

Document Pack

**Democratic Services Section
Chief Executive's Department
Belfast City Council
City Hall
Belfast
BT1 5GS**



9th November, 2012

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 November, 2012 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
- (c) Declarations of Interest

2. Presentation from Representatives of Belfast Boxing Ring

In pursuance of a previous decision of the Committee, to receive a presentation from representatives of Belfast Boxing Ring in relation to the erection of a number of statues to acknowledge the valuable contribution which boxing had made to the City

3. Support for Sport Development Grants (Pages 1 - 6)

4. Facility Management Arrangements (FMAs) - Draft proposal for Future Use of Council Playing Fields (Pages 7 - 20)

5. 2013-14 Scale of Charges for Parks and Leisure Services (Pages 21 - 48)
6. Update on Playing Pitches Strategy and £750K Fund for Schools (Pages 49 - 76)
7. Ballysillan Playing Fields (Pages 77 - 86)
8. Sport NI Active Communities Midpoint Review (Pages 87 - 94)
9. Parks and Leisure Improvement Programme - Review of Belfast Zoo (Pages 95 - 102)
10. Improvement Programme - Park Warden Pilot Update (Pages 103 - 108)
11. Dog Control Orders – Excluding Dogs from Land Order (Pages 109 - 112)
12. Holding Over of Cremations at City of Belfast Crematorium (Pages 113 - 120)
13. Variations to Facilities Management Agreement at Hammer Open Space and Waterworks (Pages 121 - 128)
14. Suffolk Football Club – Changing Facilities (Pages 129 - 132)
15. Mary Peters Track Update (Pages 133 - 134)
16. Proposed New Lease, Lease Termination and Re-lettings (Pages 135 - 140)
17. Shankill Cemetery Artwork (Pages 141 - 142)
18. Feasibility of a Community Garden in Northlink Park (Pages 143 - 144)
19. Parks Events Small Grants Scheme (Pages 145 - 150)
20. Northern Ireland Annual Youth Football Festival (Pages 151 - 152)
21. Belfast Mela 2013 (Pages 153 - 158)
22. Temporary Closures at Leisure Centres - Essential Repair Work (Pages 159 - 162)
23. Marketing Awards 2012 – Zoo Success (Pages 163 - 164)



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Support for Sport Development Grants
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks & Leisure
Contact Officer:	Claire Moraghan, Sports Development Officer

1	Relevant Background Information
	<p>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.</p> <p>At committee in May and July 2012 members were asked to note a number of Small Development applications that were deferred pending the submission of further information.</p> <p>At September 2012 committee, members agreed that, due to the over-subscription of applications, to close the Small Development grant. The grant closed with an over allocation of £17,506.</p>

2	Key Issues
	<p>The Director and relevant officer met on Tuesday 6 November to discuss previously deferred Small Development applications received during September and October under delegated authority.</p> <p>Three Small Development Grants have been re-submitted with the requested information and appropriate amendments made to meet our criteria.</p> <p>Due to the commitment given to assist these clubs following their deferment it would seem unreasonable to not award them. Based on previous years trends clubs regularly do not draw down all funding allocated to them leaving a potential annual under spend of approximately £30,000.</p>

Based on this pattern of under-claiming, officers believe that supporting these three additional grants will not place the fund in an overspend at the end of the financial year.

The resubmitted Small Development applications are listed in Appendix 1

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.

3 Resource Implications

Financial

The table below indicates the amounts allocated from the 2012/2013 budget.

Area	Total available	Allocated to date	Proposed allocation for November 2012	Remaining after allocation
Small Development	£120,000	£137,506	£3,250	£- 20,756
Hospitality	£25,000*	£19,195	£0	£1,805

**following review hospitality reduced to from £31,000 to £25,000 (P&L Committee 12 April 2012)*

Human Resources

There are no human resource implications other than officer time to process the applications.

Asset and Other Implications

Not Applicable.

4 Equality and Good Relations Considerations

All applications have been assessed in line with the current Support for Sport scheme.

Following the review of Support for Sport, the revised scheme has undergone equality screening in accordance with Council requirements. This process has 'screened out' the revised scheme, identifying only minor, positive equality impacts, and determining that there is no requirement to proceed to Equality Impact Assessment.

5 Recommendations

That members note the content of this report with regard to funding previously deferred Small Development applications.

6 Decision Tracking

	The Sports Development Officer to arrange the award of all Support for Sport Small Grants by November 2012.
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7	Key to Abbreviations
	None

8	Documents Attached
	Appendix 1: Small Development Applications November 2012 – Deferred.

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Appendix 1 - Support for Sport Small Development Grants November 2012 Deferred applications

ID	Club/Organisation	Activity details	Recommend/ Do not recommend	Amount recommended	Recommendation and reason	Breakdown
D-805-13	Bloomfield Bowling Club (Mens)	Following deferrment in May the club re-submitted their application for a kick-start grant to attract new junior members through a series of try-it type evenings and tournament. They hope to target U18 males through boys brigade and community organisations.	Recommend	£1,000	Support to a maximum of £1,000 not representing any more than 75% of eligible costs.	Coaching costs: £1283 Marketing: £50 Total: £1333-75%= £1,000 (equipment grant already received)
D-806-13	Bloomfield Bowling Club (Womens)	Following deferrment in May the club re-submitted their application for a kick-start grant to attract new younger ladies members through a series of try-it mornings. They aim to continue to provide a caring social circle for their group	Recommend	£1,000	Support to a maximum of £1,000 not representing any more than 75% of eligible costs.	Coaching costs: £1283 Marketing: £50 Total: £1333-75%= £1,000 (equipment grant already received)
D-889-13	Basement Spartans Football Club	Following deferrment in July pending a named bank account the group sent in the required details. Original application was for coach education and kick start up costs including facility support for Loughside playing fields and an equipment grant (established June 2012)	Recommend	£1,000 +£250 equipment	Support to a maximum of £1,000 not representing any more than 75% of eligible costs.	Coach Education: £440 Facility Hire:£893 Total: £1,333 - 75%=£1,000 +£250 equipment grant
Total Amount allocated to date: £137,305		Total Amount allocated November 2012: £3,250		Total overallocation: £20,555		

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Facility Management Arrangements (FMAs) - Draft proposal for Future Use of Council Playing Fields
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks & Leisure
Contact Officer:	Emer Boyle, Policy and Business Development Manager Elaine Black, Policy and Business Development Officer

1.0	Relevant Background Information
1.1	The purpose of this report is to;- (i) remind Committee of the main conclusions from the review of Facility Management Agreements (FMAs); (ii) present a draft Policy in relation to the use of Council playing fields and associated documentation for review and comment; (iii) introduce Phase 1 of a draft Framework for in the form of 'Agreements for Use'; and (iv) seek Committee authority to take the next steps as outlined in section 2.5.
1.2	Members will be aware that a review of Facility Management Agreements began in April 2011, the findings of which were presented at a Members workshop on 19 December 2011.
1.3	Prior to this workshop in November 2011, Committee received a request from a sports club for an FMA for a pitch on a multi-pitch, multi code playing fields site, in return for some investment in and around the pitch. This request was deferred on the advice of the Town Solicitor and Assistant Chief Executive who advised that a framework and set of criteria should be developed against which all requests coming from sports clubs / organisations could be assessed on a consistent basis.
1.4	At the workshop in December 2011 Members clearly acknowledged that the FMA review demonstrated that a fundamental revision was needed going forward and that developing a revised proposal would be a complex issue, the details of which needed further more in-depth consideration.
1.5	Officers continued to work on the development of a consistent approach and scoring criteria against which requests could be assessed and Party Briefings took place from

	<p>February to April 2011. At these briefings an FMA review paper including a scoring matrix was discussed and the feedback from Members was generally that a consistent approach would be necessary and that the scoring matrix would be a useful tool to assess requests from clubs to the Council on a consistent basis. More details on the findings from the FMA review and the Committee decision trail relating to FMAs is attached at Appendix I.</p> <p>Over the last year the Council context has also changed and this draft policy reflects the environmental and governance changes, the principles of the Investment programme, the Local Investment fund and the evolving area working and project management boards. Throughout the FMA review period Committee has continued to consider individual requests from FMA holders or for new FMAs and there is a growing need for an arrangement which will allow the council the flexibility to react to demand within the city as well as to honour new or emerging commitments made as part of the Community Capital project funding operated by SportNI or emerging LIF / BIF projects.</p> <p>This report proposes a way forward for a replacement agreement – an “Agreement for Use”. This is the first phase of an evolving approach looking at how we manage our assets based on the outcomes the Council needs to achieve from the particular asset. At this stage the proposal relates to Parks and leisure grass pitches and pavilions.</p>
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2.0	Key Issues
2.1	Historically the Council has taken a reactive approach to the implementation of partnership agreements which has resulted in there being a variety of types of arrangements in place. Currently these are in the form of FMAs, leases, licence agreements, funding agreements, project management agreements and “out of hours use” agreements – and are agreements for both “service provision”, individual club use and agreements over land (leases).
2.2	<p>Scope of the Proposal: Balancing Interests It is important that any future arrangement between the Council and a sporting organisation or club seeks to maximise the use of the facility (for both partner organisation / club and the local community) as well as providing safeguards around public access. Indeed the purpose of such arrangements is to “add-value” from a Council perspective – either through appropriate physical improvement of the facility OR through engagement in “active” development programmes (in partnership with the Council), which will encourage participation and use of the asset.</p>
2.3	The new proposal needs to find a balance between preserving the best interests of public access versus the level of “dedicated use” required by sporting organisations for competitive play.
2.4	<p>At present there are 3 “levels of use” of playing pitch sites namely:</p> <ol style="list-style-type: none"> 1. Public Use; - book and pay as you go, through Outdoor leisure bookings line/ system 2. Dedicated use (club and competition use at amateur, intermediate or international equivalent level) – block-booked at a specific point each year via Leagues 3. Private use (use by a single club / organisation under an FMA, lease or similar agreement)
2.5	<p>A draft policy entitled ‘Parks and Leisure playing pitches Agreements policy’ is attached as Appendix 2 and outlines a framework for a revised type of agreement which will allow the department to develop and improve the use of the pitch assets through partnership working.</p> <p>In particular the draft policy proposes a mutually beneficial arrangement [Agreements for Use] which are scoped to accommodate the requirements of the wider sporting community for dedicated use of sites during competitive play periods but with safeguards around</p>

	<p>public use in part through a sports development plan for the site.</p>
2.6	<p>Assessment of requests / applications for new style agreements</p> <p>Where applicants are bringing investment or physical improvement to the asset, the new arrangement will provide a level of “bookings assurance” (dedicated slots booked for their use, but not exclusive use) depending on their competition play requirements and an assessment of their application against draft assessment criteria and weightings as follows:-</p> <ul style="list-style-type: none"> • Participation (20); • Partnership Working (20); • Demonstration of Social Value through Activity Programming (20); • Level of site management (10); • Strategic Fit (10); • Applicant’s governance and management structure (20). <p>It is proposed that an additional criterion would be applied for applications which include capital investment, which would count for 30% of the overall score for these projects. This would be:-</p> <ul style="list-style-type: none"> • Amount of Capital Investment / Affordability for Council
2.7	<p>This approach will replace existing FMA arrangements and will continue to be developed (in conjunction with officers across the Council departments).</p> <p>It is proposed that the existing Support for Sport funding scheme will be further enhanced and that any future financial support would be provided to those clubs / organisations based on their application and an assessment of it against the draft assessment criteria.</p>
2.8	<p>Agreements for Use</p> <p>“Agreements for Use” will be developed to support the Council’s vision of an Active Belfast and to promote better delivery through partnership working. The rationale behind the changes proposed is to specifically ensure that the Council can still provide open space (accessible to all) whilst also making better use of the downtime on playing pitch sites through dedicated sports development plans.</p> <p>In summary ‘Agreements for Use’ will:</p> <ul style="list-style-type: none"> • be managed through an enhanced Support for Sport grant aid; • through a publicly advertised application process be open to all sporting clubs with a majority of members residing in Belfast city; • be available for up to 5 years or as an external funder may require; (further discussions with key funders will be required in order to refine the level of agreements around land entitlement / ownership); • Applications will be assessed against the proposed criteria; • operate a sliding scale of financial awards and apply the relevant terms and conditions of award (still to be developed); • ensure public access is safeguarded; • be renewable; • include a sports development plan which focuses on wider community involvement in activities onsite; • still allow competition play on sites by agreement holders or other teams as organised by the governing body or leagues.
2.9	<p>The Council will maintain and replace the physical fabric of the sites including all pitch and pavilion maintenance. All bookings related to them will operate on a first come first serve basis and in agreement with the umbrella leagues/ codes.</p>
2.10	<p>The Council will support applicants to apply for grant aid to support sports development plans for its sites and assure competition use as detailed by the governing body or</p>

	requirements detailed and paid for by the club.
2.11	No pitch/pavilion hire fee will be charged for sports development activities outside of the competitive play carried out by the applicant.
2.12	<p>Pitch stock</p> <p>Agreements for Use are for standard grass pitches only. Where an applicant is seeking to secure a 3/4G pitch on an existing grass pitch site it is proposed that a different business model would be required due to the difference in play-able time and income which could be generated from this type of asset.</p>
2.13	<p>Operational requirements to develop and implement the policy</p> <p>It has taken 12 months for the concept of 'Agreements for Use' to be developed to this point. The next stage is planning the operational implementation of it which is likely to require a further year. If Members agree the new policy direction the next phase is to operationally plan how it will be best implemented. In the next months officers will need to progress the following areas of work to prepare for implementation;-</p> <ul style="list-style-type: none"> • Financial assistance – adapting grant aid and refining the assessment criteria and matrix; • Managing and monitoring partner arrangements • Site Management - technical support required • Access and availability of assets and services – Bookings terms and conditions; schedule of charges; public access safeguards ; site assurance terms etc; • Integrating maintenance back into Parks and Leisure schedule; • Finalising and completing the engagement approach outlined in Appendix 4 • A transition plan including a notice to terminate all existing FMA holders
2.14	<p>Outline engagement plan</p> <p>The enclosed outline engagement plan (Appendix 4) will be finalised by officers, procured and completed and a Committee update will be provided in March / April 2013. Following the engagement exercise officers will have full and final comment on the draft policy and implementation plan. Engagement will be carried out with sporting codes and leagues along with a wider range of organisations at all levels. There will be initial engagement with existing FMA holders due to the impact the co-ordinated approach has on their circumstance.</p>
2.15	<p>Existing FMAs</p> <p>Existing FMAs will be served notice of 1 and it is proposed that this notice would be served following Member approval of the proposed next steps. Two current FMAs will continue to run in their current form until the expiry of their existing legal agreement. [Clarendon Playing Fields; October 2015 and Musgrave Playing Fields; September 2029].</p> <p>Current FMA holders may however apply for an 'Agreement for Use' from the Council as outlined. Additional support will be available to transform existing FMA holders over the next year in preparation for the new approach. It is likely that Members may be approached by interested parties due to the proposed changes in these arrangements however it is proposed there is a transition year with dedicated support for FMA holders to apply to the new grant aid scheme open to the wider sporting community.</p>
2.16	<p>Proposed Next Steps</p> <p>The critical next steps which officers will be progressing in the next 6 months are;-</p> <ul style="list-style-type: none"> • Meaningful and ongoing communication and engagement with all stakeholders; • Required changes in operational arrangements to support the new policy completed; • Managing existing FMA and other arrangements to a close and phasing to new approach where suitable;

	<ul style="list-style-type: none"> Finalising the policy and associated arrangements for implementation in 2013/14 business year.
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3.0	Resource Implications
3.1	<p><u>Financial</u> Existing FMA payments will be re-distributed in the form of grant aid for “active” sports development plans. The total figure for this has not yet been defined.</p>
3.2	<p><u>Human Resources</u> Ongoing officer time from a range of officers across the department will be dedicated to implementation and ongoing management in the medium to long term. Legal services support and advice from Estates and Property / Projects will also be a requirement during the next stage.</p>
3.3	<p><u>Asset and Other Implications</u> Resource is required for the engagement exercise and this is anticipated to form part of an already agreed research services budget.</p>

4.0	Equality Implications
4.1	The proposed revised approach will be screened in line with the council’s existing equality screening process.

5.0	Recommendations
5.1	<p>Members are asked to:</p> <ul style="list-style-type: none"> (i) note the update provided; (ii) review and comment on the draft Parks and Leisure playing pitches agreements policy, assessment criteria and associated documentation (iii) authorise officers to continue with the next steps as outlined in section 2.16 subject to any amendments proposed and continued progress reports being brought back to Committee at key stages in the process.

6.0	Decision Tracking
6.1	Members will receive a full and final draft policy and implementation plan for approval at March 2013 Committee.

7.0	Key to Abbreviations
7.1	Facility Management Agreement - FMA

8.0	Documents Attached
	Appendix 1: Further background – review of FMAs and Committee Decision trail summary Appendix 2: Parks and Leisure playing pitches management agreements draft policy Appendix 3: Draft Outline Engagement Plan

Committee decision trail on FMAs:

- The first FMA was created in 1996 for the Mary Peters Track;
- In 2002 Committee set up an all party working group which considered the management of FMAs as many initial agreements were due to expire. An agreed list of suitable sites and criteria was identified and allocated following a publicly advertised expression of interest process (March 2003);
- In 2006 it was agreed that no further agreements be entered in to;
- The management of FMAs was again discussed throughout 2007-2008 and a framework approach for the future was approved in March 2008; the approach agreed was for any new agreements to be known as 'partner agreements'. The recommendations from this report were never progressed.
- The Playing Pitches Strategy was developed in 2011 to '... enable a programme of capital development, enhancement and maintenance investments'... 'implement and monitor a range of management options with community and statutory partners' ... 'to maximise people's participation in team sports activity'.
- Over the past two years nine of the 'pitch' FMAs are expired and renewed on a month to month basis and two will expire in 2020 and 2027;

The review of existing FMAs revealed:-

- a range of "partner arrangements including FMAs are in place with different clubs / organisations with different payments or funding in place across similar scale projects/sites;
- for quality and efficiency, all pitch maintenance should be brought in-house;
- the FMA payments made to the clubs / organisations could be redrafted into an enhanced Support for Sport grant aid scheme budget;
- in general the sites and pitches under FMA do not have high levels of public use only FMA holder use;
- all bookings should be brought in-house and managed on a consistent basis;
- Sports development remains a relevant function to be delivered on playing pitch sites and can be effectively achieved by adapting existing leisure development practice e.g. combining Clubmark. Support for Sport grant aid and sports development plans.

At the FMA Member workshop (December 2011) Members confirmed that the original committee decision of 2008 to return pitch maintenance and bookings in house was still relevant. One difference to the original decision was on the future delivery of sports development. Since 2008 the Council has progressed in terms of partnership working and it was evident that there were existing ways to manage sports development of council pitch sites without introducing a parallel approach.

Party group briefings took place from Jan – Apr 2012 which informed the development of the policy and framework. The main conclusions from this stage are:

- Change in FMAs is necessary and the status quo cannot be maintained;
- Historically the main reasons why a partnership arrangement is requested is for the physical development of a site and/ or delivery of services by a third party;
- Partner agreements are set up through covenants, to support in kind activities for business agreements or as funding proposals.
- Three main routes exist to manage and assess partner requests - the Gates process, grant aid and through general procurement practice e.g. the bookings system.

- Future partner requests could be managed by enhancing existing practice;
- There is a need for public access to preserve the Council's requirement to provide open space;
- Engagement with Members, sporting organisations is required to operationally implement the framework to manage future partnership requests;

Parks and Leisure Playing Pitches Agreements Policy

Purpose:

This policy provides a framework to promote monitor and evaluate the Parks and Leisure department's commitments through partnership working to develop use of its Playing pitch sites.

It provides an outline of how the Department will support mutually beneficial partnership arrangements and balances public access with dedicated use e.g. sporting organisations across all playing pitch sites

The Council seeks to promote an Active Belfast supported by assets which are contemporary and fit for purpose and being used to their full potential.

Policy objectives:

This policy details how the department will promote monitor and evaluate its commitments to mutually beneficial partnership working to develop use of its Playing pitch sites. The specific objectives are to:

1. Provide a departmental framework for working with sporting organisations and clubs and;
2. Develop the management approach for dedicated use by not for profit sporting organisations of sites whilst safeguarding public use;
3. Implement 'agreements for use' through an enhanced Support for Sport grant aid;
4. Develop site based sports development plans;
5. Provide quality dedicated space for competitive sporting play.

Context:

The department currently has three main types of use on playing pitch sites. These are described for the purposes of this policy as:

Diagram 1			
Category of use	Purpose	Management arrangement	Methods of engagement
I. Public use	One off activities or matches.	Booking system and terms and conditions	Telephone contact Written contact User meetings
II. Restricted Public use	Competitive play at <ul style="list-style-type: none"> • Amateur, • intermediate or • international level (as appropriate to the type of sport). Often block bookings made 	Agreements for Use	Management boards/ fora League/ code meetings Park manager site meetings Telephone contact Written contact
III. 'Private' use controlled by club or	Private activities e.g. by private members clubs	Lease	Written contact Telephone contact

applicant			
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This policy focuses on those Council owned sites where existing and/or future arrangements may result in restrictions being placed on public use and in particular outlines a method for working with sporting organisations and clubs with a view to more appropriately managing the sites falling within Category II on the above table.

Sites which remain open for Public use on a first come, first served, basis will continue to be managed through the agreed booking terms and conditions.

Existing sites which are leased to sporting clubs will continue to be controlled by the club and managed in accordance with the terms of the legal arrangements in place. [Emer – will private members clubs be able to apply for grant aid for their sites (regardless of whether they lease them from the Council or own them outright)].

Restricted Public use:

For the purpose of this policy 'restricted public use' is defined as any regular play by a sporting organisation booked on an annual basis on a council site. At present it is mainly competitive play which falls into this category and both the definition and the policy will be reviewed regularly to ensure it remains relevant to the patterns of use.

Management of restricted public use:

The arrangements for restricted public use will be managed through a legal agreement entitled 'Agreements for Use'. Agreements for Use operate on a not for profit basis and (via public advertisement?) will be open to any sporting organisation which can meet the eligibility and assessment criteria and where there are sites available to integrate their sports development plan into site management and delivery. Where demand becomes greater than the number of sites available the council may consider joint club/ team partnership arrangements or prioritise allocation according to the assessment scoring received for each proposal.

This policy applies to all grass playing pitches.

Agreements for Use are developed to support the Council's vision of an Active Belfast and to lead its delivery through partnership working. It specifically aims to ensure the Council adhere to its statutory responsibilities of providing public open space and it seeks to utilise the downtime on playing pitch sites through dedicated sports development plans.

The benefits of working with sporting organisations and clubs:

Arrangements with external organisations must deliver a mutual benefit for BCC and the organisation .

In general the Council will provide:

- An enhanced Support for Sport grant scheme to support the delivery of sports development plans according to the scale of the project and the site;
- the maintenance of each site to a quality standard which covers competition level;
- a fit for purpose booking system to manage bookings for all sites;
- opportunities to renew agreements;
- ongoing training and support opportunities through the Council's Clubmark scheme for all sports development plans;

- opportunity for regular engagement with sporting organisations/clubs on the development of provision;
- opportunities to accommodate competition play on sites by agreement holders or other teams as organised by the governing body or leagues;
- replace repair and renew the physical fabric of the sites

An external sporting organisation or club entering into an 'agreement for use' will:

- Provide and complete a sports development plan of activities to improve use of the site in downtime;
- Ensure public access is achievable and safeguarded as part of the sports development plan;
- Man the sites including key holding duties for all activities in the sports development plan or competitive play (subject to specific legal arrangements);
- Prepare the pitches for activities e.g. erect goal nets and corner flags etc
- Adhere to the terms and conditions of funding and the standards of operation of the council;
- Regularly meet with council staff provide and attend relevant training to develop the use and site;
- Use the Council's bookings system to reserve the site for all activities and pay the appropriate hire charges to the Council

All agreements should ensure there is no advertising at the site without prior permission of the Council.

Eligibility

A sporting organisation/club or consortium of organisations may apply to enter into an Agreement for Use with the council. Business organisations, Individuals or statutory organisations are not eligible unless they are a partner in a social enterprise consortium. The terms of this will be set out in the relevant 'Agreement for use'.

A sporting organisation can seek an agreement for use where:

- It proposes to provide enhanced use of a council playing pitch
- Proposes to provide appropriate capital investment for a council owned asset

All successful applicants must deliver an active sports development programme to meet the needs agreed in the sports development plan. The plan should include a focus on wider community involvement in activities onsite and ongoing public access;

The tenure of the agreements are for up to 7 (see earlier comments – this seems too long) years. Exceptions may be appropriate where the scale of proposed capital investment warrants same. This is a matter for further consideration as part of the matrix to be developed around the Scoring Criteria outlined in Appendix 3.

The policy is designed to be equitable and transparent when developing partnerships and the Council will monitor the level of public assets and their availability through its annual stock inspections reports and the performance reports associated with each agreement. Public access is paramount for every agreement for use developed.

Exclusions

- This policy does not apply to any asset which operates city wide events or activities or is a regional sporting venue;
- Any 3/4g or proposed 3/4g proposals will be subject to scrutiny from a separate business model outside of this policy.
- The existence of an Agreement for Use must not preclude the Council from either planning to hold events on the site or from acceding to requests from other organisations who may wish to do so;
- It also excludes the City of Belfast Playing fields which should remain in direct council control as the public playing pitch hub.

Assessing applications

Where an application is for the active development of a playing pitch or site this will be assessed as a grant application using a revised Council's Support for Sport grants scheme.

A scoring matrix will be developed around the new assessment criteria (Appendix 3) and will be applied when considering any requests. If the application is successful the future use of the site will be managed through 'agreements for use' whether at an amateur, intermediate or international level.

An operational procedure will be attached to the policy when the revised grant scheme is completed.

Once an agreement is in place:

- partners will have to provide written monthly updates on use from and delivery of the Active Development plan validated by the site manager;
- Meet the site manager on a monthly basis to discuss ongoing development.
- Attend network meetings as appropriate;
- Complete recommended training provided by the Council or a third party to fulfil obligations;
- The 'Outdoor Leisure Unit will verify and manage all use and active development outcomes as a whole.

Monitoring and Evaluation

- Booking reports provided and analysed on a monthly basis;
- Monthly review meeting on the roll out of the proposal includes the Active Development plan by the relevant manager and the partner/s.
- An annual review of the performance of social partnerships will be provided to Departmental Management Team (DMT) which is a self evaluation by the partner and an independent report from the relevant manager.
- An independent evaluation on all arrangements to be commissioned by year 5;

Renewal

A renewals process should be initiated by the partner before the 6th month of the final year of the partnership arrangement to allow handover if appropriate or smooth running of an existing partnership.

**Parks and Leisure Playing pitches agreements policy
Outline Engagement plan (draft)**

Stakeholders	Main methods of engagement	Timeframe (deadline)
Internal	November Committee meeting	November 12
	Officer operational implementation project team (P&L, Legal, Estates, Property& Projects, Community, HES)	November 12 – March 13
	Members/ Area working group workshop as required	December 12/ February 13
External	Short needs survey from sporting organisations (online and paper)	November 12
	Liaison with current partners (FMAs, Leaseholders, Licence agreements etc)	November 12 – February 13
	Collaborative focus group made up of key stakeholders including representative bodies and Codes from all levels	December 12
	Focus group with Active Belfast partnership	Jan/ Feb 2013
	Series of round table workshops for the sporting and community/ voluntary fraternity to Q&A the new approach and its implications when implemented	Nov – March 13
	Dedicated web page and public advertising of draft policy	
	User Engagement built in when implemented	April 13 onwards

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	2013/14 Scale of Charges for Parks and Leisure Services
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Jacqui Wilson, Business Manager

1	Relevant Background Information
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At the special Parks and Leisure Committee on 9 February 2012 the committee agreed the scale of charges for the department for 2012/13

Committee agreed a concessionary rate of approximately 50% of the full rate will be applied across all activities in relation to over 60s, those on means tested benefits, students and children (up to the age of 17) to streamline the scale of charges and make them easier to understand.

Committee was reminded of the difficult economic climate and the impact that this is having on our commercially focused services such as the Zoo, Malone House, Belfast Castle and Leisure Services.

It was further proposed in reports in June and September 2012 that the Director be given delegated authority to approve a range of measures including promotional offers to increase memberships and discounts for special need schools.

2	Key Issues
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Belfast Castle and Malone House (Appendix 1)

These venues have seen income adversely affected by the economic downturn. The venues regularly benchmark against the local venues and hotels to ensure that their rates are competitive. The corporate market has been impacted significantly from the reduction in internal customers and from across the public sector and in response to this many of the room hire

2.2

fees have been reduced some by up to a third to stimulate this market

It is proposed to increase charges on the weddings market by between 8-11% as the venues generate approximately 50/35% of their income each year (Belfast Castle/Malone House) in this area. Other promotions will also be put in place during the year to help stimulate usage. Committee is asked to note the use of these venues to all internal departments will be provided at a discount of 50% on normal rates.

Belfast Zoo (Appendix 2)

It is proposed to :

- Increase admissions by 5% for a summer ticket from £10 to £10.50 Adult; £5 to £5.25 for a concession.
- A winter ticket by 2% from £8 to £8.20 Adult; £4 to £4.10 for a concession.
- A family ticket has been increased by 4% from £27 to £28 in summer and 2% from £21.60 to £22 in winter. This is for up to 2 adults and 3 children and represents a 22% decrease on the individual summer price.

Cemeteries/Crematorium(Appendix 3)

Extensive briefings took place earlier this year in relation to fees and charges especially with regard to cremations.

A 10% increase on non residents charge was agreed previously by the Parks and Leisure Committee at its meeting in February 2011 for a four year period. It is proposed that the same increase be applied again for 2013/14 for residents i.e. cremation charges to Belfast residents to rise by £50. Other charges will rise in line with inflation which is approximately 3-5% with rounding.

It is proposed that for burials a 5% increase is levied for both residents and non-residents. Ancillary charges will be charged in relation to the direct costs i.e. memorialisation, urns, foundations and the use of the organist and the same charge will apply to residents and non residents.

Indoor Leisure (Appendix 4)

At committee in December 2011 the framework for the review of the Boost Discount Scheme within Leisure Services was agreed. The emphasis of the framework is to promote membership rather than casual use and that charges reflect better value for money. There would also be one concessionary scheme instead of four. The concession has been set at 50% discount for all activities except for classes and the fitness suite which are used most by casual users. The rate is 60% discount for these activities to ensure the rates are kept competitive. The concession rates apply to:

- 17s and under.
- students in full time education
- over 60s - entitled to free use for access before 11am Monday to Friday. Concession price applies after this.
- Means Tested Benefit charge applies at all times and is available to recipients of the following benefits and their dependent children 17 and under or in full time education: income support, job seekers allowance income based, tax credits (accompanied by health charges

exemption certificate), housing benefit, pension credit, training for success scheme, asylum seekers.

It is proposed that direct debit memberships are maintained at £25 per month with a concession rate of £12 per month to stay competitive and increase the volume of members. The majority of the remaining prices are increased between 3-5%. An exception is for private coaching which was only introduced last year and incurs a monthly fee of £100 for coaches to use our facilities and charges others for example for swimming lessons. There is a high demand for this service and it is proposed to increase this by 20% to £120 per month.

Holiday sports camps at the Ozone experienced a drop in demand with the removal of a concession rate last year and this charge is being reinstated.

Family Sessions for a family group for a maximum of five people, with no more than two adults for non-book able activities only will continue to be promoted and are currently £6 per family with a proposed increase of 3% bringing it to £6.20. The new scheme has increased the availability of these sessions and includes access to the gym.

It is proposed to put a freeze on hire charges for main halls due to low demand and artificial pitches due to under use at off peak times. An effective participation campaign and the investigation of possible promotions such as at off peak times will help to stimulate the use of these facilities.

The department is continuing to develop the concept of a loyalty card and will bring a report back to committee detailing how it will work once the systems to manage it have been fully developed.

Outdoor Leisure Appendix 5

Pitches

Earlier this year substantial benchmarking was undertaken in relation to the cost of pitches within Northern Ireland and committee accepted proposals to increase the costs of pitches books to reflect the environment and the improved standard of pitches being provided. It is proposed that for 2013/14 that an inflationary increase only is provided of 5%.

Outdoor Bowling

The proposal is to increase the cost of the adult season ticket from £30 to £31.50 with a concession ticket from £15 to £15.80; this includes children and over 60s. All other charges are up by approximately 5%.

Fees linked to FMAs (non pitch bookings)

Charges are levied by FMA partners for the users of the following sites: COB Golf Course, Mary Peters Track, Orangefield Cycling track and these will be increased in line with inflation of 5%.

Cricket

It is proposed that the charges associated with Cricket are increased by 5% to cover the costs of maintenance.

	<p><u>Events</u> In relation to events the proposal as with 12/13 is to not charge for entry to the Spring/Autumn Fairs as the charges were nominal and the administration around collecting the fees was not cost effective. The proposal is to maintain the charges for trade and society stands at these events as they were reduced last year as there had been a reduced the uptake of these stands. All other activities have increased between 4-5%.</p> <p><u>High Hedges</u> A review is currently underway regarding the first six months operation of the high hedges legislation and to date only one complaint has generated any income for the service. It is proposed that a report will be provided to committee by December to update committee on the service and provide recommendations of how the service will operate going forward. This will included recommending the appropriate charging mechanisms.</p>
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3	Equality and Good Relations Implications
	<p>There are no equality implications in agreeing the 2013/14 scale of charges. The outcome of any current or proposed loyalty schemes, which may impact on the scale of charges, will however be subject to equality screening.</p>

4	Resource Implications
	<p><u>Financial</u> (Inflation is currently around 2.5% however for administrative purposes many charges are rounded.) Currently the impact of the economic downturn is affecting a number of the services and it is hoped that being able to respond with timely promotions will help retain customers and attract new ones. There is an extensive marketing campaign planned to support this approach.</p> <p><u>Human Resources</u> There are no additional human resource requirements in relation to implementation of the proposed scale of charges.</p>

5.	Recommendations
	<p>It is recommended that committee adopts the scale of charges for 2013/14 as detailed in the attached appendices, for implementation in April 2012.</p>

6.	Decision tracking
	<p>Officer responsible: Business Manager. Actions to be completed for April 2013.</p>

7.	Guide to abbreviations
	None.

8.	Documents attached
	Appendix 1 2013/14 Scale of Charges Belfast Castle/Malone House Appendix 2: 2013/14Scale of Charges Belfast Zoo Appendix 3: 2013/14 Scale of Charges Cemeteries and Crematorium Appendix 4: 2013/14 Scale of Charges Indoor Leisure Appendix 5 2013/14 Scale of Charges Outdoor Leisure

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BELFAST CASTLE SCALE OF CHARGES 2013/14

Ground Floor (which includes Chichester Room and Donegall Room)			Percentage Change
Booking Period	01/04/12 - 31/03/13	01/04/13 - 31/03/14	
Before 6.00pm per hour	135	120	-11%
6.00pm – 2.00 am per hour	145	130	-10%
Block 5 hour rental before 6.00pm: 25% discount on normal hourly rate	450	450	0%
Block 6 hour rental after 6.00pm: 20% discount on normal hourly rate	595	520	-13%
Wedding Rate - Block 10 hour rental	875	970	11%
Block day time rental 9.00am - 5.00pm: 40% discount on normal hourly rate	595	575	-3%
Fisherwick, Ashley, Ben Madigan, Donegal, Deerpark and Haslem Rooms			
Before 6.00pm per hour	£65	£40	-38%
6.00pm - 2.00am per hour	£70	£50	-29%
Block 5 hour rental before 6.00pm: 25% discount on normal hourly rate	£175	£150	-14%
Block 6 hour rental after 6.00pm: 20% discount on normal hourly rate	£250	£200	-20%
Block day time rental 9.00am - 5.00pm: 40% discount on normal hourly rate	£240	£190	-21%
Wedding Rate Block 10 hour rental* Ben Madigan Room only	£450	£500	11%
Minor Meeting Room			
Hourly rate	£45	£45	0%
Block day time rental 9.00am - 5.00pm	£150	£150	0%
Facilitation Fee for Commercial Photography			
Per Session	£105	£110	5%
Belfast City Council Departmental Rate			
Per Hour	not available	50	

MALONE HOUSE SCALE OF CHARGES 2013/14			
Harberton Room			Percentage Change
Booking Period	01/04/12 - 31/03/13	01/04/13 - 31/03/14	
Before 6pm per hour	£95	£90	-5%
After 6pm per hour	£110	£100	-9%
Block 5 hour rental before 6.00pm: 25% discount on normal hourly rate	£350	£340	-3%
Block 6 hour rental after 6.00pm: 20% discount on normal hourly rate	£500	£400	-20%
Block day time rental 9.00am - 5.00pm: 40% discount on normal hourly rate	£550	£430	-22%
Wedding Rate - Block 10 hour rental	£850	£935	10%
Hillsborowe Room			
Before 6.00 pm per hour	£80	£70	-13%
6.00pm - 2.00am per hour	£85	£80	-6%
Block 5 hour rental before 6.00pm: 25% discount on normal hourly rate	£295	£265	-10%
Block 6 hour rental after 6.00pm: 20% discount on normal hourly rate	£355	£320	-10%
Block day time rental 9.00am - 5.00pm: 40% discount on normal hourly rate	£395	£335	-15%
William Legge Room / Montgomery Room			
Before 6.00pm per hour	£70	£60	-14%
6.00pm – 2.00am per hour	£75	£55	-27%
Block 5 hour rental before 6.00pm: 25% discount on normal hourly rate	£260	£225	-13%
Block 6 hour rental after 6.00pm: 20% discount on normal hourly rate	£310	£220	-29%
Block day time rental 9.00am-5.00pm	£330	£290	-12%
Bridal Room 1 / 2 / Minor Meeting Room			
Hourly Rate	£45	£50	11%
9 – 5pm Rate	£150	£150	0%
Barnett Restaurant			
Hourly Rate (maximum 2 hours)	£60	£65	8%
Patio Hire	£360	£300	-17%

GENERAL CONDITIONS

1	Minimum booking 2 hours at any time.
2	For all bookings a non-refundable deposit of 50% is required.
3	Belfast Castle – 20% discount to apply to wedding receptions held from Sunday to Thursday (except for Bank/Public holidays). This is to match discount provided by caterer.
4	Malone House – 20% discount to apply to wedding receptions as above. Bookings for Wedding Receptions include use of Bridal Suite. This is to match discount provided by caterer.
5	Payment in respect of wedding receptions must be made no later than the day before the event.
6	Belfast City Council discount rate applies to non commercial booking, during normal business hours

Notes for Scale of Charges report

1. Proposed reduction in room hire rates during business hours (9.00am to 5.00pm Monday to Friday). Purpose is to reverse the decline in corporate bookings.
2. Increase in wedding rates (block 10 hour rental). Represents strong value compared to competitor pricing. A 20% discount for Monday to Thursday will still apply
3. To encourage usage by Council departments, a heavily discounted rate is proposed, at a straightforward 50% discount.
4. If a discount for Council department bookings is approved, the existing franchise caterer will offer a 20% discount for non commercial bookings during normal business hours
5. During the year, specific promotions and discounts will be undertaken, approved under Delegated Authority

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BELFAST ZOO PROPOSED SCALE OF CHARGES 2013/14

Type	01/04/12 - 31/03/13		01/04/13 - 31/03/14		Percentage change		
	SUMMER	WINTER	SUMMER	WINTER	SUMMER	WINTER	
Day Ticket							
Adults	10.00	8.00	10.50	8.20	5%	2%	
Concession	5.00	4.00	5.25	4.10			
Children under 4 Years of age	Free						
Carer							
Family Day Ticket (maximum 2 Adults 3 Children)	27.00	21.60	28.00	22.00	4%	2%	
Group Visits							
Reduction for Parties of 15 or more. 10% reduction on normal admission charge							
Adult	9.00	7.20	9.45	7.40	5%	3%	
Concession	4.50	3.60	4.70	3.70			
Season Ticket (not transferable)							
Adult	30.00		31.50		5%		
Concession	15.00		15.75		5%		
Family. Max 2 adults 3 children	80.00		85.00		6%		
Schools / Groups Utilising Education Service							
Education Visit							
Adult	£9.00	£7.20	£9.45	£7.40	5%	3%	
Child	£4.50	£3.60	£4.70	£3.70	4%	3%	
Visit with Education Officer and	£19.30		£19.50		1%		
Visit with self guide pack – per	£13.00		£13.25		2%		
Condition:	Max 3 adults admitted at no charge per visit.						
Outreach Services							
Outreach Service charges accounts for travel time, mileage and 2 sessions of up to 30 children per session, as well as set up and take down time. An additional, flat rate, charge will be levied if school add another class. Maximum 3 clases per visit.							
Charge per mile	£1.00 per mile. Min. charge £50		Remove. Banding to be reintroduced				
Charge Band 1: up to 15 miles	Not available		£50.00				
Charge Band 2: 15 to 30 miles	Not available		£75.00				
Charge Band 3: 30+ miles	Not available		£100.00				
Additional charge	Not available		£30.00				

Other Charges	01/04/13 – 31/12 /14
Type	For 2013/14 no increase is proposed for the charges listed below
Animal Adoption	Bronze £50
	Silver £150
	Gold £300
Corporate Sponsorship	Amount by negotiation and subject to agreement under Scheme of Delegation
Groups of 250 or more	30% discount on admission charge, billable in advance
Scooter Hire	Free
Keeper for a day scheme	£130 plus vat per day
Special Events	Special Events are organised from time to time e.g. Halloween, Christmas. A charge is made to cover costs of the event. Amount charged is by negotiation and subject to agreement under Scheme of Delegation.
Summer Schemes	BCC Community Services and children funded/organised Summer Schemes - £2.00 one entry per person
	Children participating in Leisure Services Summer Schemes and paying a fee for that service – free admission

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Price list for new graves and grants	01/04/12 – 31/03/13		01/04/13 – 31/03/14		Percentage Change		
	Belfast residents	Non-Belfast residents	Belfast residents	Non-Belfast residents	Belfast residents	Non-Belfast residents	
Grave							
Type A grave (1)	£515	£1,625	£540	£1,706	4.85%	4.98%	
Type B grave (2)	£250	£788	£262	£828	4.80%	5.08%	
Ecological coffin	£210		£220		4.76%		
Grant							
Fee for grant	£36	£75	£38	£78	5.56%	4.00%	
Fee for duplicate	£71	£150	£74	£157	4.23%	4.67%	
Fee for registration of transfer, probate or succession	£71	£150	£74	£157	4.23%	4.67%	
Opening graves and vaults							
First opening of a grave	£365	£1,150	£383	£1,208	4.93%	5.04%	
Second opening of a grave or other subsequent openings	£293	£923	£307	£969	4.78%	4.98%	
Opening of a grave to check if a burial can take place	£150	£473	£157	£497	4.67%	5.07%	
Burial of cremated remains in a grave	£71	£225	£74	£236	4.23%	4.89%	
Exhumation	£3,670		£3,854		5.01%		
Opening of a vault	price available on request						
Additional Fees							
Saturday and public holiday levy for burial in a new or existing grave	£158	£158	£165	£165	4.43%	4.43%	
Memorials							
Fee to erect a memorial (all cemeteries)	£58	£115	£61	£121	5.17%	5.22%	
For consolidated ground, where there is an existing headstone	£87	£175	£91	£184	4.60%	5.14%	
Surround Only (3)	£262	£525	£275	£551	4.96%	4.95%	
Type No 1 (4)	£132	£264	£139	£277	5.30%	4.92%	
Type No 1A (5)	£234	£470	£246	£494	5.13%	5.11%	
Type No 2 (6)	£213	£426	£224	£447	5.16%	4.93%	
Type No 2A (7)	£505	£1,008	£530	£1,059	4.95%	5.06%	
Type No 3 (8)	£586	£1,171	£615	£1,230	4.95%	5.04%	
Type No 4 (9)	£350	£700	£368	£735	5.14%	5.00%	
Type No 4A (10)	£540	£1,080	£567	£1,135	5.00%	5.09%	
Type 5 (11)	£169	£337	£178	£354	5.33%	5.04%	
Type 6 (12)	£338	£676	£355	£710	5.03%	5.03%	

Price list for maintenance of graves							
Clipping grass on a turfed grave (per year)	£37	£74	£39	£78	5.41%	5.41%	
Weeding graves which are covered with stone chippings (per year)	£37	£74	£39	£78	5.41%	5.41%	
Providing soil	£37	£74	£39	£78	5.41%	5.41%	
Sowing with grass seed	£30	£60	£31	£63	3.33%	5.00%	
Covering graves with concrete	£154	£308	£162	£323	5.19%	4.87%	
Recovering graves with concrete after the burial of cremated remains	£74	£146	£78	£153	5.41%	4.79%	
Price list for seasonal planting (Roselawn Cemetery and graves bought after 1 February 1978 in Belfast City Cemetery)							
Size of area							
3'x 3' grave without a headstone (planting at the head of a grave)	£44	£88	46	92	4.55%	4.55%	
3' x 1'7" grave with a headstone (planting at the head of a grave)	£30	£60	31	63	3.33%	5.00%	
Price list for seasonal planting (Dundonald Cemetery and graves bought before 1 February 1978 in Belfast City Cemetery)							
Size of area - approximately 7' x 4' (full grave below the headstone)							
Spring or summer season	£97	£192	102	202	5.15%	5.21%	
Full year (including spring and summer)	£154	£301	162	316	5.19%	4.98%	
Cremations (14) (*Cremation fee includes hire of Crematorium funeral church for 30 minute memorial service)							
Stillborn child or child aged one or under *	No charge						
Child (under 16) *	£140	£273	£147	£286	5.00%	4.76%	
Adult (aged 16 or above) *	£248	£480	£300	£530	20.97%	10.42%	
Hospital cremations *	£90	£176	£95	£185	5.56%	5.11%	
Additional Fees							
Hire of Crematorium funeral church for additional service time (maximum 30 minutes)	£75		£79		5.33%		
Hire of Crematorium funeral church for 30 minute memorial service only (maximum one hour)	£75		£79		5.33%		
Cremated Remains							
Fee for removal and re-burial (including casket)	£148	£297	£155	£312	4.73%	5.05%	
Fee for removal (including casket)	£140	£280	£147	£294	5.00%	5.00%	
Burial of cremated remains at a memorial tree	£71	£143	£74	£150	4.23%	4.90%	
Additional Fee							
Saturday and public holiday levy for burial of cremated remains in a new or existing grave	N/A	N/A	£83		NEW CHARGE	NEW CHARGE	
Dispersal options							
Sent by registered post (UK and Republic of Ireland)	£78		£82		5.13%		
Burial or scattering of cremated remains (if cremation took place on-site)	No charge						
Burial or scattering of cremated remains from other crematoria	£78		£82		5.13%		
Scattering of cremated remains in Shankill Graveyard (if cremation took place at City of Belfast Crematorium)	£27		£28		3.70%		
Scattering of cremated remains in Shankill Graveyard (if cremation took place elsewhere)	£78		£82		5.13%		
Memorial Options							

Memorial tree (when available)	£420	£440	4.76%
Woodland copse (with granite memorial)	350	£368	5.14%
Tree plaque (up to 105 letters)	£70	£74	5.71%
Tree plaque (up to 300 letters)	£137	£144	5.11%
Memorial seat	£1,005	£1,055	4.98%
Single urn in Columbarium (25 year lease)	£325	£341	4.92%
Double urn in Columbarium (25 year lease) (15)	£660	£693	5.00%
Memorial stone book tablet (up to 75 letters)	£265	£278	4.91%
Stone Desk Top Memorial Unit	£795	£835	5.03%
Basilica Memorial	£900	£945	5.00%
Urn: A number of urns, of differing materials are available to purchase. Detail can be obtained from Cemeteries and Crematorium Central Office	Price ranges from £30 upward		
Columbarium inscription			
Up to 60 letters	£171	£180	5.26%
Each additional letter	£1.30 per letter	£1.35 per letter	5%
Emblems	Price available on request		
Book of Remembrance entries (16)			
Charge per line in Book of Remembrance (min of 2 lines)	£25	£26	4.00%
Badge	£65	£68	4.62%
Coat of arms	£127	£133	4.72%
Music			
Use of organ	£35	£37	5.71%
Use of organ and services of an organist	£80	£84	5.00%
Recorded music	No charge		

Notes, and conditions, apply to certain charges detailed above. Clarification, in relation to charges and definition of grave / memorial types can be obtained from the Cemeteries and Crematorium Central Office on 028 9027 0296.

All grave opening and cremation charges are based on the Deceased Address not the Applicant.

For types of foundation work not set out in the above scale, actual costs plus the customary supervision of 15% will be levied. Where the nature of the ground is such that additional piers for support are necessary, the actual cost will be charged.

Castlereagh Borough Council pays one quarter of the difference between the Belfast resident and non Belfast resident charge for burials taking place in Dundonald and Roselawn Cemeteries. In addition, a £100 per month management / administration fee is also applied. These specific charges will be reviewed in 2012/13.

Notes on Scale of Charges. Belfast / Non Belfast Resident Rates - Applicable for statutory service provision, or for where there is a direct labour cost.

1. Full depth. Available at Roselawn Cemetery only
2. Suitable for two burials or cremated remains)
3. For unconsolidated ground, where there is an existing headstone
4. For consolidated ground Foundations 4' 6" x 18" x 9" (1350 x 450 x 225mm)
5. For unconsolidated ground Foundations 4'6" x 18" x 9" (1350 x 450 x 225 mm) (2 piers – 9") (225mm)
6. For consolidated ground Foundations 4'6" x 18" x 9" (1350 x 450 x 225 mm) Plinth 18' x 9" x6" (5500 x 225 x 150 mm)
7. For unconsolidated ground Foundations 4'6" x18" x 9" (1350 x 450 x 225 mm)

8. For any type of ground. Foundations 4'6" x 2' x 9" (1350 x 600 x 225 mm) Plinth 17' x 9" x 6" (5200 x 225 x 150 mm) (6 piers - 9") (225 mm)
9. For consolidated ground Foundations 9'x 15" x 9" (2700 x 375 x 225 mm) Plinth 22'6" x 12" x 6" (6850 x 300 x 150 mm)
10. For unconsolidated ground Foundations 9' x 12" x 9" (2700 x 300 x 225 mm) Plinth 22'6" x 12" x 6" (6850 x 300 x 150 mm) (4 piers - 12") (300 mm)
11. Roselawn and City Cemetery 4'0" x 1'0" x 9" (1200 x 300 x 225 mm)
12. 8'0" x 1'0" x 1'3" (2400 x 300 x 375 mm)
13. Seasonal Planting. Soil is included in the prices, which are for spring and summer bedding only. Graves will be planted with seasonal plants.
14. Cremations. Our cremation fees include the disposal of cremated remains packed for collection or scattered or buried in the Garden of Remembrance. They also include a cremation certificate. If the deceased is a life member of the Cremation Society of Great Britain or the Cremation Assurance Friendly Society, the fee will be recovered from the society.
15. The Staurday and public holiday levy is an additional charge, on top of the standard burial / cremation charge
16. In the case of double occupancy, where the lease term of the first occupancy expires, the first urn will remain in the niche until the lease for the second urn expires.
16. Copies of Book of Remembrance entries can be obtained at 50% of original charge

INDOOR LEISURE SCALE OF CHARGES 2013/14

Activity	01/04/12 - 31/03/13			01/04/13 - 31/03/14			Percentage change		
	Full Price	Concession Discount	Over 60 discount (before 11am)	Full Price	Concession Discount	Over 60 discount (before 11am)	Full Price	Concession Discount	Over 60 discount (before 11am)
Badminton per person (60 mins minimum)	£4.00	£2.00	£0.00	£4.20	£2.10	£0.00	5%	5%	
Bowls per person (60 mins minimum)	£4.00	£2.00	£0.00	£4.20	£2.10		5%	5%	
Classes - Council run	£5.00	£2.00	£0.00	£5.20	£2.10		4%	5%	
Climbing	£4.00	£2.00	£0.00	£4.20	£2.10		5%	5%	
Climbing courses (per lesson 30mins)	£40.00	£2.00	Not available	£4.20	£2.10	Not available	-90%	5%	
Family Activity Session	£6.00	Not available		£6.20	Not available		3%		
Fitness Suite	£5.00	£2.00	£0.00	£5.20	£2.10		4%	5%	
Handball per person (60 mins minimum)	£4.00	£2.00	£0.00	£4.20	£2.10		5%	5%	
Holiday Scheme weekly	Not available	£20.00	Not available	Not available	£24.00	Not available		20%	
Holiday Scheme daily		£6.00			£6.00			0%	
Holiday Sports Camp weekly		£12.00			£12.50			4%	
Holiday Sports Camp Ozone weekly		£65.00		£60.00	£30.00			-54%	
Holiday Sports Camp Ozone daily		£15.00		£15.00	£7.50			-50%	
Sunrise Club - per day	Not available				£2.00				
Laser Zone	£4.00	Not available		£4.20		Not available	5%		
Laser zone – sole use	£80.00			£84.00			5%		
Playroom/crèche per child	£2.00	£1.00		£2.10	£1.00		5%	0%	
Personal Training (30 mins minimum)	£12.50	Not available		£13.00		Not available	4%		

Racquetball per person (60 mins minimum)*	£4.00	£2.00	£0.00	£4.20	£2.10	£0.00	5%	5%	
Showering/Changing	£2.00	£1.00	£0.00	£2.10	£1.00	£0.00	5%	0%	
Soft play (60mins)	£3.00	£3.00	Not available	£3.10	£3.10	Not available	3%	3%	
Squash per person (60 mins minimum)	£4.00	£2.00	£0.00	£4.20	£2.10	£0.00	5%	5%	
Swimming*	£3.00	£1.50	£0.00	£3.10	£1.50	£0.00	3%	0%	
Swim - Make a Splash scheme	£5.00	£4.00	£4.00	£5.20	£4.20	£4.20	4%	5%	5%
Table Tennis per person (60 mins)*	£4.00	£2.00	£0.00	£4.20	£2.10	£0.00	5%	5%	
Tanning booth	£10.00	Not available		£10.00	Not available		0%		
Tennis per person (60 mins)*	£4.00	£2.00	Not available	£4.20	£2.10	Not available	5%	5%	
Tennis - Schools Outreach – banded 10 or less	£15.00	Not available		£15.50	Not available		3%		
Tennis - Schools Outreach – banded 11 to 20 (max per session is 20)	£30.00			£31.00			3%		
Tennis Courses 5 per class (per lesson 30 minutes)	£4.50	£2.25		£4.70			4%		
Tennis Courses 8 per class (per lesson 30 minutes)	£3.50	£1.75		£3.60			3%		
Trampoline hire (coach must be present)	£17.00	Not available		£17.50	Not available		3%		
School swimming – banded 10 or less	£15.00			£15.50			3%		
School swimming – banded 11 to 20 (max per session is 20)	£30.00	Not available	Not available	£31.00	Not available	Not available	3%		
School Swim - alternative per child	Not available	£1.50		Not available	£1.60			7%	
Private coaching	£100.00	£100.00	£100.00	£120.00			20%	-100%	-100%
Weights room Loughside*	£4.00	£2.00	£0.00	£4.20	£2.10	£0.00	5%	5%	
Wheelchair block booking	£18.00	Not available		£18.50			3%		
Centre based swimming club	£1.50	Not available		£1.60			7%		

GP Referral	£60.00	Not available		£60.00	Not available	0%		
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Membership

Membership Category	01/04/12 - 31/03/13		01/04/13 - 31/03/14		Percentage change	
	Full Price	Concession Discount	Full Price	Concession Discount	Full Price	Concession Discount
Boost Direct Debit	£25.00	£12.00	£25.00	£12.00	0%	0%
Boost Monthly Cash	£35.00	£17.50	£35.00	£17.50	0%	0%
Boost Annual	£250.00	£125.00	£250.00	£125.00	0%	0%
Corporate Direct Debit	£20.00	Not available	£20.00	Not available	0%	
Booking only - annual	£20.00		£20.00		0%	
Elite Performer	Free		Free			
Replacement Card	£2.00	£2.00	£2.00	£2.00	0%	0%

Venue / Room Hire

Hire Charges	01/04/11 - 31/03/12		01/04/11 - 31/03/12		Percentage change	
	Full Price	Concession discount	Full Price	Concession discount	Full Price	Concession Discount
Note: Concession discount only applies to under 17's, available Monday - Friday up to 5.00pm						
Professional sport, trade/public exhibitions - per 24 hours (excludes any additional staff costs incurred)						
Main Hall Shankill	£1,000.00	Not available	£1,000.00	Not available	0%	
Main Hall Andersonstown, Avoniel and Ballysillan	£1,000.00		£1,000.00		0%	
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£500.00		£500.00		0%	
Main Hall Indoor Tennis Arena	£1,000.00		£1,000.00		0%	
Commercial hire for events/leagues etc - per hour (excludes additional staff costs incurred or seating setup)						
Main Hall Shankill	£140.00	Not available	£140.00	Not available	0%	
Main Hall Andersonstown, Avoniel, Ballysillan	£105.00		£105.00		0%	
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£75.00		£75.00		0%	
Main Hall Indoor Tennis Arena	£135.00		£135.00		0%	
Synthetic surface pitch	£110.00		£110.00		0%	
Fairgrounds, outdoor concerts etc, all weather pitch	By negotiation		By negotiation			

Standard Hire						
Main Hall Shankill	£80.00	£40.00	£80.00	£40.00	0%	
Main Hall Andersonstown, Avoniel & Ballysillan	£60.00	£30.00	£60.00	£30.00	0%	
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£30.00	£15.00	£30.00	£15.00	0%	
Main Hall Tennis Centre	£90.00	£45.00	£90.00	£45.00	0%	
Other Hire Charges						
Climbing Wall for events (per 60 mins)	£30.00	Not available	£31.50	Not available	5%	
Climbing Wall per section for private coaching (per 60mins)	£6.50		£6.80		5%	
Committee Room, Andersonstown, Ballysillan, Loughside, Ozone, Olympia, Multi –Purpose room – Anderstown, Falls, GWBC and Shankill	£18.00		£18.00		0%	
	£25.00		£25.00		0%	
Fitness Suite	£63.00		£65.00		3%	
Fitness Suite with coach	£75.00		£77.00		3%	
Out of hours for competitions	£55.00		£55.00		0%	
Out of hours for training	£10.50		£10.50		0%	
KidzFit with coach	£35.00		£35.00		0%	
Treatment Room (30mins)	£5.00		£5.00		0%	
Birthday Party 1	£40.00		£40.00		0%	
Birthday Party 2	£50.00		£50.00		0%	
Birthday Party 3	£60.00		£60.00		0%	
Birthday Party - Soft Play at GWBC	£65.00		£65.00		0%	
Pool Hire Charges						
25m pool	£52.00	Not available	£52.00	Not available	0%	
25m pool half	Not available		£30.00			
25m pool per lane	£13.00		£13.00		0%	
Learner pool Andersonstown	£40.00		£40.00		0%	
Out of hours for competitions	£52.50		£60.00		14%	
Out of hours for training	£10.50		£11.00		5%	

Outdoor Facilities Hire Charges						
Hard porous pitch	£25.00	£12.50	£25.00	£12.50	0%	0%
Hard porous pitch Ozone (non-activity)	£55.00	Not available	£60.00	Not available	9%	
Synthetic surface	£80.00	£40.00	£80.00	£40.00	0%	0%
Lights at Loughside per hour	£15.00	Not available	£15.00	Not available	0%	
Changing accommodation	£18.50		£18.50		0%	

Out of hours – any activity/booking (non competition) that take place outside the centres normal opening hours.

All sports and sports clubs require training, coaching and practice time. There is a clear demand for use of leisure centres beyond the opening hours provided by Belfast City Council. Much of the normal time usage is taken up with 'participation' sport. Increased access to facilities via the out of hours scheme allows sports organisations to develop 'performance' pathways linked to the Belfast Physical Activity and Sports Development Strategy and wider strategies.

Out of hours use should not displace current bookings, but must increase the amount of training time available to clubs beyond their current levels

Concession booking for the main hall - 50% concessionary price for main hall and outdoor pitches is only available to under 17's groups

Notes to Scale of Charges

Activity Prices

Concession rates apply to those in receipt of an agreed means tested benefit. Eligible benefits will be kept under continual review but, as at

April 2012, agreed benefits are;

Income Support

Job seekers allowance income based

Tax credits (accompanied by health charges exemption certificate)

Housing benefit

Pension credit

Training for Success Scheme

Asylum Seekers

Concession rate also applies to under 17's, students in full time education and over 60's

Holiday Schemes

50% discount weekly for Boost annual paying or monthly paying members;

No discount on daily price

Membership

New members pay a pro rata fee for first month

Direct Debit Monthly memberships will be renewable at the 1st of each month, regardless of when membership was initiated.

Monthly cash payers - £10 supplement per month

Concession membership is set at 50% of full membership

Annual membership based on twelve months for price of ten

Other Notes / Conditions

Laser zone - Free for Boost annual paying or monthly paying members

Private Coaching – registration fee £65 for coaches with existing Access NI check and £100 for coaches who do not have an Access NI check.

Private Coaching – monthly fee of £120 paid in advance

Family Sessions - Price for a family group for a maximum of five people, with no more than two adults and 3 children. Minimum 1 adult and 1 child

Centre Based Swimming Club - 10 or more, charge per person

Wheelchair Block Booking - block grouping for group (tennis court booking)

GP Referral - £60 for 12 weeks through Public Health Authority. Subject to change, and approval under Delegated Authority, when agreed with Health Trust

Fairgrounds / Outdoor Concerts etc - by negotiation/quotation

Main Hall Hire and 3G/outdoor pitch - Under 17 charge applies at all times

Climbing wall activities. Where the Department has to employ external coaching, the full cost will be added to the booking charge.

Climbing Wall for Events - Minimum hire four hours

Climbing Wall per Section for private coaching - Minimum hire two sections, 5 + people. Bouldering sections no extra charge

Out of Hours for competitions - Represents one inclusive charge (staff & hire) per hour. Based upon minimum staffing cover cost

Birthday Parties - Priced according to package chosen

50% concessionary price for main hall and outdoor pitches is only available to under 17's groups

Delegated Authority will be sought in year, in order to charge people in relation to new activities associated with sports development, coach education, new initiatives and promotions

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OUTDOOR LEISURE SCALE OF CHARGES 2013/14

Bowling Outdoor	01/04/12 - 31/03/13	01/04/13 - 31/03/14	Percentage Change
Season Ticket - Adult	£30.00	£31.50	5%
Season Ticket - concession	£15.00	£15.80	5%
Season Ticket off peak. Mon – Fri 11.00am – 4.00pm	£7.50	£7.90	5%
Monthly Ticket – Adult	£10.00	£10.00	0%
Monthly Ticket - concession	£5.00	£5.00	0%
Locker hire per person (non refundable)	£7.00	£7.30	4%
Greenage per person per hour	£4.00	£4.20	5%
Greenage per person - concession	£2.00	£2.10	5%
Green hire for match days – clubs only	£20.00	£21.00	5%
Bowling Indoor			
Standard fee per Winter Season, per person	£15.00	£15.80	5%
Standard fee per Winter Season, per person - concession	£7.50	£7.90	5%
Hire of Bowling Pavilion (vat exempt) per hour, for matches	£10.00	£10.50	5%
Hire of Bowling Pavilion (vat exempt) per hour, for non bowling activities	£18.00	£18.90	5%
Cricket			
Full Day Adult	£108.00	£113.50	5%
Full Day Juvenile	£54.00	£56.75	5%
Part Day Adult. Max 4 hours	£71.00	£74.50	5%
Part Day Juvenile. Max 4 hours	£35.50	£37.25	5%
Artificial Wicket – Full Day Adult	£66.00	£69.00	5%
Artificial Wicket – Full Day Juvenile	£33.00	£34.50	5%
Artificial Wicket – Part Day Adult. Max 4 hours	£46.00	£48.00	4%
Artificial Wicket – Part Day Juvenile. Max 4 hours	£23.00	£24.00	4%
Facility Management Agreement Sites			
Charge to be levied by FMA partner to users of these sites;	5% inflationary increase		
Ormeau Golf Course			
Mary Peters Track			
Orangefield Cycling Track			

Grass Sport Pitches – Charge per hour			
Full pitch, with changing facility - Adult	£23.00	£24.00	4%
Full pitch, with changing facility - concession	£11.50	£12.00	4%
Full pitch, without changing facility - Adult	£18.00	£19.00	6%
Full pitch, without changing facility - concession	£9.00	£9.50	6%
Note: King George V Playing Fields can only accommodate 7 a side games. A 1/3 discount to the standard full pitch hire charge will therefore apply			
Changing and Showering only (per team)	£10.00	£10.50	5%
Changing and Showering only – concession (per team)	£5.00	£5.25	5%
Junior International Pitch (Blanchflower Stadium)	£33.50	£35.20	5%
Junior International Pitch (Blanchflower Stadium) - Concession	£16.75	£17.60	5%
Junior International Pitch (Blanchflower Stadium) Commercial Rate	£50.00	£52.50	5%
Junior International Pitch (Blanchflower Stadium) Commercial Rate - Concession	£25.00	£26.25	5%
Junior International Pitch with use of floodlighting or social area	£87.00	£91.40	5%
Junior International Pitch with use of floodlighting or social area - Concession	£43.50	£45.70	5%
Junior International Pitch with use of floodlighting or social area - Commercial	£130.00	£136.50	5%
Junior International Pitch with use of floodlighting or social area – Concession Rate - Concession	£65.00	£68.25	5%
Junior International Pitch with use of floodlighting AND social area	£120.00	£126.00	5%
Junior International Pitch with use of floodlighting AND social area - Concession	£60.00	£63.00	5%
Junior International Pitch with use of floodlighting AND social area – Commercial Rate	£180.00	£189.00	5%
Junior International Pitch with use of floodlighting AND social area – Commercial Rate - concession	£90.00	£94.50	5%
Aeromodelling			
3 hour Session	£11.00	£11.50	5%
Archery			
Social Price – per hour	£15.75	£16.50	5%
Competition / Commercial – per booking, per day	£120.00	£125.00	4%
Filming in Parks / Parks Properties			

The following charges will apply to commercial filming and television productions and photography. Any exceptions will require prior departmental agreement.			
TV Productions, Commercials, Small Films			
5 hour booking	£115.00	£120.00	4%
Additional per hour	£37.00	£39.00	5%
Feature Films: per day	£575.00	£604.00	5%
Commercial Photography – per shoot	£55.00	£58.00	5%
(see Belfast Castle and Malone House for separate, specific charges)			
Wedding Photography – any Park, per shoot	£17.00	£17.90	5%
Wilmont House – as a location for film companies – per day	£330.00	£345.00	5%
Corporate Events in Parks			
Event - Community Use: No current consistent charging mechanism. For 2013/14, charge should be the equivalent of staff costs for set up and re-instatement.			
Event – Commercial Use: No current consistent charging mechanism. For 201/314, charge should be the equivalent of staff costs for set up and re-instatement. In addition, £100 per day or 20% (whichever is greater) of overall costs should be charged, as a management fee.			
Adventure Playground			
Charges per session (children only)	£2.30	£2.40	4%
Annual ticket (allows for 40 visits per annum)	£41.00	£43.00	5%
Cave Hill Adventurous Playground is located in grounds of Belfast Castle			
Free admission to Belfast City Council Summer Schemes			
One Free entry only to Community Groups funded by Community Services			
Events Programme			
Stand prices have increased by 100% in 2 years but numbers have fallen as a consequence. It is proposed that freezing fees will attract more stands, offsetting the decrease in charge. proposed for others			
Spring / Autumn Fair:			
Adults	No charge		
Senior Citizens	No charge		
Children	No charge		
Spring / Autumn Fair Stand:			
Trade Stand	£80.00	£80.00	
Society Stand	£40.00	£40.00	
Rose Week Stand:			
Trade Stand	£80.00	£80.00	
Society Stand	£40.00	£40.00	

Allotments			
Allotment Site:			
Annadale, Belmont	£35.25	£37	5%
Ballysillan, Blythefield			
NB. Half Plots charges at half normal fee			
The season for allotments runs from November to October each year.			
Belfast in Bloom: Cost of Floral Sponsorship			
Full Flower Tower: Supply and Maintain	Under review		
Half Flower Tower: Supply and Maintain			
Hanging Basket: Supply and Maintain			
Wall Basket: Supply and Maintain			
Hanging Basket: Supply only			
Wall Basket: Supply only			
Supply of Hanging Basket Bracket			
Supply of Wall Basket			
Supply of pole double bracket and fitting			
Note: The above costs include distribution and collection from Beechvale Nursery			
Private fitness class in Park or Open Space			
Registration fee (annual charge)	£50.00	£52.50	5%
Charge per session	£16.00	£17.00	6%



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Update on Playing Pitches Strategy & £750K Fund for Schools
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officers:	Emer Boyle, Policy and Business Development Manager Claire Sullivan, Policy and Business Development Officer

1.	Relevant Background Information
1.1	Members will be aware that the Playing Pitches strategy, its recommendations and actions plans were agreed by Committee through a number of its meetings over the last year.
1.2	Since then officers across the Council have been working to implement the playing pitches strategy and its associated action plans and Members recently requested more regular updates on ongoing progress.
1.3	The purpose of this report is to outline for Members the progress to date on the different elements of the action plans and to present, for review and approval a change to the maximum and minimum amounts to be awarded under the £750K for Schools fund, which was agreed as a key sub-objective of the Capital Investment strand of the strategy.

2.	Key Issues
	<p>Within the playing pitches strategy there are three objectives:</p> <ul style="list-style-type: none"> • Capital Investment • Management • Sport Development <p>Various activities are taking place under each objective and these include the following:</p> <p><u>Capital Development – 3G pitches and changing facilities</u> Planning and discussions around the physical development and specific locations of the new pitches and changing facilities are progressing. We have identified preferred locations within each of these sites. In August</p>

we appointed a design team and work has commenced on the commissioning of the necessary ground surveys to inform construction and they have designed a standard template for a facility with four changing room. The next step is to produce outline drawings for each of the sites and these will be issued for consultation with end users. Following this we will submit applications to the Planning Service and we hope to start this process in the New Year.

The implementation programme and progress reports will be reported to both Parks and Leisure and Strategic Policy and resources Committee as part of the Investment Programme updates.

Review of Facility Management Arrangements (FMAs)

A review of FMAs has been ongoing and Members were briefed on the review work to date earlier this year. The proposed future partnership arrangements framework and draft policy is the subject of a separate report to the Committee.

Sports development activities

A range of activities are taking place to promote pitch supports among underrepresented groups including females and people with a disability. These include supporting clubs through Clubmark and Support for Sport. Among the grants awarded was one to Belfast Deaf United (association football). Clubs also have an ongoing opportunity to provide their view through the Sports Forum. We are also partnering with governing bodies and Sport NI to host participation events aimed at underrepresented groups including females. We have also run a number of Try it days and Olympic themed events.

Allocation of £750k fund for school pitches

Members will be aware that they have previously agreed to the allocation of £750,000, from the total £10million allocation, to a fund for capital enhancements to playing pitches owned by schools.

The purpose of the capital enhancement is to allow greater community access to the pitches, for example the installation of flood lighting to allow the pitch to be used by the local community in the evenings. Any application to the fund would have to demonstrate that the capital enhancement would increase wider community usage of the playing pitch.

At its meeting in August this Committee agreed the draft application process for the £750k for schools. Within this process it was agreed that due to there being a limited amount of money available and based on practice elsewhere, that there would be a minimum award of £25,000 and a maximum award of £75,000. The Council will fund up to 100% of the construction costs, up to a maximum of £75,000, although design costs will not be eligible. Since Members agreed this position, officers have been liaising with partners in BELB to obtain feedback on the proposal and obtain accurate contact information for schools. The feedback from BELB is that whilst they welcome the fund they have suggested that that it is unlikely that the upper threshold proposed will be

	<p>sufficient for the schools to undertake the actual capital enhancements needed to their pitches. Our partners have also confirmed that there are limited sources of funding available from BELB or the Department of Education. Based on the discussions it is now suggested that schools would need a minimum of £70k and that the maximum should be £150k to cover the costs of doing the capital enhancements we are suggesting such as floodlighting or resurfacing.</p> <p>The implication of changing the minimum and maximum levels of award to £70,000 and £150,000 is that the number of schools benefiting from the award will decrease to between 5-10 schools. However there is a risk that if we do not increase the limits as suggested we will not get any suitable applications to the fund and therefore will not achieve the outcomes sought from the investment in the schools estate. It is therefore recommended that the minimum level of the award is increased to £70,000 and the maximum level is increased to £150,000.</p> <p>It is now proposed that the fund opens for applications on the 10 December 2012 and closes on 29 March 2013 and the findings of the assessment of applications will be brought to the May 2013 Committee meeting for a decision on which applications should be approved.</p> <p>A copy of the revised draft Information and guidance pack for applicants is attached as appendix 1.</p> <p><u>Development of a Memorandum of Understanding</u> One of the actions within the Playing Pitches Strategy is for the Council to develop a Memorandum of Understanding (MOU) with DENI, BELB and CCMS regarding the opening up and development of recreational facilities at schools for wider public use. Initial discussions have taken place with the education partners and it is proposed that a group is set up with representatives from the Council and the education partners to take forward the development of the MOU.</p>
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<p>3.</p>	<p>Resource Implications</p> <p><u>Financial</u> £10 million has been allocated in the capital programme for the implementation of the playing pitches strategy in the period 2011-2014.</p> <p><u>Human Resources</u> No additional human resources known at this time.</p> <p><u>Asset and other Implications</u> None at this stage although the implementation of the strategy will have implications on the number and type of playing pitches provided by the council.</p>
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4.	Equality and good relations implications
	Policy Arc Ltd was appointed to externally verify the equality dimensions to the development of the strategy which has been subject to an EQIA. The full EQIA can be downloaded from the Council's website.
5.	Recommendations
	The Committee is asked to: <ul style="list-style-type: none"> (i) note the update on the work taking place to implement the Playing Pitches Strategy; and (ii) agree the minimum and maximum level of grants that will be awarded under the £750k fund for capital enhancements to school pitches be changed to £70,000 and £150,000 respectively.
6.	Decision Tracking
	Actions in relation to the £750k fund for schools to be completed by the Policy and Business Development Manager and a further report to be brought to Committee in May 2013. An update report on the capital build element will be brought to Committee in January 2013.
7.	Key to Abbreviations
	BELB – Belfast Education and Library Board DENI – Department of Education Northern Ireland CCMS – Council for Catholic Maintained Schools MOU – Memorandum of Understanding
8.	Documents Attached
	Appendix 1 - Draft Information and guidance pack for applicants

**Fund for capital enhancements to
playing pitches owned by the
education sector**

**Information and guidance notes for
applicants**

DRAFT

Contents

- 1.0 Background
- 2.0 Applicant Eligibility
- 3.0 Project Eligibility
- 4.0 Assessment Criteria
- 5.0 Levels of funding
- 6.0 Assessment Process
- 7.0 Overall Process & Timescales
- 8.0 Technical Guidance
- 9.0 State of Readiness
- 10.0 Assistance with making an application

Appendices

- Appendix 1 Scoring Matrix
- Appendix 2 Application form

1.0 Background

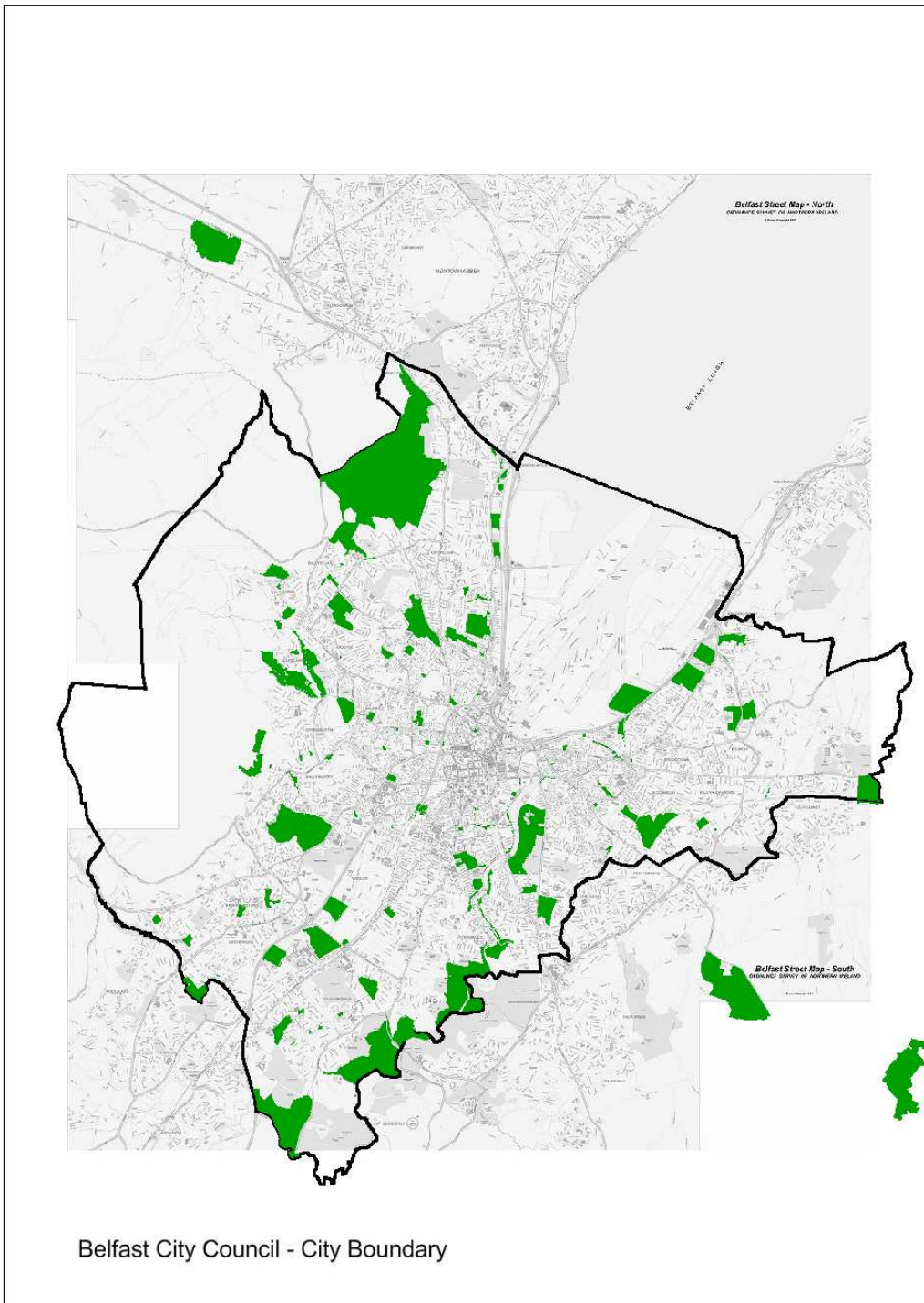
Belfast City Council has recently agreed a Playing Pitches Strategy which covers a ten year period (2011-2021). We have committed £10 million for the implementation of the strategy in the first 3 years and as part of this have allocated £750,000 to a fund for capital enhancements to playing pitches owned by education facilities. The purpose of the capital enhancement would be to allow greater community access to the pitches for example the installation of flood lighting to allow the pitch to be used by the local community in the evenings.

Any application to the fund would have to demonstrate that the capital enhancement would increase wider community usage of the playing pitch.

A copy of the Playing Pitches Strategy can be downloaded at www.belfastcity.gov.uk/sportspitches

2.0 Applicant Eligibility

This fund is only open to schools which are based within the Belfast City Council area (see map below). Primary, second level and special needs schools from any of the sectors (controlled, maintained, voluntary or integrated) are eligible to apply.



3.0 Project Eligibility

The fund is to be used to provide capital enhancements to existing playing pitches. The pitches can be either grass or synthetic and should be used for at least one of the following sporting codes:

- Association football (soccer)
- Gaelic games – football and hurling
- Camogie
- Rugby
- Cricket
- Hockey

Capital enhancements are considered to be:

- Floodlighting
- Drainage
- Resurfacing of the pitch using either natural or artificial turf
- Fencing – this must be spectator fencing, ball stop or pitch perimeter fencing

The following cannot be applied for from this fund:

- Costs for implementing out of hours agreements
- Public liability or other insurance costs
- Ongoing or routine running and maintenance costs including staffing and utilities costs
- Programming costs
- Land purchase
- Applications for standalone maintenance equipment, car parking, access roads, perimeter and site boundary fencing, scoreboards, catch nets, dug outs, sprinkler systems, landscaping
- Ancillary and support facilities which are not essential and integral to the sports use of a facility
- Personal sports equipment and clothing
- Provision of children's playgrounds and equipment
- Purely social or spectator accommodation
- Gym equipment
- Minibuses/transport
- Changing facilities (new, extensions or upgrades)

This is not an exhaustive list and the council reserves the right to make additions to it as the need arises. The council will not pay for any work that has commenced or where a contract has been signed before the applicant is notified of the Council's decision on the funding application.

4.0 Assessment criteria

As funding is limited all applications which are received will be scored using a scoring matrix (attached as appendix 1).

The proposed assessment criteria are:

- Participation – type
- Participation – increase in usage additional to school use
- Funding (secured and anticipated)
- Access to pitch
- Access to ancillary facilities

5.0 Levels of funding

Due to the limited amount of funding available the following limits will apply:

Minimum award - £70,000

Maximum award - £150,000

We can fund up to 100% of the construction costs, up to a maximum of £150,000, **although design costs are not eligible**. If your organisation is registered for VAT, recoverable VAT costs will not be eligible for recovery through this funding.

If you are only applying for part funding we will require you to tell us the total cost of the project and give us information on all other agreed and potential funders.

The guidance from DENI re procurement should be followed.

6.0 Assessment Process

Applicants will complete an application form (attached as appendix 2), and must attach to it the following:

Mandatory Information

Security of Tenure

- Report on Title for pitch site
- Copy of Title Deeds or lease for pitch site and copy of folio map

Technical

- If already obtained a copy of Full Planning approval notice and any other required statutory approvals e.g. consent to discharge

Finance

- Total costs for the project
- Confirmation of any partnership funding

Design Drawings

- Attached drawings indicating design proposals

Community Use

- Plan of how community use will be facilitated and increased
- Timetable of use

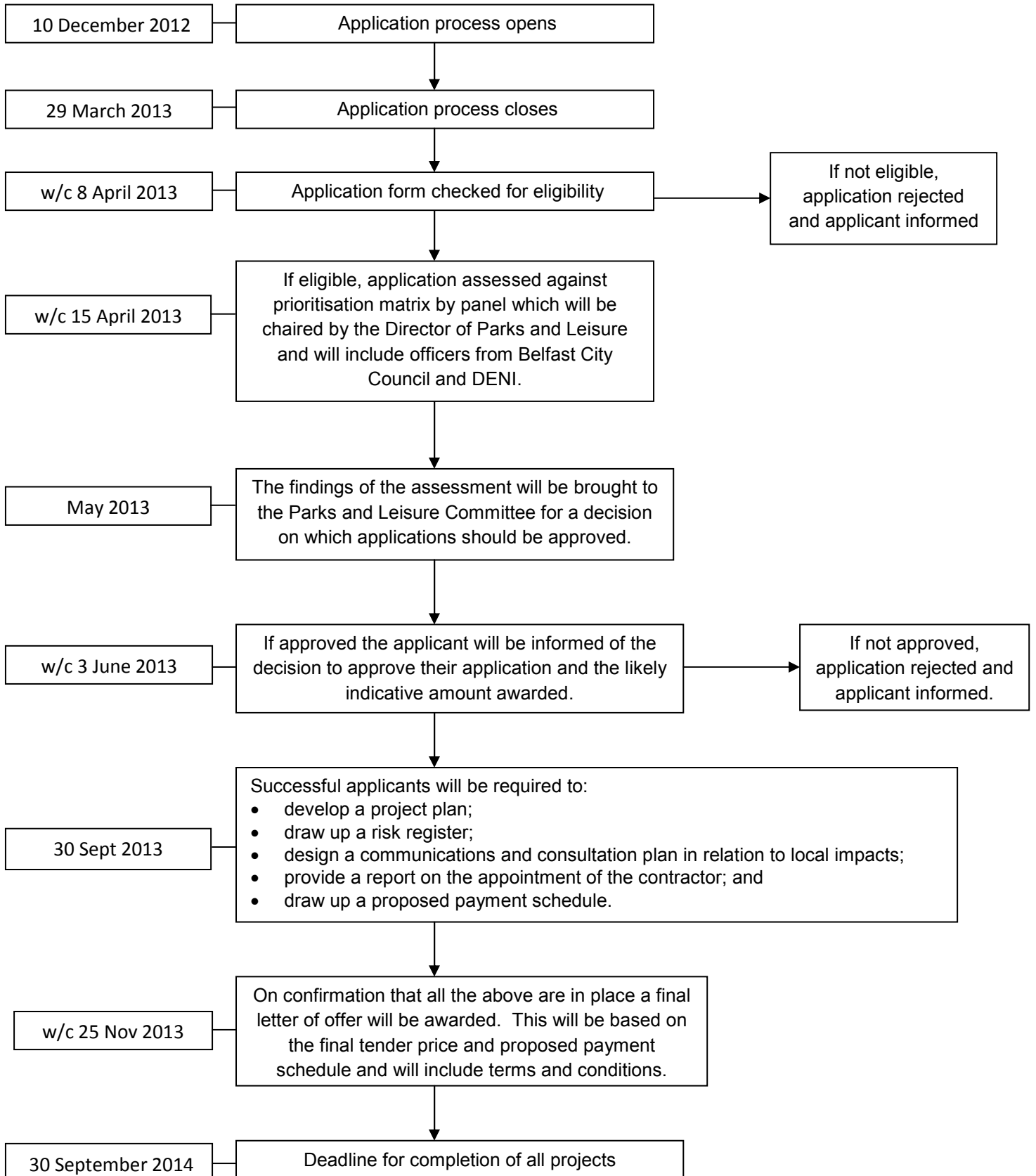
Other Optional Information (if available)

- Letters of support.
1. Your application should give as much information as possible about the impact of your project, but apart from the mandatory information listed above, you should not attach any additional sheets as these will not be assessed.
 2. Application forms and attachments must all be received in Belfast City Council by **Friday 29 March 2013 at 4pm**. Late applications will not be considered.
 3. Your application will firstly be checked for eligibility to ensure the applicant is a school based within the Belfast City Council boundary and the proposed project is eligible in line with the guidance laid out in section 3.
 4. Your application will then be assessed by a panel consisting of officers from Belfast City Council and DENI using the assessment criteria. The scoring mechanism for assessment is available for download from the council's website.

5. Following assessment, your application will be approved or rejected by Belfast City Council. We will inform you of the decision and if your application is approved we will inform you of the likely indicative award. Any costs incurred prior to the submission, review and feedback by Belfast City Council of the application form is at the applicant's own risk. Should the application not be successful, these costs are not recoverable.
6. If your application is successful you will then be required to complete a set of project management requirements to help you deliver the project. Again, timing is crucial and it is important that you adhere to the timescales. Applicants who fail to adhere to the timescales will be removed from the process.
7. Completion of these conditions, including establishing the preferred tender price, will allow release of the Full and Final Letter of Offer, and permission to proceed on site.

7.0 Overall Process and Timescales

The following outlines the application and decision making process:



8.0 Technical guidance

As an advanced state of readiness is important prior to an application, technical issues will need to be addressed by you before submitting an application.

Planning

If planning is required for your project and you have full planning permission in place prior to application, this should be attached with your application. If you do not have full planning approval in place you need to submit a timetable for when you are likely to submit your application. It is the responsibility of the applicant to obtain planning and any other necessary statutory approvals. If you do not receive the necessary planning and other statutory approvals or can provide satisfactory evidence of pursuit of them within 6 months of receipt of the offer of funding, it will be withdrawn.

Appointment of Contractors

If your application is successful, and you progress to the next stage of the process, you are required to undertake a competitive process for the contractor services on the project. You are required to follow DENI's guidance on procurement. You will be required to submit a report on the competitive process and appointment of the contractor, to Belfast City Council.

Maintenance

We will require the applicant to maintain the facility and to ensure it is usable for its expected life span.

Project Management

If your application is successful you will be required to draw up the following:

- Project Plan
- Risk Register
- Communications and consultation plan in relation to local impacts
- Payment schedule

As a condition of funding Belfast City Council have the right to inspect all or any of the documentation relating to the project.

9.0 State of readiness

Adherence to timescales will be key to this programme.

State of Readiness

The state of readiness of your project is absolutely crucial to all applications. State of Readiness includes the following items being in place prior to applying:

- 1. Statutory approvals**
- 2. Partnership funding**
- 3. Proof of ownership**

Some of these items may take a while to put in place and therefore your organisation should begin work on these issues as soon as possible.

1. Statutory Approvals

If planning is required for your project and you have full planning permission in place prior to application, this should be attached with your application. If you do not have full planning approval in place you need to submit a timetable for when you are likely to submit your application. In some instances, other statutory approvals will be required during the process such as consent to discharge. Due to the tight programme deadlines to achieve substantial project completion by 30 September 2014, it is vital that planning approvals be achieved at the earliest stage possible.

2. Partnership Funding

Belfast City Council will pay up to 100% of the construction costs, up to maximum of £150,000, but will make no contribution to the professional fees. However, Belfast City Council need to ensure that your organisation has the capability to fund all the costs of the project and therefore confirmation is required that you have secured sufficient funds to cover these costs.

3. Proof of ownership

Belfast City Council must ensure that you have appropriate ownership of the land on which the pitch is situated. A Report on Title should be completed and a copy of your lease or Title Deeds attached, plus a copy folio map.

10. Assistance with making an application

If you have any queries regarding this application process or require assistance with completing your application please contact:

Jacqui Wilson
Business Manger
Parks and Leisure Department
Belfast City Council
2nd Floor, Adelaide Exchange
24-26 Adelaide Street
Belfast
BT2 8GD

Telephone: 028 9032 0202
Email: parksandleisure@belfastcity.gov.uk

Appendix 1

Assessment and Scoring Matrix

This assessment and scoring matrix is to assist the Council in making decisions on applications it receives from the £750,000 fund for capital enhancements to pitches at educational facilities.

Assessment Criteria & Weighting	Description of rating	Score
Participation – type (20%)	The applicant demonstrates that they will encourage wider community use and have plans in place to target wider use among at least 3 of the following groups: <ul style="list-style-type: none"> • People with a disability • People from an minority ethnic background • Females • Older people • Youth organisations 	3
	The applicant demonstrates wider community user but has not defined any target groups	2
	The applicant demonstrates participation from members of other educational establishments	1
	The applicant does not demonstrate any participation outside their own school/current users	0
Participation – increase in usage additional to school use (20%)	Can demonstrate that they have plans in place which will show a 20% increase in usage	3
	Can demonstrate that they have plans in place which will show a 10% increase in usage	2
	Can demonstrate that they have plans in place which will show a 5% increase in usage	1
	Does not demonstrate any plans in place to increase usage	0
Funding (secured and anticipated) (10%)	No external funding has been sourced and 100% funding is required from the Council	3
	50-100% of funding is required from the Council	2
	0-50% of funding is required from the Council	1
	Full cost of development has been sourced from external funders and no	0

	funding is required from the Council	
Access to pitch (25%)	Access to the pitch will be unrestricted in the evening and at the weekends (e.g up to 10pm and at both days over the weekend)	3
	Access to the pitch will be to limited hours in the evening (e.g. up to 6pm only) and the weekend (e.g. Sat morning only)	2
	Access to the pitch will be to limited hours in the evening only (e.g. up to 6pm only)	1
	Access to the pitch will only be during regular school hours	0
Access to ancillary facilities (25%)	Access to changing facilities including showers and toilets will be unrestricted in the evening and at the weekends (e.g up to 10pm and at both days over the weekend)	3
	Access to changing facilities including showers and toilets will be restricted to limited hours	2
	There will only be access to toilets at any time	1
	There will be no access to changing facilities, showers or toilets at any time	0

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Appendix 2 – Application Form

Application for fund for capital enhancements to pitches

Organisation _____

Contact Name _____

Position _____

Address _____

Postcode _____

Tel. No. _____

Fax. No. _____

Email _____

Office use only	
Application no	
Date received	
Eligible	Yes/No
Recommended for approval	Yes/No
Approved by committee	Yes/No
Amount awarded	

Project Outline

Please provide an outline description of the proposed project

Please attach a map/site plan and any design drawing, photographs or other relevant supplementary information.

Site Ownership

Please demonstrate that you have appropriate ownership of the land on which the pitch is situated. Please attach a Report on Title, a copy of your lease or Title Deeds and a copy folio map.

Statutory approvals including planning

Please provide us with information on what statutory or planning approvals are required for your proposed project. If you already have these approvals please attach a copy. If you do not have the necessary approvals please provide us with a timetable for obtaining them.

Financial information

Please provide us with the following information on the cost of the proposed project.

Total cost of project	
Amount being sought from Belfast City Council	
Amount being sought from elsewhere	

If you are not seeking 100% funding from Belfast City Council please detail where the remainder of the funding is being obtained.

Community Use

Please provide us with information on how community use will be facilitated and increased. Please attach a community use plan and timetable for wider use.

Maintenance

Please demonstrate how you will maintain the pitch to ensure that it is useable for its expected life span.

Insurance

Please demonstrate that you have / plan to have adequate insurance for both the construction phase and beyond (and this should be from a public liability perspective as well as insuring the facility itself)

Letters of support

Please attach any letters of support you have from current or potential users or any other relevant organisations.

Checklist

Please ensure you have attached the following documents:

Document	Tick if attached
Report of title	
Copy of title deeds or lease	
Copy of folio map	
Any notice of statutory approvals such as planning	
Site map	
Design drawing or photographs	
Community use plan and timetable of wider use	
Letter of support (if applicable)	

Please sign your completed application

I confirm that the information I have given on this application form is accurate and complete. I acknowledge that if I give misleading or inaccurate statements on behalf of the school, we may not receive any funding or it may be withdrawn and have to be refunded to Belfast City Council.

Signature: _____

Print Name: _____

Position: _____

Date: _____

Please return your completed application by **4pm on Friday 29 March 2013** to the address below. **Please mark the envelope 'Application for school pitches fund'.**

Jacqui Wilson
 Business Manger
 Parks and Leisure Department
 Belfast City Council
 2nd Floor, Adelaide Exchange
 24-26 Adelaide Street
 Belfast
 BT2 8GD

Please note that applications will not be accepted by email and cannot be assessed if all of the necessary documents are not included.

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Ballysillan Playing Fields
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Pete Murray, ASB Coordinator

1.	Relevant Background Information
	Members will recall the presentation that was brought to committee in August 2012 by Councillor Lee Reynolds and the residents of Deerpark Gardens. The presentation outlined several issues of antisocial behaviour which had serious and detrimental effects on their homes and lives. The following report summarises their requests for actions that will reduce the impact of the antisocial behaviour on their homes and lives. (See Appendix 1: Deerpark Residents Presentation).

2.	Key Issues
	<p>The Deerpark residents have consistently reported the following antisocial behaviour issues affecting a number of different areas within the Playing Fields and around the periphery:</p> <ul style="list-style-type: none"> • Sectarian attacks • Use of Quads and Motorbikes • Substance abuse. <p><u>Sectarian Attacks</u></p> <p>The Deerpark Residents feel that they have endured a disproportionate number of attacks on their homes in comparison to other properties neighbouring the park and are inclined to believe the root cause is sectarianism. The geography of the area gives the geographic advantage of height for missiles to be thrown from the raised ground of the playing fields into or onto the houses in Deerpark Gardens cul de sac.</p> <p>The attacks have persisted over many years. This is supported by information from Neighbourhood Officers within the PSNI. Recently the PSNI has reported an increase of sectarian fighting between youths in the park and an increase of</p>

missiles thrown into the homes of the Deerpark residents. The primary concern of the residents is the potential for serious or fatal injury and to a lesser extent, damage to property.

Use of Quads and Motorbikes

Residents have also reported the danger and nuisance caused by use of motorised vehicles through the playing fields. The PSNI have stated that they would be very supportive of any actions to reduce this activity.

Substance abuse and “high risk activity”

The residents are concerned that the playing fields are currently open to youths to use as a venue for consuming alcohol and drugs. There are a number of open access points which could be used to gain entry at any time and hiding places which are littered with drug paraphernalia. Residents are also noting that youths who use the park at night are engaging in other high risk (sexual) activities.

Deerpark residents requests

The residents are requesting that the council formulates a plan and takes action quickly. They have endured the ASB issues for many years and they feel that previous interventions have not worked. Council evidence indicates that the playing fields experience significant ASB, however, what sets the playing fields apart is the serious and consistent reports of sectarian behaviour.

The residents recently met with a council officer and an officer from the PSNI to prioritise a series of specific actions to reduce the ASB noted above. Their requests are as follows:

1. Construct a “ball stop” fence placed at the boundary of the Deerpark properties to prevent missiles being cast into the residents properties. (see Appendix Two: Ballysillan PF Map)
2. Erect a new fence across the park to facilitate unrestricted access around the rear of Alliance Parade properties but restrict access to the playing fields after closing time. (see Appendix Two)
3. Enhance the gate to the rear of the Iceland building to restrict access from motorised vehicles and youths to the playing fields. (see Appendix Two)
4. Implement a programme of woodland management around specific wooded areas to remove hiding places for youths to drink in. (see Appendix Two)

(All of these areas are marked with red lines on the Appendix 2 map)

Estimated costs

The approximate cost of the above proposed actions are as follows:

1. Proposed ball stop fence at 120m long x 14m high: **£48,000**
2. Proposed fence and gate at 100m and 2.8m high: **£7000**
3. Proposed enhancement to gate: **£1000**
4. Proposed woodland management: **£5700**

The residents agreed to prioritise the above actions but also made requests for the following items to be considered should the initial actions prove ineffective:

- Increase the height of boundary fencing
- Install a hanging garden structure to protect Deerpark homes (an example exists on the Newtownards Road)
- Install lighting through the park
- Increase use of CCTV

	<p><u>Previous and current interventions</u> As various issues were previously reported to the council, officers have already implemented a number of interventions around the site:</p> <p>Environmental</p> <ul style="list-style-type: none"> • Additional fencing and gates to the rear of Deerpark gardens • Thinning of woodland areas to increase visibility • Planting mature trees to deflect missiles <p>Enforcement</p> <ul style="list-style-type: none"> • Increased joint approach between PSNI and BCC <p>Current/Future Environmental interventions</p> <ul style="list-style-type: none"> • DSD are replacing fencing around the boundary of the playing fields along Ballysillan Road and Wheatfield Drive • The boundary hedges around the Bowling pavilion and the Ballysillan Road are being reduced • Ongoing thinning of woodland areas to increase visibility <p>Current/Future Enforcement interventions</p> <ul style="list-style-type: none"> • Regular patrols by BCC officers and PSNI officers. <p>Current/Future Education interventions</p> <ul style="list-style-type: none"> • Engagement activities for young men and women (such as midnight soccer, coaching and fitness or dance programmes) are being initiated in MUGA and leisure facilities across North Belfast and will include Ballysillan Leisure Centre.
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3.	Resource Implications
	<p>The costs of implementing the prioritised actions total £61,700 which it is proposed could be drawn from existing departmental resources budgeted for ASB Programme for the year 2012-13. Resources budgeted for Outreach and Participation will support proposed engagement activities.</p> <p>There will be minimal impact on the future work of the ASB programme in other areas of the city as the ASB programme is designed to respond to parks areas in proportion to reports, evidence and level of risk. There is also resources within the ASB budget available, as the planned interdepartmental Youth Outreach tender was not completed.</p> <p>These costs are in proportion to reducing the high risks associated with the reported sectarian, criminal and antisocial activities. Based on the available evidence, there are few comparable park areas experiencing such high risk threats to multiple homes in other parts of the city.</p>

4.	Equality and Good Relations Implications
	<p>As the intentions behind previous attacks have been identified as being sectarian, officers are working with the Council's Good Relations Unit to ensure that community representatives are kept informed and consulted with throughout the process.</p>

5.	Recommendations
	Members are asked to note the contents of the report, consider the requests from the Deerpark residents (See 2.2 and 2.4) and approve the resources required to implement the prioritised actions requested (See 2.2 and 2.3)
6.	Decision Tracking
	Any decision required regarding the lower priority requests (See 2.4) will be brought back to committee at a later date.
7.	Key to Abbreviations
	ASB: Antisocial behaviour BCC: Belfast City Council CCTV: Closed Circuit Television DSD: Department of Social Development PSNI: Police Service for Northern Ireland
8.	Documents Attached
	Appendix 1: Deerpark Residents Presentation Appendix 2: Ballysillan Playing Fields Map

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**Appendix One:
Deerpark Residents Presentation**

1

**Ballysillan Playing Fields:
To live and play**

Tackling sectarian and anti-social behaviour

2

Introduction

- Thank you
- Aim
 - A safe place for people enjoy and live beside
- Range of Issues
 - Sectararian Incidents
 - Anti-social Behaviour
 - 3 hotspots within park
- Past action
- Future Options
- Timetable for future action

3

Sectarianism

- Pre-arranged fights
 - Facebook etc
- Sectararian attacks
 - 13 year old
- Attacks on surrounding homes
 - Local resident
 - Police Officer

4

Anti-social behaviour

- Out of sight – Out of mind
- Quads and motorbikes
- Physical Damage
 - Playground
 - BRO investment
 - Allotments
- Substance Abuse
 - Alcohol
 - Drugs
- Other High Risk Activities

5

Past Action

- Group working on these issues in past
- Interventions
 - PSNI
 - Park Rangers
 - Short-term
- Deerpark entrance measures
 - Fencing
 - Gates and closing time
- Fencing and Tree Planting
 - Ineffective as a barrier

6

Future Options

- A package that works
 - Fencing
 - Increased height
 - Ball Catcher
 - Hanging garden
 - Lighting
 - CCTV
 - Access to park (or sections)
- Reconvene Park Group

7

Timetable for Action

- Enduring issues for years
- Legacy of half-measures
- A plan and quickly
 - To be developed quickly and delivered promptly

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Appendix two:
Ballysillan Playing Fields map



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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Sport NI Active Communities Midpoint Review
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Emer Boyle, Policy and Business Development Manager

1.	Relevant Background Information
	<p>Active Communities is a Sport NI investment programme, running from 2010 to 2015, delivered through 11 council groups including Belfast City Council. The programme seeks to employ, deploy and train a network of full time and part time sports coaches and leaders to deliver activities in community and club settings across Northern Ireland, with a view to increasing participation in sport and physical recreation, especially among under-represented groups.</p> <p>As the programme approaches its midpoint, Sport NI is reviewing the impact and successes of Active Communities to date, and is identifying areas for improvement.</p>
2.	Key Issues
	<p>On 13 September, Sport NI wrote to the Chief Executive inviting the Council to contribute to the Partner Consultation element of the review, to <i>ascertain the views of project partners in relation to Active Communities with a view of influencing future programme development</i> (letter provided at Appendix 1).</p> <p>Key officers involved with the programme since it began and the Parks and Leisure Departmental Management Team were consulted for their views. These were compiled to form a response (provided at Appendix 2) which was submitted to Sport NI on 30 October, subject to subsequent Committee and Council approvals.</p>

	<p>In summary, the response sets out views with respect to the Active Communities programme including the following:</p> <p><i>A range of positive aspects to the programme</i> - as a valuable coaching resource which has been well supported by Sport NI, and which has led to high levels of participation in the city whilst providing opportunities for partnership working; and</p> <p><i>A range of areas for improvement</i> – focusing on the need to review the purpose, strategic outcomes and means of evaluating the programme, and the need to ensure sufficient funding going forward in order to build on the success of the programme to date.</p>
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3.	Resource Implications
	<p><u>Financial</u> None.</p> <p><u>Human Resources</u> None.</p> <p><u>Asset and Other Implications</u> None.</p>

4.	Equality and Good Relations Implications
	None.

5.	Recommendations
	Members are asked to review and approve the response subject to any amendments or comments provided.

6.	Decision Tracking
	Policy and Business Development Manager to notify Sport NI of any committee amendments to the response.

7.	Key to Abbreviations
	None

8.	Documents Attached
	Appendix 1 – Copy of the invitation letter from Sport NI. Appendix 2 – Copy of the response submitted to Sport NI.

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Date: 13 September 2012

Our Ref:

Your Ref:

Mr Peter McNaney
Belfast City Council
Cecil Ward Building
4-10 Linenhall Street
Belfast
BT2 8BP

Chief Executive's Office		
17/9/12		
Referred to		
1	Corp Comms	Dem Serv
2	FP	Bus Supp.
3	F&R	H&ES
4	P&P	Other
MCN 44/9		



The lead agency for developing
sport in Northern Ireland

Dear Peter

Re: Active Communities Investment Programme

As you will be aware, Active Communities is a Sport Northern Ireland National Lottery funded initiative that aims to increase participation in sport and physical recreation in communities throughout Northern Ireland. In the period 2010-2015, SNI expects to up to invest £2,667,588 in the Belfast consortium, to support the delivery of Active Communities and realise benefits of grassroots participation.

As we approach 2013, and the midpoint of the Active Communities investment period, Sport Northern Ireland is reviewing the impact of Active Communities to date, reflecting on successes and identifying areas for improvement. Our review process has three strands:

Strand	Purpose	Undertaken By
1 Active Communities Longitudinal Research Study	A quantitative and qualitative analysis of performance in relation to Key and Programme Performance Indicators.	Knight, Kavanagh and Paige
2 Active Communities Interim Programme Evaluation	To analyse performance in relation to the aims and objectives outlined in the Active Communities Strategic Business Case.	SNI Investment Assurance Team
3 Active Communities Partner Consultation	To ascertain the views of project partners in relation to Active Communities with a view of influencing future programme development.	SNI Participation Team

Given the process outlined, I would invite you to contribute your views to strand 3 at this time on your perception of the delivery of the current programme and thoughts on how it could be further improved. I would also welcome your thoughts on any external environmental factors which you believe that SNI should be aware of as we approach 31 March 2015, and any observations you

Sport Northern Ireland is the trading name of the Sports Council for Northern Ireland
House of Sport, 2a Upper Malone Road, Belfast BT9 5LA. Telephone (028) 9038 1222
Facsimile (028) 9068 2757 Minicom (028) 9068 2593 Website www.sportni.net

Chair: Mr Dominic Walsh BSc MBA CEng
Vice Chair: Mr Alan L Moneypenny Cert Law (QUB) Dip Law (QUB)
Chief Executive: Professor Eamonn G McCartan MBA DMS B Ed DASE MCIM MCIPD

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IN PEOPLE

may have as to how these are likely to have a positive or negative impact on Active Communities

SNI has strongly endorsed the RPA 11B Model through the Active Communities programme. With this in mind, I would encourage your consortium to submit a single agreed response, however, I am happy to receive responses from individual district councils. If you (or your consortium) feel that it would be helpful to discuss any of these issues with SNI before submitting a response, my team and I would be happy to meet with you.

Responses should be received on or before Tuesday 30 October 2012, and should be sent to sarannegallagher@sportni.net

SNI expects to complete the three strands of the internal review by 31 December 2012. Following that the Board of SNI will consider these findings in early 2013 with a view of bringing forward proposals for Active Communities (beyond 01 April 2015) in the early part of 2013/14. Those proposals will be subject to normal statutory consultation processes at that time. SNI believes that this timescale will assist our current Active Communities partners to effectively manage any necessary transition that may be required beyond the current award.

I look forward to hearing from you, and to continuing to work with you to maximise the impact of Active Communities.

Yours sincerely,



JOHN NEWS
Participation Manager

Appendix 2

Active Communities Investment Programme – Belfast City Council’s Response to Sport NI’s Invitation to Contribute to the Midpoint Review

As part of its review of the Active Communities Programme, Sport NI has asked the Council to contribute to its consultation process, to “ascertain the views of project partners in relation to Active Communities with a view of influencing future programme development”.

The following points represent the views of key officers who have been involved with the Council’s delivery of the programme to date:

Positives

- The programme provides an excellent coaching resource for the city;
- The database used in the programme is an excellent tool for performance management;
- There has been a high number of participants in the programme in the city (over 10,000 individuals since April 2012);
- Good support has been provided by Sport NI staff in both setting up and managing the programme; and
- The programme has provided the Council with the opportunity to work in partnership with a wide range of groups and organisations throughout the city.

Areas for improvement

- The overall purpose of the programme needs to be made clear;
- The overarching framework within which Active Communities is delivered should be reviewed;
- The intended outcomes of Active Communities (rather than outputs in relation to participation numbers, number of coaches etc) need to be made clear and monitored/evaluated or there needs to be a mechanism by which Sport NI’s monitoring/evaluation of the programme considers the contribution of the programme to achieving the Council’s intended outcomes for sport and physical activity;
- The programme needs to focus more on strategic outcomes relating to long term participation in sport/physical activity as opposed to focusing on the involvement of individuals in one-off programmes;
- There needs to be improved buy-in by sports governing bodies to putting in place participation pathways within the city, ensuring that participants in Active Communities taster programmes can feed into local clubs;
- Sports-specific strategies for those sports involved in the programme in the city need to be produced;
- The cost of programme delivery needs to be taken into account going forward; and
- Funding is required to appoint more coaches to deliver considerably more activity, in order to build on the success of the programme to date.

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Belfast City Council

Report to:	Parks and Leisure Services Committee
Subject:	Parks and Leisure Improvement Programme - Review of Belfast Zoo
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Assistant Director of Parks and Leisure

1.	Relevant Background Information
	<p>As part of the Parks and Leisure improvement agenda the Departmental Management Team commissioned FGS McClure Watters to undertake a study of the current business model at Belfast zoo. They presented their report to the Parks and Leisure Management Team in June 2011.</p> <p>The report examined the zoo's operating model and highlighted a number of issues that should be addressed including strategic planning, income generation, organisation structure, resources and culture, tourism and marketing.</p> <p>The report therefore underlined the need for a root and branch operational review of the zoo and consequently the Organisational Development Unit were asked to carry out this review.</p> <p>Some of the areas identified through initial consultation include:</p> <ul style="list-style-type: none"> • Management/leadership responsibility for future development of the Zoo • Strategic development and business planning • HR issues • Inconsistent financial processing and procedure • Silo culture • Marketing approach i.e. local versus centralised unit • Ambiguity over role clarity • The role of the education unit • Income generation • The customer experience • Increased overtime for staff

	<ul style="list-style-type: none"> • Increased use of agency staff • Working practices - operational • Reliance on contractual overtime
--	--

2	Key Issues
	<p>The zoo operational model is split into two sections: the operational and the business strands.</p> <p>Operational Strand</p> <p>There are currently 19 zookeepers on the establishment however over the past 4 years there has been a heavy reliance on the use of agency staff and overtime to supplement these numbers to ensure operational delivery. The role of curator is currently very operationally focused and requires support in order to realise the potential impact and remit of this post. This will be done through the creation of 3 senior working keepers (Sc6). These posts will provide day to day support to the curators in relation to supervising the zookeepers and making day to day operational decisions in relation to zookeeping staff and work.</p> <p>A team of tractor drivers is in place to support the zoo keeping staff. The review analysis showed that there was potential to combine this role with the stores/procurement function within the zoo. There is also a requirement to establish a senior post within this area to help drive efficiencies through the close monitoring of stock and introducing new working practices and provide effective supervision.</p> <p>Business Strand</p> <p>A recent internal audit of the retail operation within the zoo highlighted a number of areas at risk. The souvenir shop was recently extended however the appropriate staffing arrangements were not put in place resulting in reliance on agency staff being responsible for important financial practices. During the review process the need for permanent staff at both operational and management level became apparent. This will lead to the creation of a "Zoo Crew" post. The role of the Zoo Crew will provide a zoo presence which will help enhance the customer experience at the zoo. The role will be multi faceted and will carry out a range of duties. It is anticipated that this post will carry out litter picking duties at weekends in the busy summer months. This will negate the need for overtime to be paid to grounds maintenance staff who had been previously carrying out this duty. To manage this change the current shop manager and receptionist roles need to be changed to adapt to the new modes of working.</p> <p>Through research, benchmarking and information gathering the review also highlighted the need for a localised marketing post within the zoo to promote events, respond to every day media enquiries and work with Corporate Communications and the Parks and Leisure support team in relation to longer term marketing strategies.</p>

	<p>Currently there is a Business Support Assistant within the structure however the level of responsibility of this post will be increased with the introduction of the Zoo Crew and moving the procurement function to the business strand of the service.</p> <p>This business strand will be overseen by the creation of a Commercial Support Officer who will have accountability for the finance and human resource aspects of the business strand. It will also assist the zoo Manager in business development activities; in turn this will allow the Manager to focus on the overall strategic direction of the zoo.</p>
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3	Resource Implications																												
	<p>The following is recommended:</p> <p>To create the following posts:</p> <table style="width: 100%;"> <tr> <td>Commercial Support Officer</td> <td style="text-align: right;">PO 4</td> </tr> <tr> <td>Business Support Officer</td> <td style="text-align: right;">SO 2</td> </tr> <tr> <td>Marketing Officer</td> <td style="text-align: right;">Sc 6</td> </tr> <tr> <td>Senior Working Keepers x 3</td> <td style="text-align: right;">Sc 6</td> </tr> <tr> <td>Senior Stores Person Tractor Driver</td> <td style="text-align: right;">Sc 5</td> </tr> <tr> <td>Zoo Crew x 5</td> <td style="text-align: right;">Sc1c</td> </tr> </table> <p>To delete the following posts:</p> <table style="width: 100%;"> <tr> <td>Business Development Officer</td> <td style="text-align: right;">PO 2</td> </tr> <tr> <td>Business Support Assistant (Zoo)</td> <td style="text-align: right;">Sc 6</td> </tr> <tr> <td>Zookeeper</td> <td style="text-align: right;">Sc 5</td> </tr> <tr> <td>Cleaners x 2</td> <td style="text-align: right;">Sc1c</td> </tr> </table> <p>To redesignate the following posts:</p> <p>Shop Manager (Sc 3) – to Shift Supervisor Shop Tractor Driver (Sc 3) – Storesperson/Tractordriver Receptionist/Souvenir Shop Assistant x 2 (Sc 3) – Shift Supervisor Front of House Zoo Manager PO5 – updating of duties and responsibilities Education Officer SC6 – updating of duties and responsibilities</p> <p><u>Financial</u></p> <p>The overall financial implications of this review are as follows:</p> <table style="width: 100%;"> <tr> <td>Cost of redesignating posts</td> <td style="text-align: right;">£14,358</td> </tr> <tr> <td>Cost of creating new posts</td> <td style="text-align: right;">£255, 858</td> </tr> <tr> <td>Savings from deleting posts</td> <td style="text-align: right;">£106,447</td> </tr> <tr> <td>Total cost</td> <td style="text-align: right;">£163,769</td> </tr> </table>	Commercial Support Officer	PO 4	Business Support Officer	SO 2	Marketing Officer	Sc 6	Senior Working Keepers x 3	Sc 6	Senior Stores Person Tractor Driver	Sc 5	Zoo Crew x 5	Sc1c	Business Development Officer	PO 2	Business Support Assistant (Zoo)	Sc 6	Zookeeper	Sc 5	Cleaners x 2	Sc1c	Cost of redesignating posts	£14,358	Cost of creating new posts	£255, 858	Savings from deleting posts	£106,447	Total cost	£163,769
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	<p>However, as previously mentioned there has been an ongoing dependency on agency staff at a cost per annum of £213,088. These agency costs have been met from direct employee costs for the past four years and are included in the revenue estimates for 2013/14.</p> <p>Agency staff will still be used to cover additional casual zoo crew during peak periods and there will be additional on costs to support shift working and weekend enhancements. The net result of the review is cost neutral.</p> <p>To assure this position agency and overtime spend will be closely monitored following implementation of the review. It should also be noted that the recommendations will contribute to Council’s commitment laid out in the investment programme to create job opportunities in particular at basic entry level.</p> <p><u>Human Resources</u> Consultation with staff and trade unions has been ongoing and an agreed position on the recommendations has been realised. Employee Relations have also been consulted with to discuss the proposed changes and to agree the appropriate implementation process. Normal HR policies and procedures will be applied in conducting all changes.</p> <p>It is acknowledged that all affected postholders will be required to sign and agree amendments to their JDs to take account of changes to roles, responsibilities and reporting lines.</p> <p><u>Asset and Other Implications</u> None</p>
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4	Recommendations
	<p>Members are asked to approve to creation, deletion and redesignation of the posts detailed above and that the outcomes of the review are implemented within the next 6 months.</p>

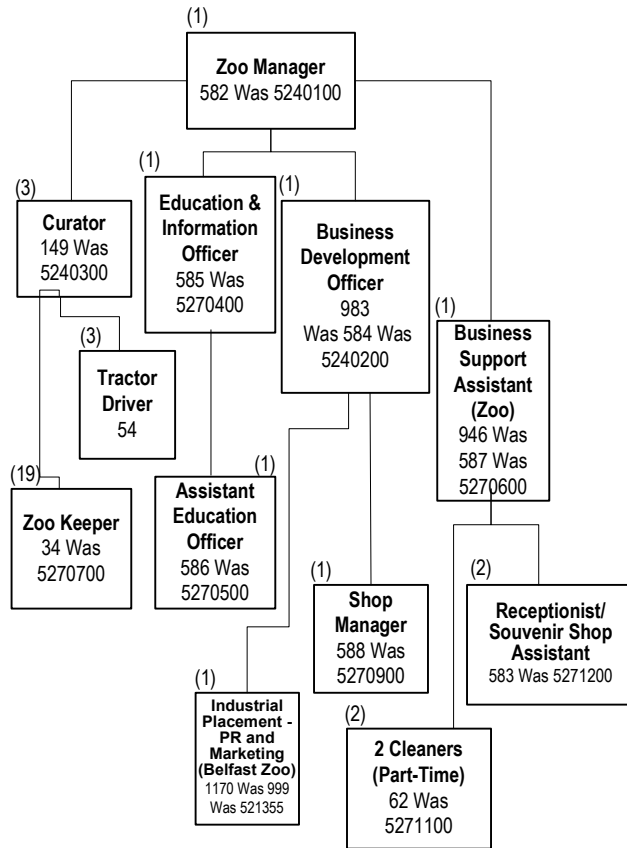
5	Decision Tracking
	<p>The responsible officer for overseeing the implementation of the recommendations will be the Assistant Director of Parks & Leisure.</p>

6	Key to Abbreviations
	<p>HR – Human Resources</p>

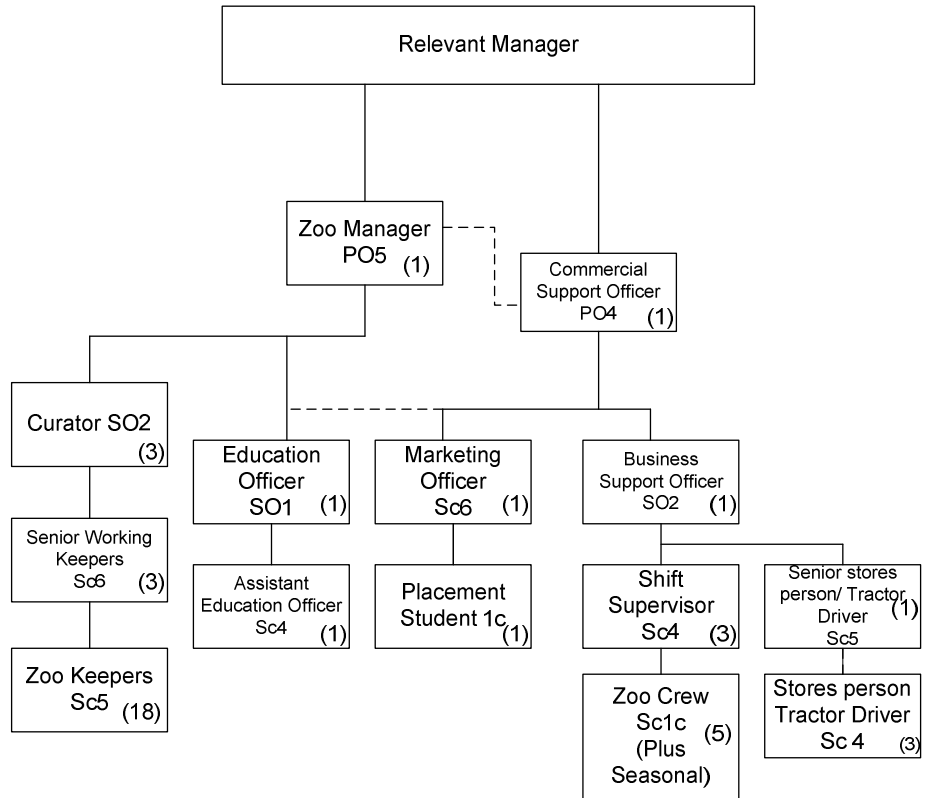
7	Documents Attached
	Appendix 1: Current and proposed structures

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Current Structure



**Proposed
Structure**





Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Improvement Programme - Park Warden Pilot Update
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Pete Murray ASB Coordinator Ext: 3654.

1.0	Relevant Background Information
	<p>Members will recall the report to committee dated December 2010 which set out proposals to improve the Park Rangers Service.</p> <p>As part of the Departmental Improvement Programme officers have been examining the role of Park Ranger. A pilot was initiated to develop working practices, provide an improved service and create safer green spaces.</p> <p>The Park Warden Pilot set out to develop the existing Park Ranger service and create a team of Park Wardens which would:</p> <ol style="list-style-type: none"> 1. Be mobile in order to respond quickly to reports of antisocial behaviour and respond to reports of antisocial behaviour across the whole city, 2. Be trained and authorised to enforce specific bye-laws in support of existing council wardens and PSNI resources, 3. Record incidents of damage or antisocial behaviour using new technology at the site where they are based and at smaller satellite locations, 4. Assess possible risks, report to their manager and if necessary request the assistance of the PSNI, 5. Be responsible for opening and closing the site where they are based and opening and closing smaller satellite locations and, 6. Be issued with new uniforms; engage in raising public awareness; deliver education and provide quality customer service.

2.0	Key Issues
	<p>The current position indicates that the Park Warden Pilot has achieved significant successes. The pilot objectives have been met (see appendix 1) and it has established more flexible working practices that will be enhanced</p>

	<p>with further development of technology and ASB reporting systems. The outcomes are as follows:</p> <ol style="list-style-type: none"> 1. There has been very encouraging results following deployment of the Park Warden resource to support events and respond to ASB across the city. 2. The Park Warden resource has coordinated with Litter, Dog and Community Safety Wardens through a programme of job shadowing to share knowledge and develop practice. There have been approximately 30 such operations across the city since August 2012 and further operations have been scheduled. As a direct result of the joint operations approximately seven fixed penalty notices have been issued by Park Wardens since the implementation of the new Dog Control Order on Dog Fouling as of 1 October 2012. 3. The Park Wardens have been recording ASB in park and leisure facilities using new systems and are contributing to the Safer City ASB database. 4. Council officers met with senior PSNI officers and planned a series of joint working opportunities which has created an improved network between Park Wardens and PSNI Constables. 5. The improved communication between PSNI constables and Council staff provides better intelligence and responses to Park, Leisure or Facility Managed sites that have had locks damaged or require locking. 6. The Park Wardens have been issued with a distinct identifiable uniform and van livery, which indicates their presence and role to the public. 7. The implementation of the Clean Neighbourhoods and Environment Act has provided staff with the opportunity to raise public awareness about dog control and litter and inform park users about their new enforcement powers. <p>Given the success of the pilot it is proposed that the role of Park Warden becomes permanent. In order to achieve this the department will work with Trade Union groups and Park Wardens to ensure that a new job description is developed to meet the additional requirements.</p> <p>There is also an opportunity to amalgamate a broader spectrum of roles within the Park Warden resource. Members will be aware of the report to the Health & Environmental Services committee dated 17 September, and the commitment to allocate eight Community Safety Wardens to the Parks and Leisure department. It has been agreed that the budget will be transferred for the eight Wardens. Further consultation within the department will be required to integrate this resource and explore how best to deploy the role of Park Warden. It is envisaged that this process will be finalised by the end of the 2012-2013 financial year.</p>
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3.0	Resource Implications
	<u>Finance</u>
	The value of the proposed new Park Warden role has been notionally set at

	<p>Scale 5. Further work is required to assess the input on the Park Warden Team Leader role. It is envisaged that this role will be notionally set at Scale 6. The resulting cost implications will incur an increase of approximately £40,000 on operational staff costs which will be accommodated within the existing budgets.</p> <p><u>Human Resources</u> Work will be undertaken with management, staff and Trade Unions to develop a Job Description to meet operational needs and to engage with Employee Relations and Operational Development Unit.</p> <p><u>Assets</u> Work is required to assess the need for transport for the Warden Service. Findings will be reported to a future committee.</p>
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4.0	Equality and Good Relations Implications
	The department will ensure that there is regular consultation with staff and if necessary communities, to inform planning and professional working practices.

5.0	Recommendations
	Members are asked to approve the permanent provision for a Park Warden resource and note the decision of Health & Environmental Services to allocate eight Community Safety Wardens to the department.

6.0	Decision Tracking
	An update report will be taken back to committee in April 2013.

7.0	Key to Abbreviations
	ASB: Antisocial Behaviour BCC: Belfast City Council PSNI: Police Service for Northern Ireland

8.0	Documents Attached
	Appendix 1: Park Warden Brief

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Appendix One

PARK WARDENS BRIEF **August & September 2012.**

In order to facilitate the Department to adequately address antisocial behaviour in Parks and improve customer experiences when using our facilities, the Departmental Improvement Board has developed a proposal for a Parks Warden pilot.

This approach has been approved by the Parks & Leisure Committee, the aims and objectives of which are as follows:

Aim:

- **Develop working practices that provide an improved service and create safer green spaces.**

Objectives:

Park Wardens:

- will be mobile in order to respond quickly to reports of antisocial behaviour and when requested, respond to reports of antisocial behaviour across the whole city,
- will be trained and authorised to enforce specific bye-laws in support of existing council wardens and PSNI resources,
- shall record incidents of damage or antisocial behaviour using new technology at the site where they are based and at smaller satellite locations,
- shall assess possible risks report to their manager and if necessary request the assistance of the PSNI,
- are responsible for opening and closing the site where they are based and opening and closing smaller satellite locations,
- shall be issued with new uniforms; engage in raising public awareness; deliver education and provide quality customer service,

To further implement the pilot the following training for Parks Wardens has been scheduled to ensure that they are suitably trained, supported and aware of the relevant legislation/regulations.

The training will focus on the following key functions:

- Police and criminal evidence procedures;
- Dog control;
- Litter and
- Consuming alcohol in a designated area.

Lead officers from across the council have agreed to support this initiative by providing training in relation to any relevant regulation or enforcement procedures and job shadowing to facilitate the development of skills in a practical real life setting.

Training dates for August and September are indicated below. Park Wardens will be nominated to attend by their respective line manager.

Litter Warden joint operations

These will run for two weeks between Monday to Friday 6th to 17th August between 10:30am and 12:30pm beginning at Lanyon place 5th Floor and touring the city centre.

Date	Mon 6th August	Tues 7th Aug	Wed 8th Aug	Thurs 9th Aug	Fri 10th August
Team	North A	North B	East	S&W	North A
Date	Mon 13th Aug	Tues 14th Aug	Wed 15th Aug	Thurs 16th Aug	Friday 17th Aug
Team	North B	East	S&W	North A	North A

Dog Fouling joint operations:

Park Wardens and Park Managers will arrange to meet with Dog Wardens between 2-4pm at the locations indicated below

Date	August	2 nd	6 th	7 th	10 th	14 th	20 th	27 th	30 th
Area		North	East	South & West	North	East	South & West	North	East
Park (2-4pm)		Cavehill	Ormeau	Falls	Waterworks	Orangefield	Musgrave	Grove	Belmont
Date	September	4 th	11 th	16 th	24 th	27 th			
Area		South & West	North	East	South & West	North			
Park (2-4pm)		Falls	Cavehill	Cherryvale	Musgrave	Waterworks			



Belfast City Council

Report to:	Parks and Leisure Committee
Subject	Dog Control Orders – Excluding Dogs from Land Order
Date:	15 th November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Assistant Director of Parks and Leisure

1.	<p>Relevant Background Information</p> <p>The Clean Neighbourhoods and Environment Act 2011 strengthens the legislative powers available to district councils to help them deal more effectively with a range of local environmental quality problems, including dog control.</p> <p>Members are reminded that under Part 5 of the Act, Council's may create 4 separate orders to help manage issues associated with dogs in their area. Dog Control Orders can be made in respect of any land in the district council area, subject to certain exemptions, and can relate to the following four matters:</p> <ul style="list-style-type: none"> (a) Dog Fouling; (b) Requiring dogs to be kept on a lead in designated areas; (c) Excluding dogs from designated areas; and (d) Limiting the number of dogs a person can be in control of at any one time. <p>A Dog Control Officer Group was established to consider guidance and develop proposals to implement Dog Control Orders in Belfast. The group is made up of officers from Health & Environmental Services Department, Parks and Leisure Department and Legal Services. As the enacting of dog control orders requires changes to existing practices and procedure, the development of staff capacity and effective communication with the public on the implications of the orders. It was decided to implement the orders in stages.</p> <p>In February 2012 the Committee further agreed that implementation of actions relating to the new dog control powers would be undertaken on a phased basis and that the initial activity would relate to section (a) of the Dog Control section of the Act (Fouling of Land by Dogs).</p> <p>At its August 2012 meeting, the Committee adopted a recommendation that a Dog Control order be made in respect of dog fouling. The Fouling of Land by</p>
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Dogs (Belfast City Council) Order 2012 became operative on 1 st October 2012, replacing the old provisions in respect of dog fouling contained within the Litter (NI) Order 1994.
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2.	Key Issues
	<p>One of the objectives of the Council is to promote responsible dog ownership, not simply through enforcement, but also by undertaking a range of actions. These include educational and awareness raising activities, partnership working with schools, community groups and outside agencies and by officers working across the Council. Therefore the powers available under the Clean Neighbourhoods and Environment Act simply provide a useful additional tool to the ongoing work of the Council in seeking to address all dog related issues across the city.</p> <p>It is now proposed that the Council make a further dog control order to exclude dogs from certain areas in the city. The areas being considered are cemeteries, children's playgrounds and playing fields or pitches.</p> <p>These areas are the responsibility of the Parks and Leisure Department and will require development of the department's capacity to monitor compliance and to enforce.</p> <p>The guidance published by the DOE states that district councils must be able to show that this is a necessary and proportionate response to problems caused by the activities of dogs and those in charge of them.</p> <p>The Council must also balance the interests of those in charge of dogs against the interests of those affected by the activities of dogs, bearing in mind the need for people, in particular children, to have access to dog-free areas and areas where dogs are kept under strict control, and the need for those in charge of dogs to have access to areas where they can exercise their dogs without undue restriction. Failure to give due consideration to these factors could make any subsequent dog control order vulnerable to challenge in the Courts.</p> <p>Members are asked to note that an order to limit the number of dogs on a lead has been considered at the Health and Environmental Services Committee of 7 November 2012. That report recommended that the Council make a dog control order limiting the number of dogs a person could take on land to 4. The reasons for limiting that number to 4 was that someone with more than 4 dogs could struggle to be in full control of them, particularly if the dogs were distracted. Five or more dogs being walked by a single person could therefore pose a danger to other people, particularly children or the elderly. Also, there could be practical difficulties associated with cleaning up and managing the retention and subsequent disposal of dog fouling from several animals.</p> <p>After consideration as to whether it is necessary to designate areas from which dogs should be excluded, the Dog Control Officer Group is proposing that an order be made excluding dogs from cemeteries, children's playgrounds and playing fields or pitches within the Belfast City Council area.</p> <p>If members adopt the proposal to make a dog control order to exclude dogs from certain designated areas within the city, the draft order will be subject to a public consultation exercise.</p>

3.	Resource Implications
	Work has been ongoing as part of the Park Warden pilot to develop capacity in the department to support the new orders. A separate report on the Park Warden pilot is presented at this committee.
4.	Equality and good relations implications
	The proposal will be subject to Equality screening.
5.	Recommendations
	Committee are asked to approve the proposed approach and to decide whether to make a dog control order excluding dogs from cemeteries, children's playgrounds and playing fields or pitches in the city.
6.	Decision Tracking
	The Assistant Director of Parks and Leisure will report back to committee after the consultation period has ended and responses have been considered.
7.	Key to Abbreviations
	DOE – Department of the Environment
8.	Documents Attached
	None

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Belfast City Council

Report to:	Parks and Leisure Services Committee
Subject:	Holding Over of Cremations at City of Belfast Crematorium
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director Parks and Leisure Services
Contact Officer:	Sharon McCloy, Cemeteries and Crematorium Manager

1	Relevant Background Information
	<p>Work will begin this month at the City of Belfast Crematorium to replace the existing four cremators with three new ones to include mercury abatement filtration equipment. The entire programme of installation is expected to last until April 2013. Part of the refurbishment work will include the installation of a refrigerated storage unit which can hold up to three coffins. This unit will be used to hold over coffins in the event of the breakdown of one of the cremators, or to follow best practice and carry out the cremation first thing next morning in the event of a small number of cremations being booked in that afternoon.</p> <p>The practice of holding over cremations is not unlawful and has been followed throughout England, Scotland and Wales for a number of years. At a meeting on 17 June 2011 facilitated by the Ministry of Justice, the subject of crematoria holding over cremations was discussed by representatives of the Federation of Burial and Cremation Authorities, the Institute of Cemetery and Crematorium Management, the Association of Private Crematoria and Cemeteries and the Cremation Society of Great Britain.</p> <p>At the meeting the majority of stakeholder organisations agreed in principle that the practice of holding over is acceptable in some circumstances, but that there should be a single set of guidelines for it.</p> <p>Subsequently the stakeholder organisations met and agreed a set of Guiding Principles which is attached at Appendix 1.</p>

	<p>In the 52 year history of the City of Belfast Crematorium a procedure whereby cremations could be held over until the next day. If a break down occurred one of the other three cremators was used, or in periods of low demand a cremator was still used despite the very high cost of preheating, running it on pre-heat idle mode and using it for one cremation. In periods of high demand the staff worked late at night to ensure that all cremations were completed on the day in which they were received from the funeral church. This led to inefficient use of cremators and high overtime costs.</p>
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2	Key Issues
	<p>The key issue is ensuring proper use of this new operating procedure at the City of Belfast Crematorium which must adhere to the Guiding Principles. By holding over cremations on the afternoons of very low numbers rather than incurring the high operating cost of starting up and running one cremator, or incurring increasing overtime, the cremation can take place first thing next morning. This will reduce the operating costs at the crematorium and lead to efficiency savings.</p> <p>For example if there is a cremation at 2pm and another one at 5pm, it would be prudent to carry out the cremation of these two coffins on different days rather than run a cremator on pre-heat idle mode after the 2pm cremation is finished for 1-2 hours and start it up again at 5pm. This is not using a cremator in an efficient way. Additionally the cremation could take longer than the staff finishing time of 7.30pm in which case overtime costs would be incurred. The cremator could be shut down after the 2pm cremation is complete and the 5pm coffin placed into the refrigerated storage unit until the next morning – family wishes permitting.</p> <p>Since 1 October 2012, 33 additional cremation times were introduced meaning that 96 cremation times are now available. The staff are on a shift pattern finishing at 7.30pm. In the rare event of a low number of afternoon cremations being booked, the staff could place the last coffin of the day into the holding over unit and the cremation could be carried out first thing next morning. This would eliminate the need for staff to stay beyond 7.30pm and thereby reduce overtime.</p> <p>It is our intention to engage with Funeral Directors to make them fully aware of this new operating procedure, the impact on bereaved families and the booking process. The Cemeteries and Crematorium Manager meets monthly with representatives of the National Association of Funeral Directors and the implementation of this procedure will be fully discussed with them. The current Form A Application for Cremation will have to be amended to inform families and give them the opportunity to allow/disallow their loved one's cremation to be held over as per the Guiding Principles.</p>

3	Resource Implications
	<p>The cost of the refrigerated storage unit has been incorporated into the cost of the cremator replacement Tender by the Contractor.</p> <p>By introducing this new procedure best practice will be followed and will lead to a reduction in operating costs of the cremators and staff overtime</p>

4	Equality and Good Relations Considerations
	There are no equality or good relations considerations.

5	Recommendations
	It is recommended that the Committee approves the adoption of the Holding Over Guiding Principles as per Appendix 1 so that this operating practise can be introduced at the City of Belfast Crematorium.

6	Decision Tracking
	Responsible Officer: Cemeteries and Crematorium Manager

7	Key to Abbreviations
	None.

8	Documents Attached
	Appendix 1: Guiding Principles for the Holding Over of Cremation

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Holding Over

Developed Guidelines from Stakeholder Organisations

Introduction

At a meeting on 17th June 2011, facilitated by the Ministry of Justice (MoJ), the subject of Crematoria holding over cremations was discussed by representatives of the Federation of Burial and Cremation Authorities (FBCA), the Institute of Cemetery & Crematorium Management (ICCM), the Association of Private Crematoria & Cemeteries (APCC) and the Cremation Society of Great Britain (CSGB). The meeting was convened in response to an adverse newspaper article about the practice of holding over cremations by some Cremation Authorities. The aforementioned organisations are recognised by the MoJ as the stakeholder organisations that oversee and support the crematoria and cemetery sectors.

At the meeting the majority of stakeholder organisations agreed in principle that the practice of holding over is acceptable in some circumstances, but that there should be a single set of guidelines for it.

Subsequently the stakeholder organisations met and consulted among themselves, taking into consideration current guidelines set down by the FBCA and ICCM, (the Code of Cremation Practice and Guiding Principles for the Charter for the Bereaved respectively). The organisations have agreed to a set of guiding principles.

The practice of holding over cremations is not unlawful and has been followed throughout England, Scotland and Wales for a number of years.

Whether to hold over or not is a matter for individual Cremation Authorities, who may take into account factors such as a reduction in cremation numbers or a change in working practices.



Guiding Principles

1. **Standard Principle.** If a Cremation Authority wishes to hold a cremation over from the day the coffin is received at the crematorium and/or the funeral service takes place it must observe Principle 3 following.
2. **Environmental Impact.** Cremation Authorities are encouraged to minimise the environmental impact of cremations where practicable to do so. Carbon Dioxide (CO₂) from fossil fuels is emitted from cremators during the cremation process. The CO₂ emissions are harmful to the environment and are at their highest when a cremator is in pre-heat mode. In order to ensure that cremators are used in the most efficient and least environmentally detrimental way a Cremation Authority may decide not to cremate on the same day as the coffin is received and/or the funeral service is held.
3. **Holding Over.** A Cremation Authority wishing to hold a cremation (or cremations) over must comply with the following conditions:
 - a) It must not do so where the Applicant for Cremation insists on the cremation being carried out on the day that the coffin is received at the crematorium and/or the funeral service takes place.
 - b) Written consent must always be obtained from the Applicant or their authorised representative where the Cremation Authority practices planned holding over. The method for obtaining written consent is not prescribed but can be decided by the Cremation Authority.

If holding over becomes necessary due to mechanical failure, then In these circumstances the Cremation Authority should inform the Applicant via the funeral director and either gain consent to hold over until the fault is repaired or to allow cremation at an alternative crematorium. If this situation occurs outside of normal operating hours, then it may be considered impracticable under such circumstances to obtain the consent of the Applicant and therefore holding over should be arranged as a temporary solution.



- c) **The period for which a cremation may be held over is to be determined by prevailing circumstances. Cremation Authorities should defer to their Principal Trade Organisation if uncertain; i.e. FBCA, ICCM, APCC.**

The crematorium must have appropriate storage conditions for holding over; i.e. secure and sanitary.



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Belfast City Council

Report to:	Parks and Leisure Committee.
Subject:	Variations to Facilities Management Agreement at Hammer Open Space and Waterworks (North Belfast Play Forum)
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Stephen Walker, Departmental Portfolio Programme Manager

1	Relevant Background Information
	<p>The Committee is reminded that at its meeting in August 2012 it approved a request from the North Belfast Play Forum to grant a lease in relation to a portion of land currently used as a Multi User Games Area. The Committee is further reminded that at its meeting in June 2012 it received a similar request for a lease from Shankill Football Club in respect of land at the Hammer Open Space. In both cases the lease is required to satisfy funding conditions and in both cases the Committee acceded to the request.</p> <p>Both facilities are currently under a Facilities Management Agreement. The lease in both cases relates to only a portion of the site and not to its entirety. It is therefore necessary to inform Committee of the need for a variation to the existing FMAs and to obtain approval to proceed.</p>

2	Key Issues
	<p>The main issues are set out below in respect of each site.</p> <p>Hammer Open Space Appendix A outlines the existing boundary in relation to the FMA between the Council and Lower Shankill Football Club. The existing agreement covers the pitch area including floodlighting, which is outlined in red, and the changing pavilion and adjoining building used for meetings and post match refreshments which is shown as yellow.</p> <p>Under the revised agreement the area outlined red is to be leased to</p>

	<p>Shankill United Football Club. The portion shaded yellow represents the residual portion of the FMA. Members will note that the pitch area, including the floodlight columns will fall within the area leased to Shankill United FC and will therefore be removed from the current FMA.</p> <p>It is proposed that the existing FMA be varied to take account of the boundary change and to reflect the change to the maintenance area. It is further proposed that the maintenance fee currently paid to the FMA holders be reduced to reflect the variation in respect of the pitch area.</p> <p>Waterworks MUGA</p> <p>Appendix B outlines the existing boundary in respect of the Waterworks MUGA. The existing agreement incorporates the pitch provision and a small pavilion and storage area adjacent to the pitch. The pavilion is not suitable for changing and is currently used by staff from the Forum as office accommodation.</p> <p>Appendix B shows (outlined red) the area to be leased to the North Belfast Play Forum. The portion shaded yellow represents the residual portion of the FMA. The yellow area will incorporate the storage area and the pavilion. Discussions with the Forum concluded that it was not in a position to undertake the liability associated with the building in its current state but remained happy to maintain a basic management function and use the facility as office accommodation from which to coordinate the programmes for and use of the pitch area.</p> <p>It was also agreed that the Council would continue with its management and maintenance responsibility in relation to the fencing which surrounds the pitch area and which acts as a boundary fence between the pitch and surrounding landscaped areas within the borders of the park. Committee is asked to note that the floodlighting columns are located outside the boundary of the pitch. It is therefore intended that the responsibility for these will remain with the Council, however, the utility cost will be met by the Forum from income generated through the use of the pitch.</p>
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<p>3</p>	<p>Resource Implications</p> <p><u>Financial</u> The Council will generate a small annual income from the lease of the land, this is yet to be determined and agreed. In addition, there will be a proportionate reduction in the FMA which will result in a net saving, this figure is still to be agreed.</p> <p><u>Human Resources</u> There are no additional human resource implications.</p> <p><u>Asset and Other Implications</u> The report should highlight implications for Council assets and any other major implications which the decision required would have for the overall strategic planning of the Council.</p>
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4	Equality and Good Relations Considerations
	There are no equality implications.

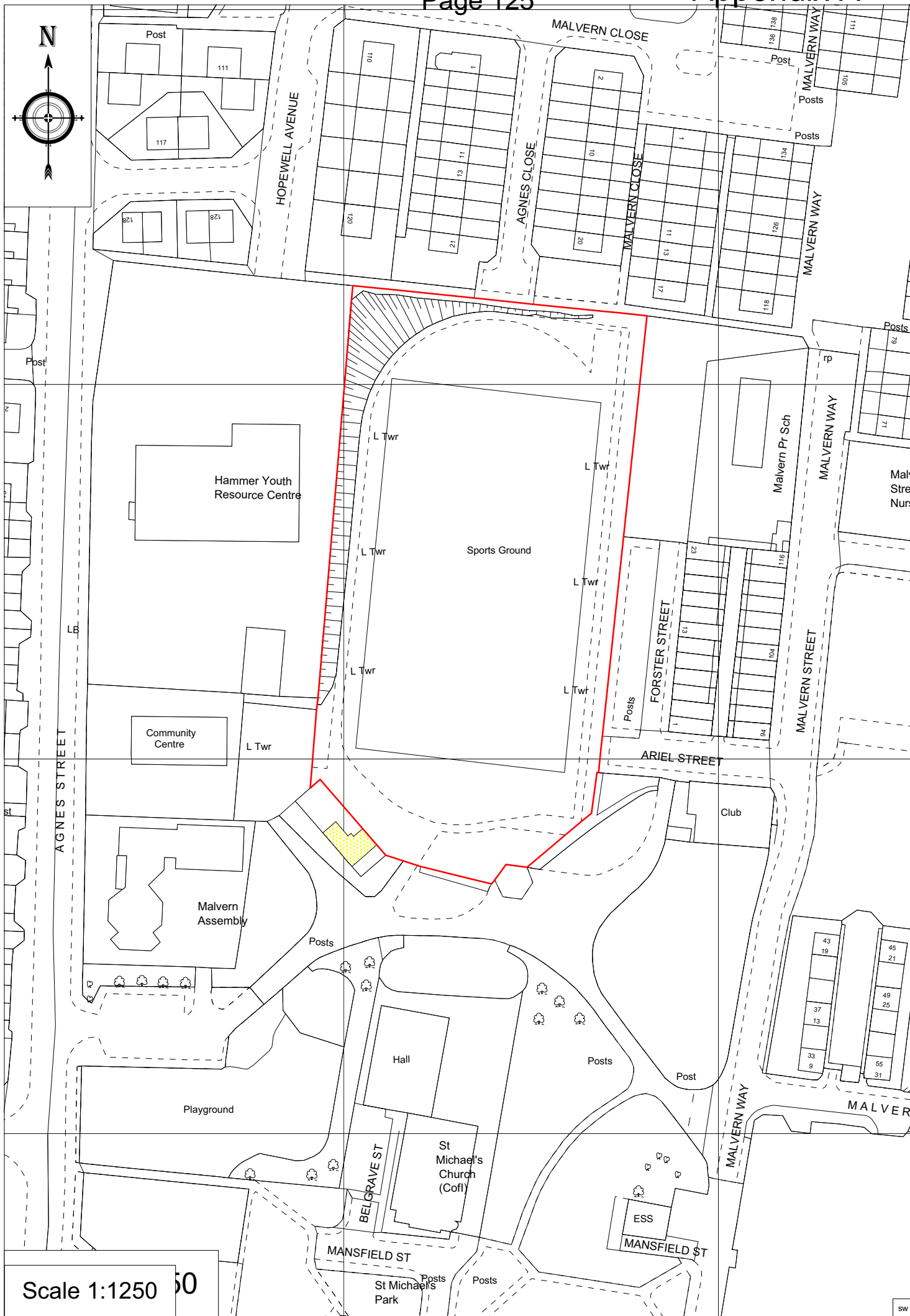
5	Recommendations
	It is recommended that the Committee authorise Officers to vary the existing facilities management agreements in respect of the North Belfast Play Forum and the Hammer Open Space in line with the changes outlined in the report.

6	Decision Tracking
	Assistant Director for Parks and Leisure

7	Key to Abbreviations
	None.

8	Documents Attached
	<p>Appendix A - Existing Hammer site and indicates portion of land to be leased to Shankill United Football Club and the portion to remain under FMA with lower Shankill Football Club</p> <p>Appendix B – Existing Waterworks Site and indicates the portion of land outlined in red which is to be leased to the North Belfast Play Forum and shows in yellow that portion which is to remain under FMA.</p>

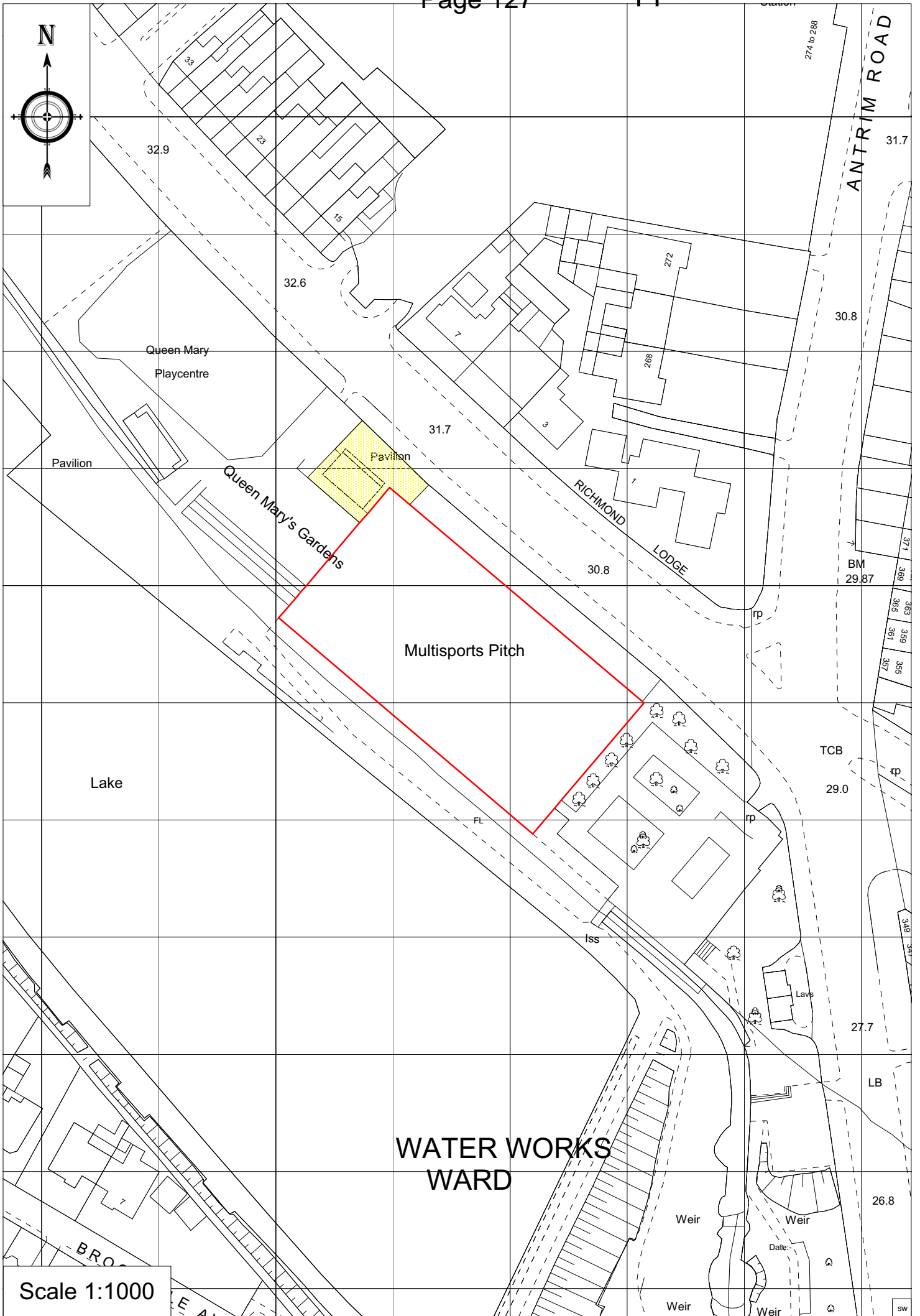
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**WATER WORKS
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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Suffolk Football Club – Changing Facilities
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Stephen Walker, Parks and Leisure

1	Relevant Background Information
	<p>The Committee is reminded that at its meetings in March, April and October 2011 it received reports outlining proposals from Suffolk Football Club to upgrade the existing playing pitch and changing facilities at the site.</p> <p>Members will recall that the Club had initially sought, and subsequently received, approval from the Council to bring an existing unused pitch, at Suffolk Playing Fields, into use through the provision of new drainage. The Club further proposed to erect a spectator rail and enclose the new pitch with a security fence. It was noted that the pitch would be used by Suffolk Football Club. The Council did not make a financial contribution to the works which were undertaken with support through Alpha funding obtained through Groundwork NI. On the foot of this the Council agreed to enter into a seven year management agreement with the Club in respect of the pitch on the basis that the Club would at its own expense undertake the management and maintenance of the pitch and associated fencing. This work was completed and the pitch is available for use.</p> <p>In the report in April 2011 it had been reported that the club had aspirations to further develop the site and construct separate changing facilities to service the new pitch. This would allow the club to meet the ground requirements of the Intermediate League and enable its progression to higher league within the Soccer structure.</p> <p>In October 2011 it was reported that the Club had been presented with an opportunity to acquire two pre-used modular buildings, one of which would provide a changing facility to service the upgraded pitch and the other to</p>

	<p>function as a meeting room for pre and post match entertainment for travelling teams. The Club was seeking permission to locate temporary changing facilities on the site, adjacent to the pitch and close to the former school site.</p> <p>In the interim, the club has reconsidered the purchase of the pre-used buildings and owing to their condition and associated cost of restoration decided to consider other options such as the leasing or purchasing of new modular buildings. The matter was considered within the West Area Working Group and although the Group saw merit in the proposal it was one of a number of competing projects for limited Local Investment Funds. The Group agreed that other projects had a priority for West Belfast but that the Suffolk proposal as it was on a council asset be referred to the Parks and Leisure Committee for a decision on whether it wished to make recommendation to the Strategic Policy and Resources Committee to include in the uncommitted list of the Capital Programme the provision of a two changing room pavilion and associated meeting room.</p>
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2	<p>Key Issues</p> <p>There are a number of issues associated with the proposal which the Committee may wish to reflect upon in reaching a position:</p> <ol style="list-style-type: none"> 1. The Suffolk site has an existing changing pavilion which will require upgrading or replacement in time. However the current proposal is for a separate temporary modular changing pavilion to service the pitch which is currently under a separate 7 year legal agreement with Suffolk FC to enable the club to meet the grounds criteria of the Intermediate League; 2. It would be the intention to include the changing pavilion within the terms of the current seven year lease with Suffolk Football Club. 3. The long term provision of facilities on the Suffolk site need to be considered within the context of a plan for all the provision on the site which might include the BELB school site. This has been given some initial consideration by the West Area Working Group following a visit to the site.
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3	<p>Resource Implications</p> <p><u>Financial</u> Without details of the specific requirements regarding level of provision it is not possible to provide definitive costs at this time but a likely estimate of £80,000 to £100,000.</p> <p><u>Human Resources</u> There are no additional human resource implications other than Officer time and the project could potentially be added.</p> <p><u>Asset and Other Implications</u></p>
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	Provision of changing accommodation at the site would provide an enhancement of the council asset.
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4	Equality and Good Relations Considerations
	There are no equality or good relations issues.

5	Recommendations
	The Committee is asked to agree to recommend to the Strategic Policy and Resources Committee that it include on the Capital Programme list of uncommitted projects the provision of a two room changing pavilion and meeting area at Suffolk Playing Fields.

6	Decision Tracking
	Director of Parks and Leisure.

7	Key to Abbreviations
	None

8	Documents Attached
	None

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Belfast City Council

Report to:	Parks and Leisure Committee.
Subject:	Progress report on redevelopment of Mary Peters Track
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Stephen Walker, Departmental Portfolio Programme Manager

1	Relevant Background Information
	<p>The Committee will be aware that work is continuing to upgrade the Mary Peters Track.</p> <p>Members are asked to note that construction of the new eight lane track has been completed. In addition, the newly constructed field area has been re-seeded and is now being left to grow so that it may be available for use early in the Athletics season in April 2013. Members will be aware that use of the newly seeded area at this time would damage the surface and may require additional work to reinstate it which could impact on its use during the World Police and Fire Games.</p> <p>Work on the spectator stand is continuing and is scheduled to be completed in January 2013.</p>

2	Key Issues
	<p>The Committee is asked to note:</p> <ol style="list-style-type: none"> 1. The completion of the project remains on schedule and the facility should be available for use in April 2013. 2. The existing management agreement between the Council and Northern Ireland Athletics will be advertised in mid November. Evaluation will take place in January 2013 with the aim of making an appointment in February 2013.

	<p>3. The Committee is reminded that it had been informed that a statue of Dame Mary Peters had been commissioned and would be erected on the site of the track. The initial proposal related to a statue of Dame Mary from the waist up, however, following further discussions it has been agreed that the statue will be full body. The artist provided his services at no cost to the council. The proposal was referred to Strategic Policy and Resources Committee to be included as part of the capital project.</p>
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3	<p>Resource Implications</p> <p><u>Financial</u> The additional cost of full body statue of Dame Mary Peters has been assessed by the artist to be in the region of £5-10k to include costs for an appropriate plinth.</p> <p><u>Human Resources</u> There are no additional human resource implications</p> <p><u>Asset and Other Implications</u> The investment will deliver a high quality athletics facility for the city and will enable athletes of all levels and abilities to train and compete on a surface comparable to major venues across the world.</p>
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4	<p>Equality and Good Relations Considerations</p> <p>There are no equality implications.</p>
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5	<p>Recommendations</p> <p>The Committee is asked to note the report and the additional costs included in this project.</p>
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6	<p>Decision Tracking</p> <p>A further update report will be brought to the Committee at its meeting in December 2012.</p>
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7	<p>Key to Abbreviations</p> <p>None.</p>
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8	<p>Documents Attached</p> <p>None.</p>
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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Proposed New Lease, Lease Termination and Re-lettings
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officers:	Cathy Reynolds, Estates Manager, Property and Projects Department. Brendan Toland, Estates Manager, Parks and Leisure Department.

1	Relevant Background Information
	<p>As part of its Improvement Programme the department has been investigating ways of generating additional income through the leasing of our facilities within the overall parks and leisure estate. The purpose of this report is to propose changes to two parts of the estate in order to provide an improved offering to the tenant or to increase potential tenancy opportunities, one at the Stables in Sir Thomas and Lady Dixon Park and one at Belfast Castle.</p> <p><u>1st Floor, the Stables – currently leased to Belfast City Marathon</u> Currently the Council has a lease (with provision for extension on a year to year basis) at a rent of £11,000 per annum with Belfast City Marathon. The accommodation contained in the lease forms the first floor office area above the Stables Restaurant at Sir Thomas and Lady Dixon Park. In addition to the rent the Council charge out, by way of an annual Service Charge, certain agreed maintenance costs plus a portion of the heating and lighting costs for the building. The Marathon Office also pays the Rates associated with the area they occupy.</p> <p><u>2nd Floor Belfast Castle – currently used as Visitor Centre</u> The second floor of Belfast Castle currently consists of a number of small rooms and offices. A number of these currently house the visitor centre at the castle which has become tired and is not the most accessible for visitors to the Castle and its grounds. There is a potential with some</p>

	internal works that this space could become serviceable office space to let.
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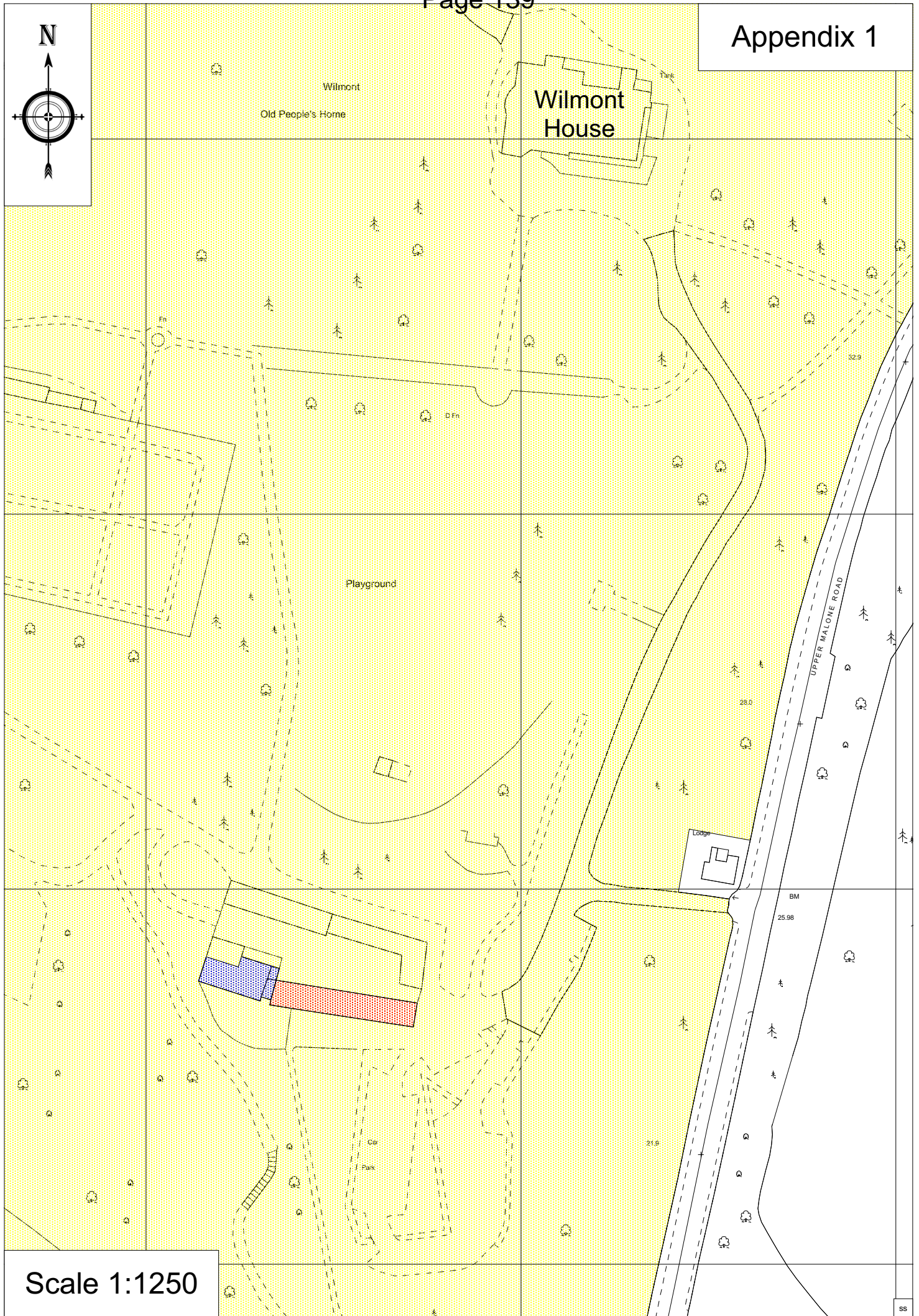
2	Key Issues
	<p>There have been ongoing discussions between council officers and the Marathon Office to address some minor issues including storage. Potential alternative accommodation has been identified in an adjoining part of the same building. The alternative accommodation whilst smaller, provides dedicated storage areas which are more appropriate to the Marathon Office from a workplace safety perspective. Provision of the alternative accommodation also requires the re-location of some existing Parks and Cemeteries Services personnel to other accommodation within the same building. This potential relocation would make office space available to re let and is agreeable to all parties involved.</p> <p>The Marathon Office could terminate their existing lease via a suitable legal mechanism approved by the Town Solicitor. The location of the existing Office is shaded red on the map at Appendix 1. The Marathon Office would be granted a new lease in the adjoining (smaller) accommodation, shaded blue on Appendix 1.</p> <p>With regard to the proposed changes at Belfast Castle, the accommodation freed up on the second floor of Belfast Castle could be refurbished to allow offices to be made available for rent. This will be subject to any planning approvals. Both the accommodation vacated by the Marathon Office (shaded red at Appendix 1) and the office space within the Castle would be advertised 'to let' through a commercial letting agent. The proposed terms of any letting to be brought to the Strategic Policy and Resources Committee for approval prior to completion of any lease.</p> <p>The Visitor Centre at the Castle would be relocated to the refurbished "Cellar" area in the Castle, which is more accessible for visitors and would facilitate a longer "stay-time" at the site with a likely positive impact on the associated spend which each visitor could make.</p>

3	Resource Implications
	<p><u>Financial</u></p> <p>The proposed new lease to Belfast City Marathon Limited could generate income from currently under utilised accommodation at Sir Thomas and lady Dixon Park. The combined rent and service charge figure of £12,000 per annum (made up of a rent of £8,500 per annum and a service charge of £3,500 per annum) provides an appropriate return to the Council and is considered to fulfil the Council's obligations in relation to obtaining 'best price' as contained in Section 96(5) of the Local Government Act (NI) 1972.</p> <p>The proposed new income referred to at 3.1 will be offset for a period by the loss of income (£11,000 per annum) from the area presently leased to</p>

	<p>the Marathon Office. However the small overall reduction in income could be short-term if the vacated portion is re-let.</p> <p>The rates on the first floor accommodation presently occupied by the Marathon Office will cease for a period of 3 months after vacation (provided there is no residual storage use). Thereafter (only if the property remains unlet) the Council will become liable for vacant rates. The annual rate liability to the Council for this area could be £5,829 per annum. If a letting is secured the new tenant would become liable for the rates. If the property was occupied by the Council (even for storage) it could qualify for small business rate relief and this annual figure would be abated by 20%.</p> <p>Some estate agency fees and advertising expenses will be incurred in letting both buildings however these would be offset by the potential income generated from the letting. It is estimated that the potential income generated from the letting of offices on the second floor of the Castle could be in the region of £20/25K inclusive.</p> <p>The costs of bringing the accommodation at Belfast Castle to a condition suitable for letting for office accommodation is currently being investigated and will be brought before Committee at a later date.</p> <p><u>Human Resources</u> Resources from Parks and Leisure, Estates Management Unit and Legal Services would be involved in arranging termination of the existing lease, granting of new lease to the Marathon Office and arranging re-letting of the vacated property at both sites.</p> <p><u>Asset and Other Implications</u> The proposed changes in leasing arrangements have the potential to realise an increased income to the Council, however the increase will only be realised if the existing properties can be re-let on appropriate terms.</p> <p>The termination of the existing lease between the Council and the Marathon Office is subject to certain notice periods. Termination outside the relevant notice periods may require the completion of a Deed of Surrender by the Council and the Marathon Office.</p>
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4	Equality and Good Relations Considerations
	<p>There are no known equality or good relations issues associated with this proposal.</p>

5	Recommendations
	<ol style="list-style-type: none"> 1. The Committee is asked to;-approve the grant of a lease to Belfast City Marathon Limited of the area shaded blue in Appendix 1, on an annually renewable basis subject to the approval of the Strategic Policy and Resources Committee in accordance with Standing Orders and subject to the terms set out in an appropriate lease to be compiled by the Town Solicitor. 2. accept termination of the lease dated 16 December 2010 between the Council and Belfast City Marathon Limited, from a mutually agreed date, in accordance with any relevant contractual and statutory obligations as may be legally necessary to achieve this and reporting of same to the Strategic Policy and Resources Committee in accordance with Standing Orders. 3. note the proposed marketing of the vacated first floor offices area above the Stables Restaurant. 4. note the proposals in relation to Belfast Castle and authorise officers to further consider the feasibility of these including costs and Planning issues, with a further report being brought to Committee in due course.
6	Decision Tracking
	<p>The Director of Parks and Leisure to liaise with the Director of Property and Projects with a view to bringing these matters before the Strategic Policy and Resources Committee at the earliest opportunity.</p>
7	Key to Abbreviations
	<p>Marathon Office – Belfast City Marathon Limited</p>
8	Documents Attached
	<p>Appendix 1 – Plan showing (shaded blue) the location and layout of the (ground floor) property which it is proposed to lease to Belfast City Marathon Limited. The area shaded red is the (first floor) portion on which the Marathon Office wish to surrender their current lease. Surrounding Council owned land is shaded yellow.</p>



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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Shankill Cemetery Artwork
Date:	14 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Fintan Grant, City Park Manager, Area North

1.	Relevant Background Information
	<p>The Shankill Area Social History group (SASH) have contacted Belfast City Council with a request to erect a mosaic in the grounds of Shankill Graveyard.</p>
2.	Key Issues
	<p>The feature will measure 1.2m in height by 2m across and will depict a visual history of the cemetery and the surrounding Shankill area. Notable people include Ambrose Sterling; Great War and RAF casualty who died aged 14 years old.</p> <p>The artwork will be a permanent feature at the entrance to the cemetery. A solid structure with a concrete base will be built and the artwork will be attached to this.</p> <p>An area of mature shrubbery will be removed to facilitate the erection of the artwork. Removal of this vegetation was already planned as part of a winter work programme in conjunction with Green Flag standards.</p> <p>It is envisaged that the erection of this artwork will contribute to increased tourism in the area and provide locals and visitors with information on those interred within the graveyard.</p> <p>Local groups i.e. Alternatives and the Youth Safety Network have been involved in the design of the feature.</p>

3.	Resource Implications
	<p><u>Human</u></p> <p>None</p> <p><u>Financial</u></p> <p>Belfast City Council has been asked to cover the cost of installation. It is envisaged that this cost will not exceed £1500. This will be the council's contribution towards the project. Parks Area North budget will incur the expenditure.</p> <p><u>Assets</u></p> <p>Use of Shankill Graveyard to erect the mosaic. The council will incur future maintenance costs associated with this artwork.</p>
4.	Equality and good relations implications
	<p>There is no known associated equality considerations associated with this request.</p>
5.	Recommendations
	<p>It is recommended that the Committee supports this request.</p>
6.	Decision Tracking
	<p>All actions relating to this request will be managed and monitored by Michael Largey (Community Park Manager)</p>
7.	Key to Abbreviations
	<p>SASH – Shankill Area Social History</p>
8.	Documents Attached
	<p>None</p>



Belfast City Council

Report to:	Parks and Leisure Committee.
Subject:	Feasibility of a Community Garden in Northlink Park
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director, Parks and Leisure
Contact Officer:	Ricky Rice, City Park Manager, South and West Belfast.

1	Relevant Background Information
	<p>Committee is reminded of the successful community gardens that have been established across the City, including, amongst others, gardens at Ozone Leisure Centre, Shankill Leisure Centre and Musgrave Park.</p> <p>The community gardens have been very beneficial in creating a community led approach to learning new skills and growing healthy vegetables and fruit. All members of the community, including young and elderly, have been involved in this healthy activity.</p>

2	Key Issues
	<p>Committee is requested to note that Parks Officer's have received a request from residents within the area of North link to explore the option of establishing a community led garden in Northlink Park. Residents have expressed their interest after being involved and visiting other community gardens across the City.</p> <p>Preliminary work will be required to assess the risk of contamination of the area and the preparation of a draft landscape plan.</p>

3	Resource Implications
	<p><u>Financial</u> Staff time will be required to engage with the local community to prepare a</p>

	<p>draft drawing of the proposed garden and there will be a cost of £500- £1500 to provide a preliminary contamination risk assessment survey of the area. The cost can be met from the existing revenue budget for the area.</p> <p><u>Human Resources</u> There are no Human Resource issues other than Officer time</p> <p><u>Asset and Other Implications</u> None.</p>
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4	Equality and Good Relations Considerations
	There are no Equality or Good relations issues.

5	Recommendations
	Committee is requested to grant permission to proceed with provisional plans and a contamination risk assessment survey with a view to establishing a community led garden at Northlink Park. A further report will be taken to Committee outlining results of the survey, plans and costs of establishing the community garden in Northlink Park.

6	Decision Tracking
	Responsible Officer: City Park Manager, South and West Belfast.

7	Key to Abbreviations
	None

8	Documents Attached
	None



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Parks Events Small Grants Scheme
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Agnes McNulty, Open Spaces and Active Living Manager

1.	Relevant Background Information
	<p>The Committee is reminded that the Parks Events Small Grants Scheme has been operating successfully since 2006. Its original purpose was to encourage community based groups and organisations to organise and hold events in parks and thus increase their usage and instil a sense of ownership within the community.</p> <p>The Committee is further reminded that at its meeting on 13 October 2011, it approved the running of the grants scheme for the 2012/13 period and to also extend the scheme to provide a fund of £100,000. The Committee subsequently at its meeting on 10 May 2012, authorised the Director of Parks & Leisure under delegated authority to approve funding applications to the Parks Events Small Grants Scheme.</p> <p>The purpose of the report is to:</p> <ul style="list-style-type: none"> • Inform Members of the decision taken by the Director of Parks & Leisure under delegated authority regarding subsequent applications received to the Parks Events Small Grants Scheme. • To set out the main headlines from the previous year and to seek authority to advertise the scheme for a further year.

2.	Key Issues
	<p>The Director and the Open Spaces & Active Living Manager met in September to review the applications and these applications are presented in Appendix 1. These applications were assessed according to the current criteria and two out of the three applications met the criteria for an award to be made. The unsuccessful application was received from Paperclips Architects. The Committee is reminded that at its meeting on 13 September 2012, it had granted Paperclip Architects and the Kabosh Theatre Company approval to hold a ticket only event in Drumglass Park as part of the 50th Belfast Festival at Queens.</p> <p>The successful groups on the return of a signed 'letter of offer' have received 50% of the grant funding before their event took place and the remaining balance will be paid on the successful completion of the event and submission of the correct supporting documentation. Detailed applications are retained in the Parks & Leisure Department and can be viewed by Members on request.</p> <p>The Parks Events Small Grants Scheme continues to be popular with community groups, churches, Friends groups and other organisations and in 2012 the following was achieved:</p> <ul style="list-style-type: none"> ▪ a total of 45 applications were received ▪ 41 groups were funded ▪ 57 events were to be held ▪ 29 different sites were to be used. <p>In 2012, a maximum grant of £2,250 was available per group and it is proposed that this amount is increased to £3,000 for the 2013/14 year.</p>

3.	Resource Implications
	<p><u>Financial</u> £100,000 was allocated in the revenue estimates to cover this scheme.</p> <p><u>Human Resources</u> The management of the scheme mainly involves staff from the Open Spaces & Active Living Unit and Business Support. The Community Park Managers and Outreach Officers are responsible for liaising with groups on site.</p> <p><u>Asset and Other Implications</u> The running of community events increases use of the parks and encourages a sense of ownership.</p>

4.	Equality and good relations implications
	There are no known equality and good relation implications.
5.	Recommendations
	<p>It is recommended that Committee:</p> <ul style="list-style-type: none"> ▪ Note the contents of the report with regard to the funding applications to the Parks Events Small Grants Scheme. ▪ Approve the running of the Parks Events Small Grants Scheme for the 2013/14 period and increase the maximum grant available per group to £3,000. ▪ Grant delegated authority to the Director to approve funding applications to the Scheme in 2013/14 if required. ▪
6.	Decision Tracking
	<p>Responsible Officer - Open Spaces & Active Living Manager, closing date of scheme: 8 January 2013. Further report to be brought to Committee in February 2013 for approval of the grants to be awarded.</p>
7.	Key to Abbreviations
	N/A
8.	Documents Attached
	Appendix 1: List of applications to the Parks Events Small Grants Scheme

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Appendix 1: List of Applications to the Parks Events Small Grants Scheme (September'12)						
Successful Applications to the Parks Events Small Grants Scheme						
Ref. No.	Group	Date(s)	Venue	Title of Event	Amount of Grant Requested	Proposed Amount of Grant to be Awarded
PESGS 43/2012	Solas	30-Sep	Botanic Gardens	Awareness of Special Needs in the Local Community	£2,250	£2,250
PESGS 44/2012	Belfast Healthy Cities	21 Sept, 30-31-Oct	Cathedral Gardens & City Hall	Kidsquare	£2,250	£2,250
Unsuccessful Application to the Parks Events Small Grants Scheme						
Ref. No.	Group	Date(s)	Venue	Title of Event	Amount of Grant Requested	
PESGS 45/2012	Paperclip Architects	20-Jul	Drumglass Park	Ghosts of Drumglass Park	£2,250	

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject	Northern Ireland Annual Youth Football Festival at City of Belfast Playing Fields
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Assistant Director of Parks and Leisure

1.	Relevant Background Information
	<p>The Northern Ireland Boys' Football Association holds an Annual Youth Football Festival at the City of Belfast Playing Fields. This year the event took place on August 25 and September 1. As in previous years the event consisted of a mixture of 7-a-side Mini soccer and normal 11-a-side football requiring access to all 21 pitches.</p>

2.	Key Issues
	<p>Northern Ireland Boys' Football Association requested the use of all the facilities at the City of Belfast Playing Fields for the two days of the festival free of charge. They have been holding this festival at the City of Belfast Playing Fields ever since the site opened 36 years ago.</p> <p>As in previous years the association has requested a financial contribution of £1,500 towards the cost of the festival.</p> <p>Everyone taking part in the event is a winner with each player receiving a participation medal. The emphasis of the event is always on participation and the promotion of fair play, fun, enjoyment and lasting friendships.</p>

3.	Resource Implications
	<p><u>Financial</u> Free use of the pitches for the tournament this year represented a loss of</p>

	<p>income to the Council of £2,024. The Northern Ireland Boys' Football Association has also requested a financial contribution of £1,500 towards the Festival.</p> <p><u>Human Resource</u> There are no human resource implications other than officer time coordinating the event.</p> <p><u>Asset</u> No implications</p>
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4.	Equality and good relations implications
	No equality implication as this is a cross community event.

5.	Recommendations
	<p>Committee is asked to:</p> <ul style="list-style-type: none"> • Note that the Youth Soccer Festival took place at City of Belfast Playing Fields in August/September 2012 • Approve free use of the site • Approve a financial contribution of £1,500 towards the cost of the festival. <p>Given that this is an annual event it is recommended that the Committee delegate authority to the Director of Parks and Leisure to approve this event for the next three years, subject to a formal request and confirmation that the event is similar to previous years.</p>

6.	Decision Tracking
	City Park Manager (North)

7.	Key to Abbreviations
	None.

8.	Documents Attached
	None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject	Belfast Mela 2013
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Stephen Stockman, City Park Manager

1.	Relevant Background Information
	<p>The Committee is asked to note that the Council has received a request from the Director of ArtsEkta to use Botanic Gardens for the “Belfast Mela” on 25 August 2013.</p> <p>The Mela is a large multicultural festival that has attracted in excess of 20,000 people from all communities across Northern Ireland to the 2012 event in Botanic Gardens. This event has developed a shared, culturally rich inclusive space that also connects minority ethnic and local indigenous communities. The Mela has been successful in raising cultural awareness, encouraging civic identity and promoting a positive image for Belfast and Northern Ireland.</p>
2.	Key Issues
	<p>The key issues for the Committee to note are:</p> <p>The Council wishes to promote the use of its parks and open spaces and where appropriate we will permit the use of these facilities for large events and concerts:</p> <ol style="list-style-type: none"> 1. In this particular instance the Council has received a request for use for Upper Botanic Gardens for the Belfast Mela on 25 August 2012, from 12pm to 6pm

	<p>2. The total proposed timescale from set up to take down of the event is six days, 22-27 August 2012.</p> <p>3. Due to the economic climate ArtsEkta has requested permission to collect a fee of £3 to attend the event depending on funding.</p> <p>4. ArtsEkta has highlighted the possibility of varying the admission fee subject to the success of pre-event fund raising strategies. It is proposed that the Director of Parks and Leisure is given delegated authority to make this decision prior to the event and based on financial evidence provided by ArtsEkta.</p> <p>5. As part of the event, alcohol may be sold within one element of the overall activities, but will not be used in the promotion to maintain the main focus of the Belfast Mela.</p> <p>6. The event would be subject to the preparation of an event management plan which would cover all aspects of management including health and safety, access and will comply with the current events policy.</p> <p>7. A legal agreement will be provided by Legal Services.</p> <p>8. Consultation by ArtsEkta will be undertaken with other local stakeholders such as Queen’s University, Lyric Theatre, local residents groups and friends of Botanic.</p>
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3.	Resource Implications
	<p><u>Financial</u> The bond of intent shall be waived but the bond of reinstatement of £1000 shall be provided by ArtsEkta as in previous years.</p> <p><u>Human Resources</u> There may be overtime required by staff to assist with the management of the proposed event.</p> <p><u>Asset and Other Implications</u> ArstEkta shall ensure all minimal impact on Council property and will provide a bond of reinstatement prior to the event.</p>

4.	Equality and good relations implications
	<p>There are no equality implications as the event promotes cultural diversity and recognizes minority and local indigenous groups.</p>

5.	Recommendations
	<p>Committee is asked to:</p> <ul style="list-style-type: none"> • Grant permission to ArtsEkta to provide the Belfast Mela event in Botanic Gardens subject to satisfactory terms being agreed by the Director of Parks and Leisure and on condition that: <ul style="list-style-type: none"> ○ the event organisers resolve all operational issues to the council's satisfaction; ○ an appropriate legal agreement, to be prepared by the Assistant Chief Executive and Town Solicitor is completed; and ○ the event organisers meet all statutory requirements. • Permit an admission fee of £3 into Botanic Gardens to access the Belfast Mela if this is deemed necessary to support the financing of the event. • Grant delegated authority to the Director of Parks and Leisure to flex the admission fee subject to the provision of financial evidence by ArtsEkta to support this decision.
6.	Decision Tracking
	All actions will be completed by the City Park Manager (East).
7.	Key to Abbreviations
	None
8.	Documents Attached
	Appendix 1 – Letter of Request from ArtsEkta

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www.belfastmela.org.uk

PARKS & LEISURE DEPARTMENT	
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cultural bonding through the arts

03/09/12

Andrew Hassard
Director of Parks & Leisure
Parks & Leisure Department
Belfast City Council
Cecil Ward Building
4-10 Linenhall Street
Belfast
BT2 8PB

Dear Andrew,

Re: Booking Request for Botanic Gardens for Belfast Mela 2013

Following the success of the Belfast Mela which took place on the 26th August 2012 in Botanic Gardens we wish to utilise the park for next year's event. The Mela concept has grown hugely since ArtsEkta took ownership in 2007. This was reflected during the 2012 event where crowds exceeded 20,000 from all communities across Northern Ireland.

There are a number of points to note in relation to any discussions within the committee minute:

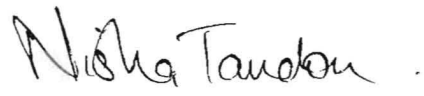
1. The occupation of Botanic Gardens will be for 6 days – 22nd to 24th for the build; 25th show day and 26th-27th for the de-rig. It is very possible that we could vacate Botanic Gardens by the 26th however would like to seek a licensing agreement that spans over 6 days as a contingency;
2. The event show times will be from 12pm-6pm.
3. The event will remain ticketed at an admission price of £3 (with the possibility of increasing or decreasing depending on the success of pre-event fundraising strategies).
4. We expect the event site will utilise the same footprint as the 2012 event.
5. Relations with local residents, noise pollution and food safety were major considerations during the 2012 event. We will continue to work closely with the Community Parks Manager and relevant Environmental Health departments to ensuring ongoing best practice in relation to this matter.
6. Any significant changes to the delivery of the event will be communicated to the relevant personnel in a timely manner.

The Belfast Mela is the only event in Northern Ireland and Mela in the UK which features such a variety of world cultures and art on such a large scale in the form of a one day festival. We strive to promote that even though the concept of Mela originates from South Asia, The Belfast Mela is an internationally and culturally focused festival – this helps to attract visitors from all walks of life. The Mela continues to promote and attract a large number of visitors to Botanic Gardens to enjoy celebrations in a shared and inclusive space.

May I take this opportunity thank the council's parks department for their continued support of the event, and in particular I would like to thank you for your personal attendance, and hope you had an enjoyable experience.



Yours Sincerely,

A handwritten signature in black ink that reads "Nisha Tandon". The signature is written in a cursive, flowing style.

Nisha Tandon
Director

e: nisha@artsekta.org.uk

CC: Alex McNeill



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Temporary Closures at Leisure Centres - Essential Repair Work
Date:	15 November 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Katrina Morgan, Leisure Operations Manager

1	Relevant Background Information			
	<p>Facilities Management have identified various risk based maintenance projects within the leisure estate which are scheduled to be completed within the next twelve months. The works outlined below are considered essential maintenance to sustain the delivery of the Leisure Service. The extent of the work further underlines the importance of the strategic review of the leisure estate which is ongoing and will be reported to Committee in due course.</p>			
	Centre	Proposed Work	Proposed Start	Proposed Duration
	Andersonstown	Replace the floor coverings to the male and female changing & shower areas	Jan 2013	6-8 weeks
	Andersonstown	Replace Roof lights and roof covering to main hall and Plant room roofs.	April 2013	4 weeks
	Indoor Tennis Centre	Pulmastic Floor covering cracked recommend replacement or refurbishment	April 2013	2 weeks
	Indoor Tennis Centre	Replace roof felt	April 2013	6 weeks
	Shankill	Replace flooring in male & female dry	Sept 2013	12 weeks

	and wet changing areas. Replace carpet in Sauna changing new flooring required.		
Ballysillan	Replace flooring in male & female wet changing	Sept 2013	8 weeks

Various additional works have also been proposed for Avoniel but these will now be carried out during the current pool closure.

2	<p>Key Issues</p> <p>At the October 2012 Committee, Members requested a monthly update on Avoniel Leisure Centre.</p> <p>The pool has been closed since Monday 20 August 2012 and communications have taken place with local users to advise of the closure and alternative services. Templemore Baths is facilitating some users and we have accommodated some clubs in other centres.</p> <p>A contractor has been appointed to carry out works on the pool basin and balance tank to enable further works to repair leaks. It is estimated that the preliminary works will start week commencing 19 November 2012. At this stage it is anticipated that the pool will remain closed until April 2013.</p> <p>At the January 2012 Committee, Members approved the Swimming pool closure of between one and two weeks at Andersonstown Leisure Centre, during Christmas 2012 for essential planned maintenance which will involve draining, refilling and reheating of the pool.</p> <p>It is now proposed to change the closure date until January 2013 so that it coincides with the six week closure that is required to replace the floor coverings to the male and female changing and shower areas.</p> <p>The tennis courts and climbing wall at the Indoor Tennis Centre will be required to close for two weeks to enable the new floor to be installed.</p> <p>The male and female dry changing facilities at Shankill leisure centre will be required to be closed for six weeks to allow for replacement of the floor surface but customers will still be able to use the wet changing facilities during this time.</p> <p>The male and female wet changing facilities at Shankill Leisure centre will be required to close for six to eight weeks again for replacement of the floor surface, but because the dry changing rooms are located on a different floor it is not practical or safe to ask pool users to use the dry changing rooms, consequently the pool will be closed for a period of six to eight weeks</p>
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	<p>The wet changing facilities at Ballysillan will be closed for an eight week period.</p> <p>The male and female dry changing facilities at Ballysillan leisure centre are not located close to the wet changing facilities so the pool will be required to close during this eight week period.</p>
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3	Resource Implications
	<p><u>Financial</u> The maintenance projects are being fully funded from the Council's Facilities Management Budget.</p> <p>Several areas are required to close when the maintenance work is being carried out and this will result in a loss of income for each centre.</p> <p>It is estimated that the loss of income this financial year will be:</p> <ul style="list-style-type: none"> • Andersonstown Leisure centre £ 15,000 - £20,000 (dependant on length of closure) <p>It is estimated that the loss of income next financial year will be:</p> <ul style="list-style-type: none"> • Shankill £8,000 • Indoor Tennis Centre £9,000 • Ballysillan £8,000 <p><u>Human Resources</u> With the various pool closures some of the staff will not be required and management will liaise with Human Resources to get these staff temporarily deployed to other centres.</p> <p><u>Asset and Other Implications</u> The proposals will ensure that the various facilities remain safe for public use.</p>

4	Equality and Good Relations Considerations
	<p>There are no equality or good relations implications associated with the recommendations from this report.</p>

5	Recommendations
	<p>It is recommended that Committee approve;</p> <ul style="list-style-type: none"> • The new closure date and duration at Andersonstown leisure centre • The temporary closures of the tennis courts and climbing wall at the Indoor Tennis Centre and the pool closures at Ballysillan and Shankill leisure centres in order to facilitate the necessary maintenance works to be carried out. •

6	Decision Tracking
	Responsible Officer: Leisure Operations Manager.

7	Key to Abbreviations
	None.

8	Documents Attached
	None.



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Marketing Awards 2012 – Zoo Success
Date:	15 November 2012
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Mark Challis, Zoo Manager

1	Relevant Background Information
	<p>Members will recall the Committee report of September 2011, detailing the Zoo's success in winning three prestigious awards during the year, including the Northern Ireland Tourism Award in the 'Visitor Inspired' category.</p> <p>During 2012, the zoo has continued this success with the winning of two significant marketing awards.</p>

2	Key Issues
	<p>At the 2012 Northern Ireland Tourism Awards, the zoo won the award for 'Marketing and Sales Excellence'.</p> <p>More recently, at the Chartered Institute of Marketing (CIM) Awards for 2012, the Zoo won the award in the 'Tourism and Hospitality' category.</p> <p>Such success is noteworthy especially given the significant industry competition there is for these prestigious awards. For instance, runners up to the Zoo at the CIM awards included the Northern Ireland Tourist Board and Titanic Belfast.</p> <p>The Committee should note the significant work the Zoo undertakes in its marketing activities, their creative approach to ongoing market research and the implementation of a successful marketing and sales strategy. Zoo staff work closely with other tourism providers, including the Northern Ireland Tourist Board and the Belfast Visitor and Convention Bureau, local hotels and,</p>

	<p>in 2012 for the first time, NI Opera.</p> <p>The Zoo's annual summer advertising campaign is delivered working closely with colleagues in the Parks and Leisure Department and Corporate Communications.</p>
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3	Resource Implications
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	<p><u>Financial</u> All marketing activities for the zoo are realised within agreed budgets.</p> <p><u>Human Resources</u> Resources for marketing will be addressed within recommendations from the review of the Zoo.</p> <p><u>Asset and Other Implications</u> None identified at this time.</p>
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4	Equality and Good Relations Considerations
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	<p>Successful marketing of the zoo has an ability to drive significant visitor numbers to the zoo, from a variety of backgrounds, age range and abilities.</p>
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5	Recommendations
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	<p>The Committee is asked to note to above report.</p>
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6	Decision Tracking
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	<p>None</p>
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7	Key to Abbreviations
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	<p>CIM = Chartered Institute of Marketing</p>
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8	Documents Attached
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	<p>None</p>
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