It will be a whole day event that hopes to gather all Filipino families together by way of a variety show with famous Filipino artists arriving from the Philippines. Local Filipinos will be invited to participate in the event to showcase their talents through modern or folk dances or singing. The event also hopes to attract local guests to taste Philippine cuisine and shop for souvenirs. There will be agents/investors from the Philippines dealing with tourism, real estate and other products promoting the Philippines and its culture to locals and Filipinos and those of Philippine origin.

It will be a first ever Filipino Festival that does not only hope to promote our culture in Belfast but to promote Belfast to the world. Since the population of the Filipinos is increasing in Northern Ireland, our sponsors have offered to conduct such event in Belfast. They are the ones sponsoring the Barrio Fiesta in Hounslow annually and quite experienced with local councils' regulations. We also welcome any form association from local groups to help make the event a success from all sides.

One of the main sponsors is the ABS-CBN Broadcasting Corporation and their representatives and had been in Belfast last 29 March to conduct a possibility/feasibility study of our parks. Among the parks were visited was **Alderman Tommy Patton Memorial Park** at Inverary as the most suitable for the conduct of the proposed event.

In this regard, may we request your approval for its use?

Thank you very much and we anticipate your support.

Respectfully

Mr Jereon "Kit" Tupas
Coordinator/Administrator
Filipino Communities in Northern Ireland (FILCOM-NI)
Email: kit_tupas2000@yahoo.co.uk or Jereon.Tupas@nihe.gov.uk

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**Belfast City Council**

Report to:	Parks and Leisure Committee
Subject:	Proposed Filming 'Big City Park' Children's Television series at Ormeau Park
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Fiona Holdsworth, Principal Parks and Cemeteries Manager.

Relevant Background Information

The Council received a request from 'Sixteen South Television Ltd' to film a 'Children's Television series' called 'Big City Park' in Ormeau Park from 5th April 2010 for a period of eleven weeks.

'Big City Park' is a brand new puppet and live action landmark show for children aged 3 – 6.

Following a successful pilot (filmed in Ormeau Park last October 2009) a series has been commissioned by 'CBeebies' for a national broadcast and is a joint production between 'Sixteen South' and 'CBeebies Scotland'.

'CBeebies' is the world's most reputable children's channel and broadcasts not only in the U.K; but in many English speaking countries. 'Big City Park' is being promoted as the channel's next landmark show, following in the footsteps of Balamory which ran for 200 episodes.

'Big City Park' is written, produced and filmed in Northern Ireland.

The show is set in Belfast's Ormeau Park, a beautiful busy public park in the centre of Belfast City. It is proposed to film the entire series outdoors, capturing the changing park through all seasons and in all weather.

'Big City Park' is all about adventure; finding nature's hidden treasures, storytelling, learning, games and loads of fun and imagination.

At it's heart, 'Big City Park' is a funny and cheerful show that encourages our children to see their local parks and open spaces in a new light.

Throughout the development of 'Big City Park' research has continually highlighted the enormous value of outdoor play in a natural setting for children. It builds their confidence and self-esteem as they explore their surroundings and overcomes small challenges. It relieves stress and encourages imaginative play in an environment that is constantly evolving with the seasons.

'Big City Park' has a very organic feel throughout. The scene sets /structures in the park are all made from natural materials. The puppet characters are high quality puppets; designed and built by one of the industry's most respected puppet creators.

What does it mean for Belfast –

Image of Belfast - 'Big City Park' is due for first transmission on 6th August 2010. It will instantly raise awareness of the park's location (i.e. Belfast) as the puppet characters and children who visit on each show will all have local accents as well as show the real true face of Belfast –and the beauty of Northern Ireland.

Enhance tourism industry - Balamory was filmed in the little town of Tobermory in Scotland. That show instantly created a tourist market. It is envisaged the same happening for 'Big City Park'.

Boost local economy - 82% of the production budget for the first series is being spent in Belfast, including hotels, restaurants, local employment and materials.

Key Issues

The key issues for the Committee to note are –

- The potential benefits from this production in terms of positive publicity for the Council.
- Filming needs to -commence on 12TH April 2010 for a period of 10 weeks, with installation of the sets to begin on 5th April 2010. The first transmission due on 6th August 2010.
- The production set up would consist of the following-
 - A Unit Base – this designated area would be set up within the main entrance of the park on the Ormeau Road – vehicles lined up in a way which will not block the path.

Set locations –There are six set locations throughout Ormeau Park ‘-

1. 'May's Hut' – A free standing wooden shed
2. 'The storycircle' – under a large tree

3. Weather cover area – This is a sheltered group of trees with a tied canvas roof, which becomes the weather cover area if it gets too bad.
4. Semi – wooded area – this is an existing area of the park which has a natural hedge enclosing a group of trees
5. The Oak Tree – This is a ‘prop’ – it’s a fallen tree, where there is enough space for puppets to be behind it.
6. The Bandstand – this will be dressed with appropriate props e.g.box

- Working Hours - filming is planned – Monday through Friday from 8.00am and finish by no later than 8.00pm. Access for catering will be required before 8.00am
- Security - The production company is to hire reputable security company to look after their ‘set’ and ‘unit’ overnight and at weekends for the duration of their stay.
- Residents (via Hearth Housing Association) – to be informed.
- Organisers of other events held within Ormeau Park during this filming period to be informed of this filming as necessary.
- The production company will be responsible to cover the cost of any ground reinstatement.

Resource Implications

Financial implications

A fee has been agreed with Sixteen South Television Limited of £5,500.

It is anticipated that other events organised for Ormeau Park during this period will not be affected and therefore no loss of revenue is envisaged

Human Resource implications

The Park Rangers will liaise with the Film company re- access & egress to and from Ormeau Park for the duration of this production.

Recommendations

The Committee is asked note that the Director of Parks and Leisure in consultation with the Chair of the Committee, has given approval for this film production under delegated authority; subject to providing –

- An appropriate legal agreement be prepared
- The event Organisers providing an ‘event management plan’ including

'Public Liability Insurance' and Health & Safety Risk Assessments – to the satisfaction of the Council.

- The event organisers meeting all statutory requirements

Decision Tracking

All actions completed by Park Manager Ormeau

Documents Attached

None

**Belfast City Council**

Report to:	Parks and Leisure Committee
Subject:	Mountain Biking
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Anne Reid, Countryside Officer

Relevant Background Information

The Committee is reminded that in recent years it has received a number of reports regarding mountain biking in parks; the problems and issues associated with this activity and possible ways of addressing the problems. A brief review of these reports is outlined below.

The Committee received a report on 10 April 2008 which highlighted that:

- mountain biking is an increasingly popular sport,
- there are currently no off-road facilities in Belfast, a situation that has contributed to unauthorised trails being established by the bikers themselves at Cave Hill Country Park, Barnett Demesne and Mary Peters Track.
- the Council's response up to that time had been to remove potentially dangerous trails and jumps.

The report further brought to the committee's attention the possibility of funding from the Sports Lottery to build a purpose designed down-hill mountain biking facility; at that time it was suggested that the facility be located at Cave Hill.

However, following consultation with the Countryside Activities and Access Network (CAAN) and local residents represented through the Cave Hill Conservation Group it was concluded that a facility at that location would attract unsustainable numbers of mountain bikers to the area and cause nuisance and possible risk to other park users such as walkers.

Following the decision of the Committee, in August 2008 a report was commissioned from a professional off-road cycling trail designer, Dafydd Davis. Following site visits, it was concluded that the existing path system at Cave Hill could not accommodate sustainable dual use for both mountain bikers and

pedestrians and that conflict between users would be a continuing problem. It was recommended in the report that Mary Peters Track/Barnett Demesne would be a more suitable option for a purpose built off-road biking facility.

A further report on mountain biking was again brought to the Committee's attention on 14 May 2009, this report

- reinforced the growing popularity of the sport and the continued lack of authorised facilities;
- reminded Members of the main issues around the continuing unauthorised construction of mountain bike jumps and trails in the parks mentioned above and the associated costs and risks; and
- informed Members that officers had been liaising closely with those involved in mountain biking making them aware of the issues, and as a result there had been a significant reduction in the unauthorised use of Cave Hill Country Park.

At that meeting it was agreed that officers should further explore the option of creating a purpose built biking trail. It was agreed that the preferred location would be at Mary Peters Track/Barnett Demesne. The facility would include a jump and skills area that would meet local need and reduce the amount of unsanctioned jumps being built, both in the South and the North of the city.

In the intervening period since the report the number of people participating in mountain biking has continued to increase, and the problems have re-emerged at Cave Hill in particular. This is illustrated by the number of vehicles with specially fitted bike carriers on site in the evenings and at weekends and by feedback from other park users.

Cave Hill Country Park is a very important recreation resource for the people of the city of Belfast, but it is also clear that mountain bikers are having significant impacts on the site and the people who use it and that this is to some extent devaluing the site for the majority of users.

The conflict of interest between the mountain bikers and other park users is due to:

- near misses
- the speed at which the bikers travel
- damage to paths and the forest floor
- the building of dangerous jumps which other children not involved in the sport might be tempted to try out
- cutting of fences for easier access
- the attitude of some bikers towards other park users

Due to the potential risk to the public from the bikers and upon receipt of numerous complaints, officers have sought to engage continually with the bikers, looking for an accommodation that would be to everyone's benefit. Signs displaying the current bye-laws have been displayed at all entrances. Park rangers have tried to be on site as often as possible, but due to having to deal

with issues across North Belfast this resource is stretched. Meanwhile the bikers have taken ownership of the hill.

Key Issues

The main issues for the Council can be summarised as follows:

- Mountain biking is now an official Olympic Sport, and is becoming increasingly popular within the Belfast area.
- There is a lack of provision of suitable authorised facilities;
- Unauthorised trails continue to be constructed by bikers at both Cave Hill Country Park and at Mary Peters Track and Barnett Demesne.
- Officers have been meeting regularly with local bikers and clubs to try and proactively discourage the building of unauthorised trails. This has resulted in a reduction in the trails being built at Mary Peters, but unfortunately at Cave Hill, possibly due to the scale of the site, the unauthorised construction and use has continued and in some areas is worse than before.
- There is no authorised official governing body for the sport in NI which makes consultation and engagement difficult and therefore reaching an agreed position is also difficult.
- Officers have also been addressing local need and trying to accommodate organised events within the parks where ever possible and very successful events have been held at Sir Thomas & Lady Dixon Park and Ormeau Park.

It is proposed to take steps to address the issues created by mountain biking with a two fold approach:

1. Initiating steps to tackle the problems at Cave Hill and to deter mountain bikers from using this park
2. Working with external partners to explore the possibilities of providing a purpose built off-road biking facility in Barnett Demesne/Mary Peters Track.

Officers have been working with the Countryside Access and Activities Network (CAAN), which has a remit for providing countryside recreation such as mountain biking. CAAN has submitted an application for funding to develop a mountain bike trail to the Northern Ireland Rural Development Programme (NIRDP). In line with the previous off-road cycling report (2008) their preferred site for this would be Barnett Demesne/Mary Peters. They have applied for approximately £221,000 and would hope to hear by the end of March 2010 whether they have been successful. The cost of providing a mountain biking facility however would be greater than this, and additional funding is being sought via the BIFFA Landfill Communities Fund and Belfast City Council Capital Fund which would be subject to the Council's normal approval processes for capital schemes. There have been approximately 230 letters of support from mountain bikers, all over Ireland, in support of this project.

The development of such a facility would

- help to meet a growing demand, not only among young people but users of a wide age range,
- attract 'out-of-state' users
- enhance the value of the Mary Peters Track/Barnett Demesne property
- link in with the Lagan Valley Regional Park's Management Plan
- link with Belfast Activity Centre and Belfast Urban Sports in their Sports Development Programme and youth programmes
- help to alleviate the problem of unauthorised jumps and mountain biking courses being built in our parks in south Belfast, and would hopefully reduce the unauthorised use of Cave Hill Country park. However, it would need to go hand in hand with other measures listed below to deter mountain biking on Cave Hill

Any design would have to comply with any current management plans for the sites, and would be sited and constructed in such a way as not to conflict with other users of the park or the biodiversity within the area.

The facility would also be designed for low maintenance, along the lines of the family oriented mountain biking/cycle track at Craigavon.

Members are asked to note that this project is all subject to being able to attract the necessary funding.

Resource Implications

Financial

The total estimated cost of a purpose designed and built mountain biking course is approximately £340,000.00.

This would be met from various sources (all figures are approximate)

NI Rural Development Programme	£221,000
Landfill Communities Fund	£48,000
Belfast City Council, Capital Fund	£71,000

The annual maintenance for such a project would include spraying, cutting back, strimming and recording inspections. During the winter there will also be work on path maintenance including stoning etc. Based on the Craigavon it is estimated that this would be in the region of £8,000.

Human Resources

Tackling unauthorised use would require a dedicated staff presence, this would cost in the region of £16,500 p.a.; alternatively staff could be relocated from other sites. This option would need to be explored further.

Asset and Other Implications

A reduction in the use of Cave Hill by mountain bikers would improve the

physical conditions in the park and also make it more attractive to other users, hence increasing its inherent value to residents and tourists

A dedicated trail system would enhance provision in the city and would support the promotion of Mary Peters Track/Barnett Demesne. It would encourage mountain bikers into Belfast, in particular from across the province and from the mainland, therefore adding to the economy of the area.

Recommendations

It is recommended that

- Members note the report;
- The Committee agree in principle to support the application by CAAN's application;
- Authorise officers to continue to work in partnership with CAAN;
- Support the forwarding of the proposal to the Asset Management Group for inclusion on the list of potential capital schemes, subject to Gates;
- Agree to deploying extra resources to enforce the bye-laws at CHCP. This would include employing Park Rangers at the weekends and summer evenings.

Decision Tracking

A further report will be brought by the Director of Parks and Leisure in respect of this matter no later than September 2010.

Key to Abbreviations

CHCP – Cave Hill Country Park
CAAN – Countryside Access and Activities Forum
NIRDP – Northern Ireland Rural Development Programme

Documents Attached

None.

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**Belfast City Council**

Report to:	Parks and Leisure Committee
Subject:	Shankill Graveyard Scattering of Cremated Remains – review of charges
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Sharon McCloy, Cemeteries and Crematorium Manager

Purpose of the Report

The purpose of this report is to provide information to the Parks and Leisure Committee regarding the review of the charges agreed by the May 2009 Parks and Leisure Committee, with specific reference to the scattering of cremated remains at Shankill Graveyard.

Relevant Background Information

The Committee may be aware that memorialisation is the term used to describe a scheme whereby families can purchase a type of commemoration after the death of a loved one. Some types of memorialisation can include the provision for the disposition of cremated remains within the memorial.

Representatives from the Shankill area of the City had approached the Parks and Cemeteries Service in 2008 with the idea of developing a cremated remains memorialisation area within Shankill Graveyard. Officers from the Parks and Cemeteries Service have met with the representatives, had site visits to Shankill Graveyard and discussed their requirements.

It was concluded at a meeting between officers and representatives in April 2009 that the Memorial Stone Book option currently on order for the City of Belfast Crematorium (which was agreed at the June 2008 Parks and Leisure Committee) was the favoured form of memorialisation. The Memorial Stone Book contains 208 plaques which can then be engraved.

It was agreed at the May 2009 Parks and Leisure Committee that a Memorial Stone Book be purchased and erected in Shankill Graveyard. An area beside the Shankill Memorial Stone Book site was to be made available for the scattering of cremated remains. Burying cremated remains was also considered at Shankill, but then

disregarded because this would take up valuable space and the designated area for the cremated remains would soon be full. With scattering there is no limit to the numbers of cremated remains that can be scattered on the designated grassed area.

It was further agreed at the May 2009 Parks and Leisure committee meeting that Belfast City Council introduce to the public the following stated charges in relation to Shankill Graveyard:

- scattering in the Garden of Remembrance: £69 (increased to £72 from 1 April 2010)
- scattering in the Garden of Remembrance and purchase of a memorial stone book tablet with engraving: £250

Key Issues

The Memorial Stone Book for Shankill Graveyard is at the supplier's premises in Carlisle, England and is due to arrive on site in April 2010. The foundation is currently in place. Landscaping has taken place around the Memorial Stone Book site and an area has been laid out in turf on which cremated remains can be scattered.

Currently the price for cremation of a person at the City of Belfast Crematorium INCLUDES the scattering or burying of the cremated remains in the adjoining Garden of Remembrance. Therefore if a member of the public chooses to scatter remains in the Garden of Remembrance at the City of Belfast Crematorium there would be no additional charge.

However, if a person wants to scatter the cremated remains of a loved one at Shankill Graveyard, who had been cremated at the City of Belfast Crematorium, currently they would incur an additional charge of £72 as previously agreed.

A fee is currently charged for the scattering of cremated remains at Roselawn which are not from City of Belfast crematorium. This is currently £72.

Having reviewed the costs involved it is now considered that an additional fee of £72.00 to scatter the cremated remains from the City of Belfast Crematorium in Shankill Graveyard is excessive and that a more appropriate fee would be £25.00 to cover the cost of a member of staff being available to carry out this service.

Resource Implications

Financial

There would be an income of £25.00 per scattering of cremated remains to cover the cost of a member of staff being available to carry out the service.

Human Resources

There are no Human Resource implications other than having a member of staff available when required, this would be met by the fee of £25.

Assets

None.

Recommendations

<p>It is recommended that Committee approve that the current charge of £69.00 for scattering of ashes from City of Belfast Crematorium in Shankill Graveyard be reduced to £25.00.</p>
--

<p>It is also recommended that Committee approve the fee for scattering of cremated remains at Shankill Graveyard, from any other crematoria, is the same as charged in City of Belfast Crematorium scale of charges, (£72.00).</p>

Decision Tracking

<p>All actions will be implemented by 1 June 2010 by the Principal Parks and Cemeteries Services Manager.</p>

Key to Abbreviations

<p>None.</p>

Documents Attached

<p>None.</p>

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Alderman Tommy Patton Memorial Park
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Alex McNeill, Parks Manager East

Purpose of Report
<p>The purpose of the report is to seek Members' approval to:</p> <ul style="list-style-type: none"> (i) erect a 1.2m fence around pitches 1 and 2 at Alderman Tommy Patton Memorial Park, and (ii) apply to the Alpha Programme for funding to erect the fence.

Relevant Background Information
<p>The Committee is asked to note there have been a number of complaints relating to dog fouling on pitches at Alderman Tommy Patton Memorial Park from Elected Members and park users over the past several months. These complaints have also been highlighted in the media.</p> <p>Several meetings have taken place with the East Belfast Soccer Junior football Club, Elected Members, Dog Wardens, and Parks Managers to identify and implement procedures which would monitor and reduce dog fouling within the site. Emerging from the discussions was a recommendation to erect a fence to prevent access and fouling by dogs on the pitches.</p>

Key Issues
<p>It is proposed that installation of a 1.2 metre high fence around pitches 1 and 2 would help reduce dog fouling on the pitches and would also potentially;</p> <ul style="list-style-type: none"> • improve community relations by reduction of conflict between site users; • allow provision for better and safer facilities to the public; and • reduce the number of complaints received at the Park. <p>The erection of a fence would be welcomed by the current facilities management agreement holders; the East Belfast Football Club and East Belfast Junior Football Club.</p>

The Alpha Programme, of which the Council is a steering group partner, distributes funding in the form of landfill tax credits to projects within a ten mile radius of the Mullaghglass landfill site. It is proposed that an application is made to the programme for funding under the following category:

Projects which provide, maintain or improve a public park or other public amenity in the vicinity of a landfill site, and which promotes positive land management and community involvement e.g. creation of wildlife habitats or play areas.

The Alpha Programme operates quarterly, with applications assessed at the end of March, June, September and December, so the next opportunity to apply will be by the end of June.

Resource Implications

Financial

The total cost for supply and erection of the fence is estimated at £26,500 with 90% of the cost being provided by the Alpha fund if successful. It is proposed that the remaining 10% will be provided from the property maintenance budget.

Human Resources

There are no additional human resource implications.

Asset and Other Implications

It is proposed that the fence will greatly enhance the existing soccer pitches at the park.

Recommendations

Members are asked to:

- (i) approve the erection of the proposed fence subject to funding being obtained from the Alpha Fund, and
- (ii) authorise officers to apply to the Alpha Programme for funding to erect the fence.

Decision Tracking

A further report will be brought by the Parks Manager to inform Members of the outcome of the application to the Alpha Programme, once notification has been received which is anticipated to be no later than September 2010.

Key to Abbreviations

None.

Documents Attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Application for consent to exhume the remains of the late Mr Michael Murphy
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	John MacFarlane, Bereavement Services Manager

Relevant Background Information

The Committee is asked to note that the Council has received a request for an exhumation. Council officers are awaiting further information, however the position as currently understood is as follows.

Mr Michael Murphy died on the 29 December 2009 and subsequently his remains were interred under the Welfare Services Act within a grave owned by the Health and Environmental Services Department as the authorities were unable to establish the next of kin. The interment took place on 8 January 2010.

However, next of kin have now come forward and the Council has received a request from them for exhumation. Officers are currently liaising with the next of kin and the appropriate authorities to complete the necessary documentation and to seek the necessary approvals, which should be completed in advance of the Committee meeting.

Key Issues

The Committee will be aware that exhumation is only recommended in exceptional circumstances. In this case, it is the conclusion that in these circumstances approval should be granted.

Resource Implications

Financial

The cost of exhumation is £3,407. These costs are to be met on this occasion.

Human

Staff are asked to volunteer for this task, the additional cost is incorporated within the fee.

Recommendations

It is recommended that the Committee accede to the request to exhume the remains of the late Mr Murphy, subject to appropriate documentation and all necessary approvals being received.

Decision tracking

The Bereavement Services Manager will be responsible for implementing the decision of the Committee.

Key to Abbreviations

None.

Documents Attached

None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Media Report
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Anne Donegan, Media Relations Officer

Relevant Background Information

It was agreed by committee that a report on media coverage should come before them on a quarterly basis.

Key Issues

Media report December – March

During this four month period Corporate Communications issued 18 releases and dealt with 50 enquiries directly related to the work of the department.

All but two releases received coverage in the media, most releases related to the work of leisure although parks received some coverage during the bad weather for gritting in parks and urging people to be careful when using them. They also received coverage of tree planting in Cooke Street to help residents discourage on street parking, parks photographic competition, the zoo website winning an award, and the parks grants scheme.

Leisure was very well represented in coverage with the final of the new Futsal game league at Ballysillan Leisure centres well covered by the media including television and newspaper coverage. New walking and running programmes established in leisure centres in conjunction with local clubs also received fairly good coverage, as did the primary schools cross country challenge, run in partnership with BELB.

The latest programme to get coverage including a short feature on BBC Newsline's Health spot was the healthy families' programme, which has successfully recruited 25 families with at least one obese member for a year long mentoring programme.

Belfast Zoo

During the same period Belfast Zoo generated significant positive media coverage via a range of events, including the popular Christmas event, the tour of the old zoo and a range of activities undertaken during the winter to improve

animal enclosures.

The annual stock take of animals was widely covered, as was the news that during 2009, the Zoo's 75th Anniversary year, the facility received a record 304,000 visitors. One of the Zoo's longest standing volunteers, who were given a special opportunity to meet the Zoo's new tiger, was featured widely in the press, as was a competition to name two new pygmy goats. The Zoo's closure in December and January due to snow was also covered.'

Other Coverage

This coverage which was not generated by Corporate Communications included the greylag geese in Victoria Park, red diesel dumped in the Waterworks Park; the archaeological dig at Cavehill; drinking in Sir Thomas and Lady Dixon Park; Support for Sport coverage generated by groups which had received funding.

Enquiries

Of the 50 enquiries received about department issues, the majority, 24 were answered by information provided by departmental officers, nine statements on behalf of the council were issued, six interviews by councillors or staff were arranged, the others involved photos requests, use of facility requests or the requests were withdrawn when it was explained the matter was not the responsibility of the council.

Resource Implications

None.

Recommendations

For noting.

Key to Abbreviations

BELB: Belfast Education and Library Board

Documents Attached

None.

**Belfast City Council**

Report to:	Parks and Leisure Committee
Subject:	Support for Sport Development Grants
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Claire Moraghan, Sports Development Officer

Purpose

To inform Members of the decisions taken by the Director of Parks and Leisure regarding support for sport development and hospitality applications received during March 2010 for new financial year 2010/2011.

Relevant Background Information

Members will be aware that delegated authority was given to the Director of Parks and Leisure for hospitality and development applications requesting up to £3,000 and £1,250 respectively – including a one off equipment grant of £250.

Key Issues

The Director and relevant officer met on Wednesday 31 March 2010 to discuss small development applications and hospitality applications under delegated authority.

The small development applications are listed in Appendix 1.
The hospitality applications are listed in Appendix 2.

Detailed applications are held in the Parks and Leisure Department and can be forwarded to Members on request.

A copy of each application will be available at Committee.

Resource ImplicationsFinancial

The table below indicates the amounts allocated from the 2010/2011 budget.

Area	Total available	Allocated to date	Proposed allocation for April	Remaining after allocation
Development	£120,000	£0	£13,178	£106,822
Hospitality	£31,000	£0	£11,985	£19,015

Human Resources

N/A

Asset and Other Implications

N/A

Recommendations

That Members note the content of this report with regard to support for sport development and hospitality applications.

Decision Tracking

Sports Development Officer to arrange the award of the small development grants by 1 May 2010.

Key to Abbreviations

None.

Documents Attached**Table of Recommendations**

Appendix 1: Small Development Applications April 2010

Appendix 2: Hospitality Applications April 2010.

Appendix 1 Support for Sport Applications April 2010					
ID	Club/Organisation	Activity details	Amount Requested	Recommendation and reason	Breakdown
D-461-11	Sixth Belfast Scout Group (CUBS)	Coaching in Tennis, Archery & Horseriding. Activities in Belfast Activity Centre.	£1,000.00	Do Not Recommend. 3 applications from same group for exactly same activity. No difference in age groups - all Juniors.	N/A
D-462-11	Sixth Belfast Scout Group (BEAVERS)	Coaching in Tennis, Archery & Horseriding. Activities in Belfast Activity Centre.	£862.00	Recommend one application for all three groups up to a maximum of £1000.00 not representing any more than 75% of eligible costs + £250.00 equipment grant	Coaching Costs £1333 Total: £1333 - 75% = £1000 + £250 Equipment
D-463-11	Sixth Belfast Scout Group (SCOUTS)	Coaching in Tennis, Archery & Horseriding. Activities in Belfast Activity Centre.	£862.00	3 applications from same group for exactly same activity. No difference in age groups - all Juniors.	N/A
D-464-11	Emerald A.B.C	Cross Community Boxing event, (June-August). Full training programme for new boxers in effort to increase membership of the club. Aimed at male & females aged 10-18 years old.	£990.00	Recommend. Provision of support up to a maximum of £990 not representing more than 75% of all eligible costs	Coaching Costs: £960.00 Facility Hire: £300.00 Medals: £60.00 Total: £1320 -75% = £990
D-465-11	Belmont Bowling Club	City of Belfast Tournament. 53rd Year at Belmont Club, attracting clubs throughout Ireland. Expected to be 200+ participants.	£1,200.00	City of Belfast Tournament. 53rd Year at Belmont Club. Other venues to be used in tournament to accommodate additional numbers from other clubs throughout the province.	Facility Hire: £300 Marketing Material: £500 Officials Costs: £400 Total: £1200 -75% = £900

ID	Club/Organisation	Activity details	Amount Requested	Recommendation and reason	Breakdown
D-466-11	Ocean Youth Trust Ireland	Volunteer Training of coaches for 'kick start' Dinghy Project.	£1,000.00	To support up to a maximum of £750, not representing more than 75% of running costs. Volunteer Training of coaches for 'kick start' Dinghy Project.	Total: £1000 - 75% = £750 +£250 Equipment Grant New Section in club, therefore eligible for £250 equipment grant.
D-467-11	Northern Ireland Civil Service Archery Club	Try it event in April to attract new members into Archery at Loughside.	£304.00	To support up to a maximum of £228, not representing more than 75% of running costs.	Facility Hire: £304 -75%= £228
D-468-11	Crumlin Star Football Club	Sport Festival: May Soccer School. 14-19 years old at Gosvenor RC/Marrowbone Park	£1,333.00	Support up to a maximum of £1000, not representing more than 75% of the total running costs.	Marketing: £100 Coaching: £603 1st Aid: £270 Total: £1333 -75%:= £1000)
D-469-11	Newington Amateur Boxing Club 'Patsy Quinn Gym'	Event at Salsbury Bowling Club. 23rd April. 9-20 yrs old. Exhibition for families to see their children's improvements. They will be competing against visiting team from Mayo.	£1,000.00	Provision of Support of up to £975, not representing more than 75% of running costs.	Facility Hire: £200 Marketing Material: £160 Trophies/Medals: £340 Ring Hire: £320 Officials Costs: £280 Total: £1300 - 75%=£975
D-470-11	The Belfast Aviadores Softball Club	Coach Education: Umpire Course. 3/4 players to participate in training.	£890.00	To support coach education course, up to a maximum of £668, not representing more than 75% of total running costs.	Coach Training Costs: £350 Facility Hire: £240 Marketing Materials: £230 Medals/certificates: £70 Total: £890 -75% = £668
D-471-11	Hannahstown Community Association	Sp. Festival/Dev Event. -Demonstration & taster sessions of yoga, soccer, gymnastics ect.	£0.00	Deferred. Requests not eligible. Working with Group to resolve.	N/A

ID	Club/Organisation	Activity details	Amount Requested	Recommendation and reason	Breakdown
D-472-11	Linfield Ladies F.C.	Coach Education Courses: - OCR Level 2 Fitness (1) - IFA Level 1 (4 coaches)	£1,000.00	Support up to a maximum of £1000, not representing more than 75% of the total running costs.	- OCR Level 2 Fitness:: £533 - IFA Level 1: £800 - TOTAL: £1333 - 75%=£1000 + £250 Equipment Grant
D-473-11	Forthspring Inter Community Group	Try it event (dance classes) - 65 year+ - Female - Aprox 35 participants to take part in the programme)	£980.00	To support up to a maximum of £420, not representing more than 75% of the total running costs.	16 Weeks only eligible for Coaching. Coaching Costs: £560 -75% = £420
D474-11	Falls Bowling Club	Development Event for 40+ new members, who have joined as a result of previous taster sessions funded via support for sport.	£360.00	To support up to a maximum of £270, not representing more than 75% of total running costs.	Coaching Costs: £360 Total: £360 -75%=£270
D-475-11	Mona Sports Association	Kick Start Event: - U6's Camogie/Football. - Approx 20 participants	£960.00	Support up to a maximum of £720, not representing more than 75% of total running costs.	Facility Hire: £160 Marketing Materials: £60 Certificates: £100 Total Cost: £960 - 75% = £720
D-476-11	Willowfield Temperance Harriers	Sports Festival/Dev. Event: - Grand Prix Athletics event - At Mary Peter's track in July 2010 -Attracting approx 150 athletes from GB & R.O.I.	£1,332.00	Support maximum of £1000, not representing more than 75% of total running costs.	Facility Hire: £282 Marketing: £250 Medals:£300 1st Aid/Officals: £500 Total: £1332.00 - 75% = £999

ID	Club/Organisation	Activity details	Amount Requested	Recommendation and reason	Breakdown
D-477-11	Roden Street Sports Development Unit	-Coach education (IFA B-licence) - Kick Start Event for midnight soccer & multi-cultural sports.	£1,275.00	Support up to a maximum of £1000, not representing more than 75% of the total running costs.	Coach Education: £750 Coaching Costs: £358 Marketing: £75 Medals: £150 Total: £1333 -75%=£1000
D-478-11	Gleann ABC	Sports Festival: -Contest vs Empire Boxing Club Newcastle(England). - At Donegal Celtic F.C. - 15 contests & 30 participants	£1,000.00	Support up to a maximum of £967.50, not representing more than 75% of the total running costs.	Facility: £100 Marketing: £140 Medals/Certificates: £300 Ring Hire & mc for event: £550 Total: £1090 - 75% = £818
D-479-11	XMTB McConvey Cycles	Sport Festival/Dev Event: - 9th May - Lady Dixon Park -approx 200 participants expected.	£920.00	To support up to a maximum of £690, not representing more than 75% of the total running costs.	1st Aid/officals: £200 Chip Timing: £450 Barriers: £270 Total: £920 -75% = £690
Total Amount Allocated to Date		Amount Allocated April 2010		Total Amount Allocated 2010/2011	
£0		£13,178		£13,178	

Appendix 2 Hospitality Applications April 2010

AREA	ORGANISER / EVENT	REF.	EVENT DATE	SUMMARY	RECOMMENDATION	REASON
Hospitality	92 nd Belfast Boys Brigade	H-40-11	28 th June 2010	Golf Classic at Shandon	£500 towards meal following event	Event has in the past received more funding but has limited visitors from outside Northern Ireland.
Hospitality	NI Bowling Association	H-41-11	29/29 May 2010	Senior Inter-Association Championships at Musgrave Park	£700 towards fork supper following event	Event attracts 140 participants from 4 provinces.
Hospitality	St. Galls GAC	H-42-11	1/2 May 2010	Centenary Year Inter Club Tournament	£1800 towards finger buffet during 2 day event	Event will attract 300+ players from across Ireland on their Centenary Year. Venue St. Galls
Hospitality	Northern Ireland Schools' Football Association	H-43-11	21 May 2010	British Isles Under 14 Schools Championship	£1680 towards fork supper during the Championships	Event brings together champion schools from England, Scotland, Wales, Republic of Ireland and Northern Ireland. 140 guests. Event at Premier Inn – City Hall unavailable.
Hospitality	Spokes in Motion Wheelchair Tennis Club	H-44-11	18 Sept 2010	The Belfast 2010 International Wheelchair Tennis Tournament	£1500 towards sit down dinner following tournament	70+ competitors from Home Counties staying in City 4-5 nights. Dinner at Wellington Park – accommodation venue.
Hospitality	Glentoran Football Club	H-45-11	19 July 2010	International Challenge Match Vs Livingston	£500 towards Fork Supper	Approx. 45 visitors to Belfast – players committed to hosting coaching clinic during Summer Schemes. Venue City Hall
Hospitality	Falls Bowling Club	H-46-11	30 May 2010	Friendly Game Vs Allandale BC – Stirling	£200 towards Finger Buffet following match.	40 Guests. Venue: Falls Bowling Club
Hospitality	Willowfield Temperance Harriers	H-47-11	24 July 2010	British Milers Club Grand Prix	£1200 towards Fork Supper following event	140 athletes and coaches from GB. Venue Mary Peters Track.
Hospitality	Orangefield Old Boys FC	H-48-11	12 June 2010	Community Cup	£700 towards finger buffet following tournament	140 guests from Dublin. Venue Cregagh Sports Club.

Appendix 2 Hospitality Applications April 2010

Hospitality	Clonard Amateur Swimming Club	H-49-11	8 May 2010	Dr. Dermot Neary Memorial Tournament	£330 towards finger buffet following tournament	12 Visiting teams from Dublin, Cork and Galway. Venue: Falls Leisure Centre. £330 all that was requested.
Hospitality	Crusaders Youth Football Academy	H-50-11	30 May 2010	Crusaders Youth Vs Sheffield Wednesday	£625 towards finger buffet following match	Friendly match with visiting team from Dublin. 125 visitors in total. Venue Seaview.
Hospitality	Gleann ABC	H-51-11	5 June 2010	Boxing festival between Gleann and Empire School of Boxing (Newcastle)	£200 towards finger buffet following event	40 visitors from Newcastle. Venue Donegal Celtic FC
Hospitality	Ulster Karate Council	H-52-11	17 April 2010	Belfast Titanic International Open Karate Cup	£1800 towards Fork supper following tournament	150 guests from across Europe. Venue Holiday Inn Express. City Hall unavailable)
Hospitality	Co-operation Ireland	H-53-11	25 June 2010	Maracycle		
Hospitality	Cavehill Bowling Club	H-54-11	25 August 2010	Logan Cup – Annual Bowling Competition vs Clontarf Bowling Club	£250 towards food following event	50 guests – limited tourism impact
Total amount allocated to date				Total amount allocated April 2010	Amount allocated	
£0				£11,985	£11,985	