

Document Pack

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



8th November, 2013

MEETING OF PARKS AND LEISURE COMMITTEE

Dear Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on Thursday, 14th November, 2013 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. Support for Sport (Pages 3 - 10)
3. Parks and Leisure Grants - Central Grants Unit (Pages 11 - 12)
4. Fees and Charges (Pages 13 - 50)
5. Quarter 2 Finance Report (Pages 51 - 62)
6. Departmental Plan - Update (Pages 63 - 66)
7. St. Joseph's College - Request (Pages 67 - 72)

8. Creche Facilities (Pages 73 - 82)
9. Antisocial Behaviour Report (Pages 83 - 94)
10. Sir Thomas and Lady Dixon - Proposed Lease (Pages 95 - 98)
11. Controlled Burn on the Cavehill Country Park (Pages 99 - 102)
12. Woodvale Park - Multi-use Games Area (Pages 103 - 104)
13. Pilot Leisure Facilities for Belfast Metropolitan College (Pages 105 - 108)
14. NI Hospice Fundraising - Buy a Brick Campaign (Pages 109 - 110)
15. Belfast Zoo Proposal (Pages 111 - 112)
16. Temporary Closure - Whiterock Leisure Centre (Pages 113 - 114)
17. Schools' Cup Event (Pages 115 - 118)
18. 18th Annual Aisling Awards (Pages 119 - 120)



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Support for Sport Development Grants
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks & Leisure
Contact Officer:	Claire Moraghan, Sports Development Officer

1	Relevant Background Information
1.1	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.
1.2	At September 2013 Committee Members agreed to reassign £25,000 of the unallocated large development Grant to the small grants increasing the fund to £145,000.

2	Key Issues
2.1	The Director and relevant officer met on Tuesday 29 October to discuss Small Development under delegated authority.
2.2	15 Small Development applications were received for October.
2.3	The Small Development applications are listed in Appendix 1.
2.4	Detailed applications are held in the Parks and Leisure Department and can be forwarded to Members on request.
2.5	A copy of each application will be available at Committee.

3	Resource Implications
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3.1	<p><u>Financial</u></p> <p>The table below indicates the amounts allocated from the 2013/2014 budget.</p> <table border="1"> <thead> <tr> <th>Area</th> <th>Total available</th> <th>Allocated to date</th> <th>Proposed allocation for October 2013</th> <th>Remaining after allocation</th> </tr> </thead> <tbody> <tr> <td>Small Development</td> <td>£145,000</td> <td>£135,307</td> <td>£11,463</td> <td>-£1,770</td> </tr> </tbody> </table>	Area	Total available	Allocated to date	Proposed allocation for October 2013	Remaining after allocation	Small Development	£145,000	£135,307	£11,463	-£1,770
Area	Total available	Allocated to date	Proposed allocation for October 2013	Remaining after allocation							
Small Development	£145,000	£135,307	£11,463	-£1,770							
3.2	With all applications assessed up to the end of October 2013 the amount awarded to clubs through the Small Development Grant Scheme is £146,132 which exceeds the budget by £1,770.										
3.3	Based on previous year's applications, clubs do not draw down all funding allocated to them and there is an annual under spend on the programme. This will allow for the £1,770 over allocation in the small grants.										
3.4	Following the allocation of funding for October 2013 the Support for Sport Small Development Grant scheme for 2013/2014 is now closed.										
3.5	<p><u>Human Resources</u></p> <p>There are no human resource implications other than officer time to process the applications.</p>										
3.6	<p><u>Asset and Other Implications</u></p> <p>Not Applicable.</p>										

4	Equality and Good Relations Considerations
4.1	All applications have been assessed in line with the current Support for Sport scheme.
4.2	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
5.1	That members note the content of this report with regard to Support for Sport development applications.

6	Decision Tracking
The Sports Development Officer to arrange the award of all Support for Sport Small Grants by 30 November 2013.	

7	Key to Abbreviations
None	

8	Documents Attached
Table of Recommendations	
Appendix 1: Small Development Applications October 2013.	

Appendix 1 - Support for Sport Small Development Grants November 2013

Month	Ref	Area	Club/ Organisation	Activity Details	Date of Event	Recommend/D efer	Total Amount £	Recommendation & Reason	Breakdown of Costs
Nov-13	D-1087-14	East	East Belfast FC	Try-it event to attract new members to join the club. Activity taking place at Ashfield and targeting 16-37 year old males.	October	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs.	Facility Hire:£653 Coaching Costs:£580 Marketing costs:£100 Total:£1333-75%=£1000
Nov-13	D-1088-14	City wide	Belfast Argentine Tango Society	Try-it event combining a free workshop and festival launch or the Belfast Argentine Tango Festival in June 2014.	Dec-13	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs.	Coaching costs:£800 Marketing:£200 Facility Hire:£333 Total:£1333-75%=£1000
Nov-13	D-1089-14	City wide	Graduates Netball Club	Coach education to develop younger players to take on some coaching responsibilities. 3 coaches at UKCC Level 2 and 1 at UKCC Level 1.	TBC	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs.	Coach Education:£1333 Total:£1333-75%=£1000
Nov-13	D-1090-14	North	Cavehill Bowling Club	Try-it event for 10 year old boys and girls during Jan-Mar followed by a fun day. Aiming to introduce new young members into the club.	Jan	Recommend	£915.00	Support to a maximum of £915 not representing any more than 75% of eligible costs.	Coaching costs:£1120 Medals:£100 Total:£1220-75%=£915

Appendix 1 - Support for Sport Small Development Grants November 2013

Month	Ref	Area	Club/ Organisation	Activity Details	Date of Event	Recommend/D efer	Total Amount £	Recommendation & Reason	Breakdown of Costs
Nov-13	D-1091-14	City wide	Neptune's Special Olympics Club	Coach Education for volunteers to gain levels 1&2 swimming qualifications. Clubs provides year long programme of swimming for children and adults with learning disabilities. Aim to expand to other sports in the future.	November	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs.	Coach Education: £1100 Facility Hire:£233 Total:£1333-75%=£1000
Nov-13	D-1092-14	West	Polovia Volleyball Club "The Eagles"	Kick start grant for new male volleyball club based out of Grosvenor and Shankill LC. Club is open to all but they are targeting Polish males by providing a link to the community.	November	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs.	Facility Hire:£1213 Marketing:£120 Total:£1333-75%=£1000
Month	Reference	Area	Club/ Organisation	Activity Details	Date of Event	Recommended /Deferred	Total Amount Recommended £	Recommendation & Reason	Breakdown of Costs

Appendix 1 - Support for Sport Small Development Grants November 2013

Nov-13	D-1093-14	East	Hawarden Tennis Club	Development event working with talented U12's and providing specialised coaching support to develop skills and prepare for tournaments.	November	Recommend	£900.00	Support to a maximum of £900 not representing any more than 75% of eligible costs.	Coaching costs:£1140 Medals/Certs:£60 Total:£1200-75%=£900 Personal clothing is ineligible.
Nov-13	D-1094-14	South	Dub Runners	Coach education for a volunteer to gain a Leader in running and fitness. Aiming to establish a junior section and increasing the number qualified to work with juniors.	TBC	Recommend	£450.00	Support to a maximum of £450 not representing any more than 75% of eligible costs.	Coach Education: £600 Total:£600-75%=£450
Nov-13	D-1095-14	City wide	Leo Maguire Taekwondo-Do Schools	Deferred					
Nov-13	D-1096-14	South	Windsor Lawn Tennis Club	U10 elite tennis programme	Jan-14	Do not recommend		Club have already received full allocation.	
Month	Ref	Area	Club/ Organisation	Activity Details	Date of Event	Recommend/Defer	Total Amount £	Recommendation & Reason	Breakdown of Costs

Appendix 1 - Support for Sport Small Development Grants November 2013

Nov-13	D-1097-14	East	Belmont Ladies Bowling Club	The ladies section are targeting 8-16 year old boys and girls for a try-it session in indoor bowls. Hopefully encouraging them to join the club for a boost in younger members and players for the future especially young women.	November	Recommend	£810.00	Support to a maximum of £810 not representing any more than 75% of eligible costs +£250 Equipment grant.	Coaching costs:£960 Marketing:£120 Total:£1080-75%=£810
Nov-13	D-1098-14	Citywide	Love Tennis NI	10 week Deaf tennis programme of training and competition at Indoor tennis arena. Targeting up to 24 players from 4 years upwards.	Nov-13	Recommend subject to confirmation of Governing Body affiliation	£750.00	Support to a maximum of £750 not representing any more than 75% of eligible costs.	Coaching costs:£750 Marketing:£50 Total:£1080-75%=£810
Nov-13	D-1099-14	West	Springfield Star FC	Coach Education for 2 coaches to complete IFA level 1, 8 for First Aid and 23 in Child Protection.	Jan-14	Recommend subject to confirmation of Child Protection Training body	£1,000.00	Support to a maximum of £750 not representing any more than 75% of eligible costs.	Coach Education:£1333 Total:£1333-75%=£1000
Month	Ref	Area	Club/ Organisation	Activity Details	Date of Event	Recommend/D efer	Total Amount £	Recommendation & Reason	Breakdown of Costs

Appendix 1 - Support for Sport Small Development Grants November 2013

Nov-13	D-1100-14	West	Andersonstown Celtic FC	Kick Start and Coach Education for newly established club. Hope to put 4 coaches through IFA level 1.	Nov-13	Recommend	£1,000.00	Support to a maximum of £1000 not representing any more than 75% of eligible costs +£250 Equipment grant.	Coaching costs:£880 Facility Hire:£353 Marketing:£100 Total:£1333-75%=£1000+£250 equipment grant
Month	D-1101-14	Citywide	Phoenix Cycling Club	Phoenix are hosting the Irish National Cyclocross championships in Sir Thomas & Lady Dixon Park - seeking support to host the event.	12 Jan '14	Recommend	£638	Support to a maximum of £638 not representing any more than 75% of eligible costs,	Medals/Certs:£50 Event timing:£300 Safety barriers:£300 Event Management/First Aid:£200 Total:£850-75%=£638
Total Amount allocated to date: £132,307					Allocation for November 2013: £11,463			Allocation: £143,132 (+£3,000 Clubmark Awards) Overall Allocation: £146,770	

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Parks & Leisure Grants – Central Grants Unit and request for delegated authority
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks & Leisure
Contact Officer:	Claire Moraghan, Sports Development Officer Agnes McNulty, Open Spaces and Active Living Manager

1.	Relevant Background Information
1.1	At the Committee's meeting on 12 September 2013 members agreed to authorise the transfer of the administrative responsibility <i>for the Small and Large Development Grants</i> to the Central Grants Unit (CGU).
1.2	Members will recall at its meeting on 10 October 2013, they agreed to continue to fund the Parks Events Small Grants Scheme subject to a further report being brought to Committee in February 2014. The report will seek approval of the grants and delegated authority for the Director to approve funding applications to the scheme in 2014 if required.
1.3	In addition to the delegated authority for Parks' grants, the Director of Parks and Leisure has delegated authority for Support for Sport Hospitality, Small and Individual Grants to a maximum of £3,000. The annual Large Grants (£5,000) are presented to Committee for approval in September.
1.4	Members will be aware of the robust scoring process agreed in the allocation of Large Grants as presented during approval at September 2013 Committee.

2.	Key Issues
2.1	Within the Council's many funding streams, there is often overlap of grant applications and members have in the past raised concerns over double

	funding for some groups. The establishment of the CGU will seek to reduce these instances and provide a robust equitable funding process.
2.2	The Parks Events Small Grants Scheme which is managed by the Open Spaces & Active Living Unit would benefit from inclusion in the bi-annual Central Grants call for applications.
2.3	CGU will undertake advertising and promotion, eligibility checks, and assessment panels. The assessment and recommendation of all Support for Sport and Parks Events Small Grants will remain with the Director.
2.4	The CGU process is time bound enabling the rollout of the first tranche of successful applications by 1 April 2014.
2.5	The Large Grants will be the only fund without delegated authority and the current practice of presenting them to Committee will delay the award to successful applicants by one month.

3.	Resource Implications
	<p><u>Financial</u> The existing budget for the Parks Events Small Grants Scheme will remain unchanged and continue to be managed by the Open Spaces & Active Living Unit.</p> <p><u>Human Resources</u> None</p> <p><u>Asset and Other Implications</u> Not Applicable.</p>

4.	Equality Implications
	There are no equality or good relations implications at this stage. Equality and good relations implications will continue to be monitored in a centralised approach and regular updates will be sent to the Equality and Diversity Officer.

5.	Recommendations
	It is recommended that the Committee approves the transfer of administrative responsibility for the Parks Events Small Grants to the Central Grants Unit (CGU) and permitd the Director delegated authority to award Large Support for Sport grants up to a maximum of £5,000.

6.	Decision Tracking
	None

7.	Key to Abbreviations
	CGU – Central Grants Unit.

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Financial Reporting – Quarter 2 2013/14
Date:	14 November 2013
Reporting officer:	Andrew Hassard, Director of Parks and Leisure
Contact officer:	Jacqui Wilson, Business Manager

1. Relevant background information

The Strategic Policy and Resources Committee agreed on 18 June 2010 that:

- the council would produce financial reporting packs for the Strategic Policy and Resources Committee and each Standing Committee on a quarterly basis
- the Budget and Transformation Panel would also receive monthly financial updates if there were any significant issues to report.

The reporting pack (Appendix 1) contains a summary dashboard of the financial indicators and an executive summary explaining the financial performance of Parks and Leisure Committee. It also provides a more detailed explanation of each of the relevant indicators covering the year to date and the year end forecast position.

The style and layout reflect much of the discussion and feedback arising from the members' financial training at the end of September 2010. As we previously advised the committee, we will continue to develop the style and contents of the reports in liaison with members.

Central finance and our departmental management team have worked together to develop the information within this financial reporting pack.

2. Key issues

The current performance in quarter two of the Parks and Leisure department shows a 1% variance against the year to date budget; i.e.; an over spend of £119k. This overspend has reduced significantly from quarter one.

There are a number of key reasons for the over spend within the

department as follows:

Direct Employee expenses are overspent by 1.6% which relate mainly to overtime and agency costs as reviews are implemented i.e. Zoo, ROSPA. These continue to be monitored and hotspots challenged with managers.

Utility costs are currently on budget however there are ongoing issues with CHP within Leisure and the timeliness of charging. The connection to the water mains in the Zoo cost £40k year to date which was not budgeted for however the borehole supply has now been restored, so this should not be a cost going forward.

Vehicle costs within Parks and Cemeteries are overspent by £26k against budget in quarter two as fuel budgets remain under pressure due to increased costs

Compensation claims are £96k over budget in Parks and Cemetery Services by the second quarter. Again the timing of compensation claims is largely unpredictable but there is a high probability that this budget will be overspent by £90k by year end. The department continues to work with Legal Services to improve the reporting of incidents and ensuring these are managed effectively.

Income for the department overall is down 2% or £113k on budget. Leisure Centres are 2% £36k down on budget due to losing £33k of income with the Avoniel pool closure. Promotional activities around summer campaigns have been running from April and the holiday schemes have all been well received.

Income from fees and charges at the Zoo is down 10% or £113k against budget. This is largely due to the loss of income due to closures over Easter. However the figures for May, June and July are up on the same time last year and the outdoor campaign 'passport to the world' was well received. The good weather has helped increase visitor numbers however August and September were down on expected income and it is unlikely that performance will improve to meet budgeted income. Income at the shop is also down £39k but a reduction on expenditure on supplies will continue to reduce this. The shop will continue to be tightly managed and a trading account is in place for the shop and regular stock takes are in place.

The new Franchise agreement at the Castle and Malone House in place from June will result in a reduced annual income. This currently sits at £58k below budget year to date.

Income from Grants outstanding is £39k and officers are working with funding bodies to ensure all monies are claimed in a timely manner. Income from fees and charges in Parks and Open Spaces is up by 10% or £136k which is mainly from the crematorium (£85k) and pitch hire. However these increases do not offset the underperformance of the Zoo and Estates unit.

	<p>The department will continue to monitor the variance between actual and budgeted expenditure/income during quarter three of the year.</p> <p>The financial reporting pack contains more detail on both the overall council position and the financial performance in each of the Services within the Department.</p>
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3.	Resource Implications
	There is a year to date over-spend of £119k (1%) and a forecast over-spend of some £120k by year end due to issues set out above.

4.	Equality and Good Relations Implications
	None.

5.	Recommendations
	Members are recommended to note the above report and associated financial reporting pack.

6.	Decision Tracking
	N/A

7.	Key to abbreviations
	None.

8.	Documents Attached
	Appendix 1: Financial reporting pack

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Parks and Leisure Committee

Quarterly Finance Report

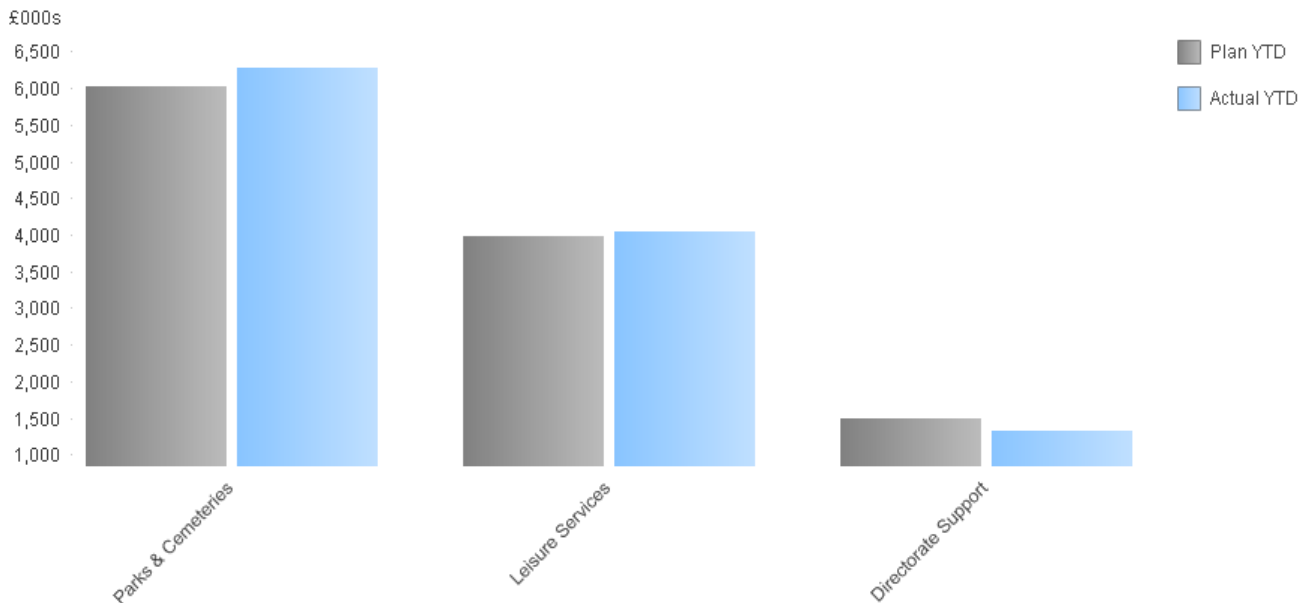
Report Period: Quarter 2, 2013/14

Dashboard

Revenue Section							Page
Service	YTD	YTD Var £000s	Var %	Forecast	Forecast Var £000s	Var %	3&4
Parks & Cemeteries		233	3.9%		60	0.5%	
Directorate Support		(159)	(10.7)%		(50)	(1.7)%	
Leisure Services		45	1.1%		110	1.3%	
Committee Total		119	1.0%		120	0.5%	

Key Performance Indicators (KPI)			
KPI	Actual	Target	
Compliant Purchases	85.3%	90.0%	
Timeliness Of Goods On System	67.7%	75.0%	

Committee Net Revenue Expenditure: Year to Date Position



Commentary and action required:

The current performance in quarter two of the Parks and Leisure department shows a 1% variance against the year to date budget; i.e.; an over spend of £119k.

There are a number of key reasons for the over spend within the department as follows:

Direct Employee expenses are overspent by 1.6% which relate mainly to overtime and agency costs as reviews are implemented. These continue to be monitored and hotspots challenged with managers. A number of new posts in relation to the Zoo review and Parks Operational reviews will assist in reducing the reliance on agency and overtime as well as a number of seasonal posts which will impact on outdoor leisure.

Utility costs are currently on budget however there are ongoing issues with CHP within Leisure. The connection to the water mains in the Zoo cost £40k year to date which was not budgeted for however the borehole supply has now been restored.

Vehicle costs within Parks and Cemeteries are overspent by £26k against budget in quarter two as fuel budgets remain under pressure due to increased costs

Compensation claims are £96k over budget in Parks and Cemetery Services by the second quarter. Again the timing of compensation claims is largely unpredictable but there is a high probability that this budget will be overspent by year end. The department continues to work with Legal Services to improve the reporting of incidents and ensuring these are managed effectively.

Income for the department overall is down 2% or £113k on budget. Leisure Centres are 2% £36k down on budget due to losing £33k of income with the Avoniel pool closure. Promotional activities around summer campaigns have been running from April and the Holiday schemes have all been well received.

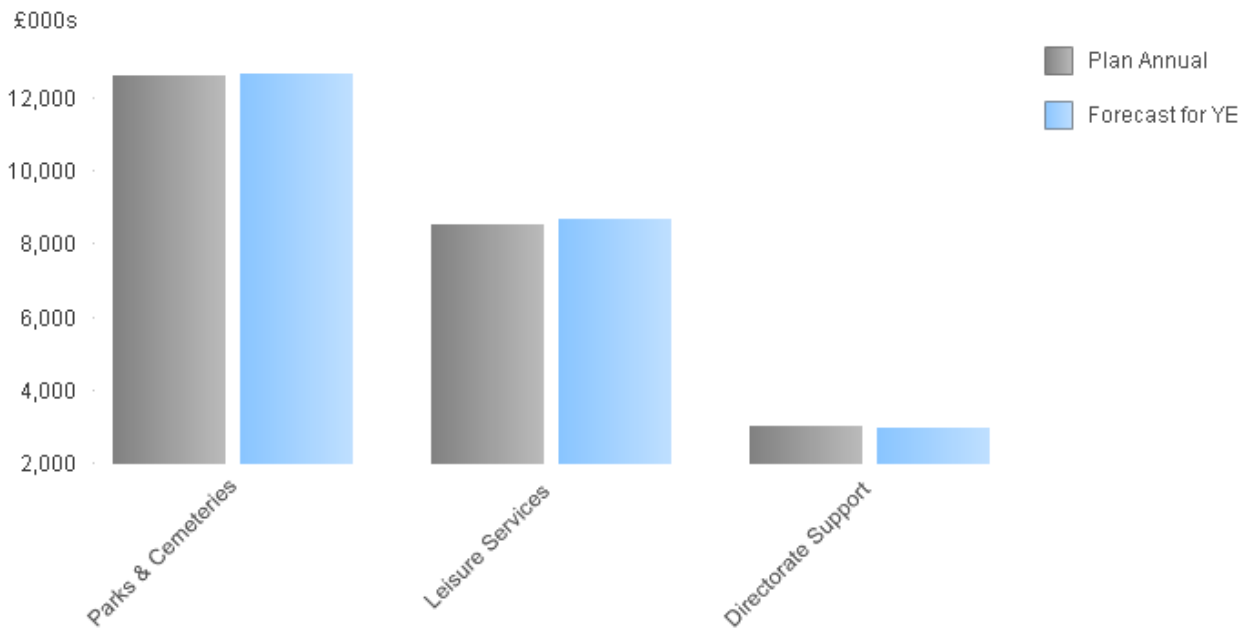
Income from fees and charges at the Zoo is down 10% or £113k against budget. This is largely due to the loss of income due to closures over Easter. However the figures for May, June and July are up on the same time last year and the outdoor campaign 'passport to the world' was

well received. The good weather has helped increase visitor numbers however August and September were down on expected income. Income at the shop is also down £39k but a reduction on expenditure on supplies will continue to reduce this. The shop will continue to be tightly managed and a trading account is in place for the shop and regular stock takes are in place.

Income in relation to the Franchise agreement at the Castle and Malone House will continue to underperform as a new contract is now in place from June which reflects a reduced annual rate. This currently sits at £58k year to date.

Income from Grants is also outstanding by £39k and officers are working with funding bodies to ensure all monies are claimed in a timely manner. Income from fees and charges in Parks and Open Spaces is up by 10% or £136k which is mainly from the crematorium (£85k) and pitch hire. However these increases do not offset the underperformance of the Zoo and Estates unit.

Committee Net Revenue Expenditure: Forecast for Year End (YE)



Commentary and action required:

The yearend forecast for the department at Quarter two is reported as £120k overspent; Leisure £110k, Parks & Cemeteries £60k and Directorate under spent by £50k

The key reasons for the overspend is:

Leisure Centres income from fees and charges has been under pressure for the last few years and although memberships are increasing there is a higher increase with the concessionary memberships which results in less income per user. Due to the closure of Avoniel and maintenance upgrades of facilities within Ballysillan and Shankill it is forecast that the service will be approximately £50k under its budgeted income. However the service will continue to try and recover this through ongoing promotions etc

Utility costs continue to be a concern for the department and despite the issue with the Zoo borehole being resolved and Avoniel Pool refurbished these costs are rising. It is forecast that the department will be approximately £80k over budget in this area: Leisure centres £40k and the Zoo £40k.

Compensation Claims with Parks and Cemeteries are forecast to be £90k over budget by the end of the year. The Service continues to work with Parks operations and Legal services to reduce the number of claims coming through however the bulk of current claims are historical.

Income from the Crematorium and from events in Parks not budgeted for is forecast that £140k of additional income will be generated.

Income from the Zoo is expected to be down by £100k and Estates by £70k due to the reduced franchise fee.

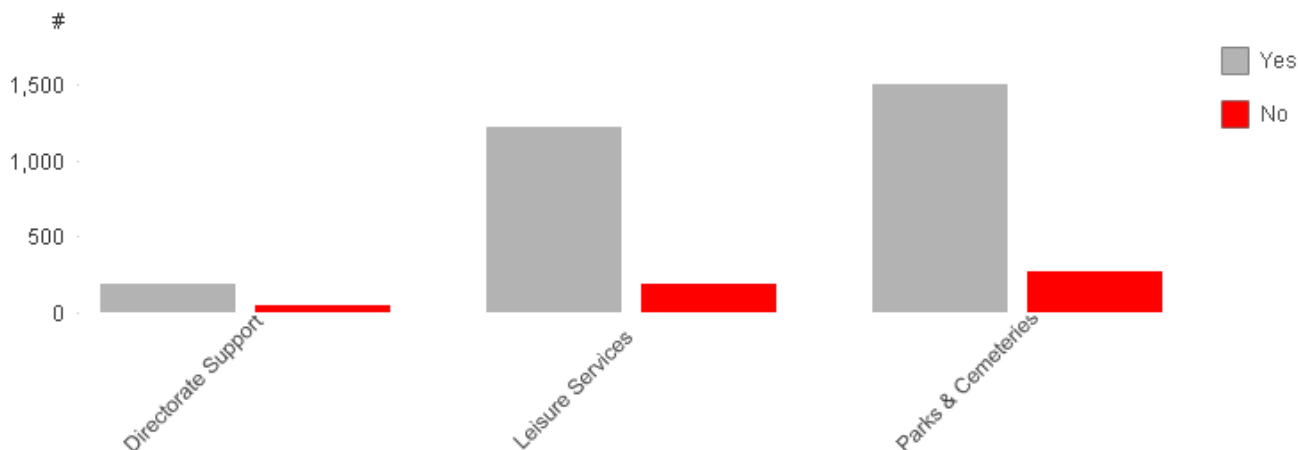
Income generated from the management fee in relation to Tree contracts with DSD is projected to generate approximately £80k.

Directorate support is forecast to be under spent by £50k due to posts remaining vacant and some delays in the ASB expenditure.

Key Performance Indicators (KPIs): Procurement Compliance

Procurement Compliance refers to the purchases that are made in compliance with the standard procure to pay process in BCC. These processes help ensure that our creditors are paid in a timely fashion and our accounts are accurate and up to date. The following indicators are intended to give a flavour of how well we are doing at adhering to the processes.

Indicator 1: Compliant Purchases (Purchase order created on system before ordering goods)



The impact of ordering goods without a purchase order being created on the system are that a) the authorisation for purchasing goods has not gone through the proper channels, b) incomplete records are available and decisions are being made based on information that is not correct and c) suppliers whose invoices do not have purchase orders take longer to pay and this contravenes an objective of the investment programme, negatively affecting supplier relationships with BCC.

Commentary and action required:

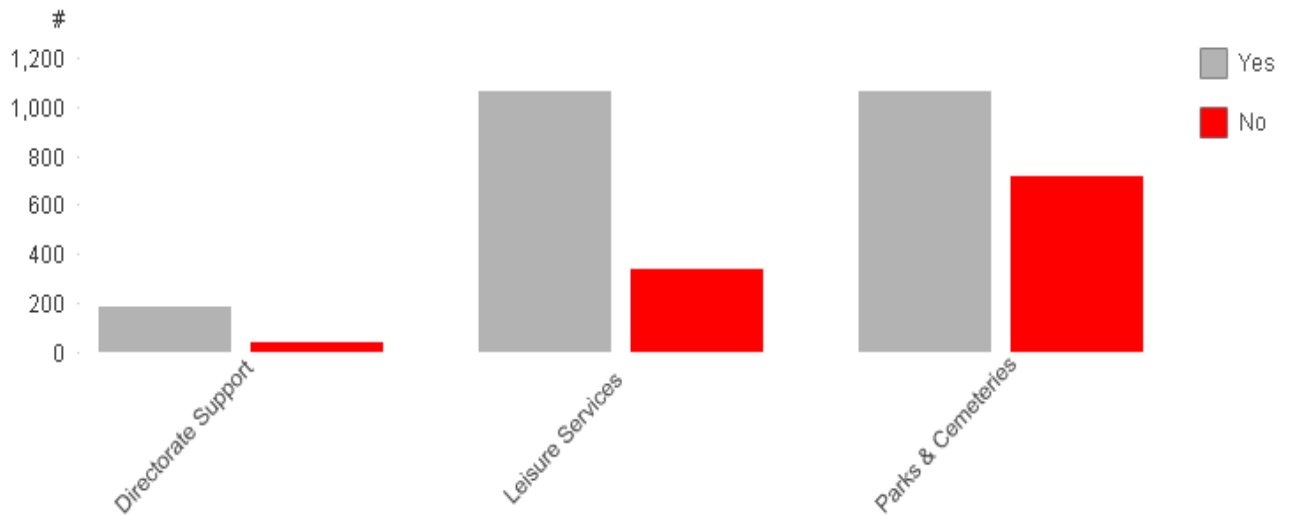
	Yes	No	Total	% Compliant
	2,915	501	3416	85.3%
Directorate Support	184	47	231	79.7%
Leisure Services	1,223	186	1409	86.8%
Parks & Cemeteries	1,509	270	1779	84.8%

The Parks and Leisure Department is 85.3% compliant in relation to raising purchase order on the system prior to receiving goods and the supplier invoicing for them and this is 3% up on the previous quarter.

The department is monitoring performance on a monthly basis and identifying any areas where there is non-compliance and reinforcing the policy.

Key Performance Indicators (KPIs): Procurement Compliance

Indicator 2: Timeliness of Goods on System (Goods received and marked received on system within 5 days)



The impact of not marking goods as received onto the system is that a) BCC records of goods on site are not up to date and b) there is a risk that a department might overspend its budget as goods have been received but are not showing against the budget and c) it can take longer to pay the suppliers invoices and this contravenes an objective of the investment programme, negatively affecting supplier relationships with BCC.

Commentary and action required:

	Yes	No	Total	% Compliant
	2,312	1,104	3,416	67.7%
Directorate Support	189	42	231	81.8%
Leisure Services	1,067	342	1,409	75.7%
Parks & Cemeteries	1,059	720	1,779	59.5%

The Parks and Leisure Department is 68% compliant in relation to goods receiving orders on the system prior to the invoiced being received

The department is monitoring performance on a monthly basis and is identifying any areas where there is non-compliance to reinforce the policy. On occasions the delivery note is also the invoice and this note would normally generate the goods received on the system. Also in relation to supply of services the receipt of the invoice is the document that informs managers that the service has been completed. The department is continuing to work on these issues and also reinforcing the process with our suppliers.

Parks & Leisure Committee

Service	Section	Plan YTD	Actuals YTD	Variance	% Variance	Annual Plan	Forecast for	Forecast	% Variance
		£000s	£000s	YTD £000s		2013/2014 £000s	Y/E at P6 £000s	Variance £000s	
Total		11,609	11,728	119	1.0%	24,097	24,217	120	0.5%
Parks & Cemeteries	Total	6,025	6,259	233	3.9%	12,594	12,654	60	0.5%
Parks & Cemeteries	Landscape & Planning	830	899	69	8.3%	2,139			
Parks & Cemeteries	P&C Development	69	63	(7)	(9.8)%	140			
Parks & Cemeteries	Parks & Cemetery Services	5,116	5,085	(31)	(0.6)%	9,460			
Parks & Cemeteries	Zoo	10	213	203	2,137.4%	856			
Directorate Support	Total	1,490	1,330	(159)	(10.7)%	2,974	2,924	(50)	(1.7)%
Directorate Support	P&L Directorate Support	1,007	966	(41)	(4.1)%	2,014			
Directorate Support	Policy & Business Development	483	364	(118)	(24.5)%	960			
Leisure Services	Total	4,094	4,139	45	1.1%	8,529	8,639	110	1.3%
Leisure Services	Leisure Centres	3,867	3,885	18	0.5%	7,884			
Leisure Services	Leisure Development	227	253	26	11.6%	645			



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Parks & Leisure Departmental Plan 2013-14 update
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Neighbourhood and Development Manager Karen Anderson-Gillespie, Policy and Business Development Officer

1	Relevant Background Information
1.1	The purpose of this report is to provide a six month progress report on the 2013-14 departmental plan highlighting key achievements during this period.
1.2	The Parks and Leisure departmental plan 2013-14 was approved by Committee on 13 June 2013 with agreement that a six month update report would be presented to Committee at the mid-year point. This update is for the period April 2013 to September 2013.

2	Key Issues
2.1	The departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and key performance indicators (KPIs) for the year 2013-14 complement those outlined in the Corporate Plan and the Investment Programme.
2.2	<p>6-month highlights for 2013-14</p> <p>Lead officers were asked to provide updates on the status and progress against Departmental and Corporate Investment projects, programmes and activities, which are summarised in Appendix 1.</p> <p>Work is ongoing within the department on the implementation of an outcomes framework. This framework defines a set of new outcome/impact measures for the department to measure in 2013-14. As part of the outcomes framework, the department is piloting the system for observing play and</p>

	<p>recreation in communities (SOPARC) methodology in Grove Playing fields which will be reported to the Parks and Leisure Committee in December 2013. A snapshot of the Department's performance is outlined below. The KPIs illustrate the value that Parks and Leisure deliver for the city of Belfast.</p> <p>A high level report highlighting performance for mid-year up to September 2013 is provided in Appendix 1.</p> <p><i>Quality Up</i> The Department has successfully achieved a total of 12 Green Flags making it the best performing local authority in Northern Ireland. Green Flags are a measure of high standards of quality and management of parks and open spaces. We have also provided and maintained quality standards for the public at 135 sport pitches, 74 playgrounds, 12 bowling pavilions, 3 cemeteries and a crematorium, a golf course and an adventure playground.</p> <p><i>Visits and usage Up</i> The Department has provided a service for almost 870,000 leisure facilities users including 13,500 'Boost' members at our leisure centres. We have attracted nearly 200,000 visitors to Belfast Zoo and almost 170,000 people have participated in events organised by parks and leisure.</p> <p><i>Accessibility Up</i> The accessibility of high quality parks and open spaces has improved with 68% of Belfast residents living within 1000m of a green flag accredited park or open space.</p>
3	Resource Implications
	There are no additional resource implications at this time. The Departmental Plan 2013-14 is being delivered in line with the department's allocated budget.
4	Equality and Good Relations Considerations
	Where necessary all projects, programmes and activities contained within the Departmental Plan have been subject to equality screening.
5	Recommendations
	Members are asked to note this update report for the first six months of the 2013-14 period.
6	Decision Tracking
	There is no decision tracking attached to this report.
7	Key to Abbreviations
	Key Performance Indicators (KPIs) System for Observing Play and Recreation in Communities (SOPARC)
8	Documents Attached
	Appendix 1: Bi-annual Departmental Plan Highlights for 2013-14.

Appendix 1:

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Request from Board of Governors St Joseph's College
Date:	14 November 2013
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Stephen Walker, Departmental Portfolio Programme Manager

1.	Relevant Background Information
	<p>The Council has received a request from St Joseph's College which is located on the Ravenhill and immediately adjacent to Cherryvale Playing Fields. A copy of the letter is attached as Appendix 1.</p> <p>There are three elements to the request:</p> <ol style="list-style-type: none"> 1. The school is requesting permission to create an access gate from the school to the playing fields; Members will note that the railings are owned by the Belfast Education and Library Board and therefore any cost associated with the works would be met by the school; the key would also be retained by the school and the Council would not have access to the school from the Playing Fields; this would not present any operational issues for the Council; 2. The school has indicated that it would wish to make better use of the facilities; this would take several forms: <ol style="list-style-type: none"> a. The school wishes to use of the perimeter of the playing fields for running to mimic cross country; b. they would also like to use sections of the green space for specific fitness programmes; c. The school wishes to obtain greater access to the playing surfaces during week days over the school term; and <p>The school has highlighted that it has no grassed surfaces of its own and is largely dependent on access to Cherryvale Playing Fields.</p>

2.	Key Issues
	<p>The Committee is asked to consider the request as attached in Appendix 1 and as summarised in points 1 and 2 above. There are a number of points to be considered by the Committee:</p> <ol style="list-style-type: none"> 1. The installation of the gate does not affect the operational management of the playing fields and is merely intended to speed up access between the school site and the playing fields; and further minimise the health and safety element of moving pupils between both locations; 2. There will be no cost to the Council; 3. Responsibility for the gate, including opening and closing will be the schools; 4. In relation to the increased access to the playing fields, Members are asked to note that there is no objection to this in principle, however in relation to the use of pitches Members are reminded that the pitches are already heavily used and care must be taken to ensure that the pitches remain sustainable for use by teams fulfilling league fixtures; 5. It is important that the local site manager / supervisor is aware of proposals for use of the playing fields;

3.	Resource Implications
	<p><u>Financial Implications</u></p> <p>There are no additional financial costs. Through the additional use there is the potentials to generate a small amount of additional income;</p> <p><u>Human Resource Implications</u></p> <p>There are no additional human resource implications at this time.</p> <p><u>Asset and Other implications</u></p> <p>There are no significant asset implications at this time, however, the proposal will enable the school to make greater use of the facility.</p>

4.	Equality Implications
	<p>There are no equality implications.</p>

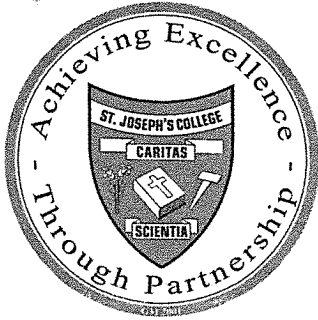
5.	Recommendations
	<p>The Committee is asked to:</p> <ol style="list-style-type: none">1. Agree to the installation of a gate to provide access from St Joseph's college to the Playing Fields at Cherryvale;2. Agree in principle to the use of the facilities by St Joseph's subject to agreement with the local site manager

6.	Decision Tracking
	<p>No further reports are required.</p>

7.	Key to Abbreviations
	<p>None</p>


8.	Documents Attached
	<p>Appendix 1 – Letter from St Joseph's College</p>


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St Joseph's College

518/572 Ravenhill Road
Belfast
BT6 OB9

 (028) 90491280 / 90491474

 (028) 90645808

 jmccourt786@c2kni.net

Principal: Mr Joseph McCourt

10 September 2013

Mr Stephen Walker
Portfolio Programme Manager
Belfast City Council
24-26 Adelaide Street
BELFAST
BT2 8GD

Dear Stephen

I am writing on behalf of the Board of Governors to request that a pedestrian gateway is installed allowing access for our pupils to the Cherryvale Playing Fields from the St Joseph's College school grounds.

The request is made from Health and Safety concerns. We are anxious to avoid the need to walk large numbers of pupils from St Joseph's College up the Ravenhill Road to the Cherryvale main entrance.

A gate allowing direct access to Cherryvale from St Joseph's College would be a huge asset in this regard and would allow us to explore the potential of making greater use of the facilities in Cherryvale.

St Joseph's College has no grass playing facilities of its own. In fact the only play area is a gravel surface at the front of the school which initially had been used as tennis courts.

We of course would be more than willing to book and pay for the use of the Soccer and Gaelic pitches in the same manner as other local schools and clubs for competitive sporting fixtures.

We also would like to request some use of Cherryvale space during the school day for some/any of the following:

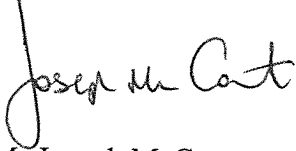
- (i) Cross country/running/fitness programmes which might use the perimeter of the Cherryvale grounds.
- (ii) Team training and skills development programmes using the Gaelic and Soccer pitch
- (iii) Use of the playing areas for our annual sports day, blitz tournaments and fun days.
- (iv) If Cherryvale were to be developed to include a 3G pitch or all weather facility we would

be very interested in negotiating some access to the facility

We understand that there are huge demands already being made on use of Cherryvale playing fields and we are making this request in that context. However we would be extremely grateful for any additional access that we might have to Cherryvale to enhance the health, well being and fitness profile of the pupils in this school.

We look forward to hearing from you soon.

Yours sincerely

A handwritten signature in black ink that reads "Joseph McCourt". The signature is written in a cursive style with a large initial 'J'.

Mr Joseph McCourt
PRINCIPAL

By virtue of paragraph(s) 2 of the Council's Policy on the
Publication of Committee Reports on the Internet.

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Antisocial Behaviour Programme Update Report
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Pete Murray, Antisocial Behaviour Programme Coordinator

1.	Relevant Background Information
	<p>The purpose of this report is to:</p> <ul style="list-style-type: none"> • Provide an overview of antisocial behaviour (ASB) incidents across parks and leisure facilities and electoral area; • Update committee on the activities, interventions and future developments of the ASB programme <p>The ASB programme contributes to the achievement of the departmental vision of 'providing quality parks, open spaces and leisure environments that people value and use'. In particular, it delivers on the departmental objective of providing programmes and services to make people feel safer. The objectives of the ASB programme are to:</p> <ul style="list-style-type: none"> • enhance the environment around Parks and Leisure facilities; • develop education initiatives involving creative or supportive interventions to model acceptable behaviour around Parks and Leisure facilities; • define enforcement as a deterrent against infraction of bye-laws or legislation; and • develop sustainable interagency and inter-departmental networks and leading a partnership approach to reducing antisocial behaviour. <p>The ASB Coordinator prioritises action and expenditure by collating evidence gathered through ASB incident reports. This information is used to inform a coordinated partnership response, drawing on council resources, the support of local community resources, PSNI and the Policing and Community Safety Partnership (PCSP).</p>

2.	Key Issues																																																				
2.1	<p data-bbox="325 309 1378 342">Trends in the available ASB incident data</p> <p data-bbox="325 347 1378 526">The comparative data outlined on Table 1 below shows an increase in the number of incident reports of ASB in parks between April to July 2012 and April to July 2013 within the 4 electoral areas of Laganbank, Oldpark, Pottinger and Balmoral. The data highlights a downward trend in the number of reports of ASB in parks within the Court electoral area. Evidence suggests that the increase in the number of incident reports of ASB in parks are attributed to the following reasons:</p> <ul data-bbox="325 530 1378 862" style="list-style-type: none"> <li data-bbox="325 530 1378 593">• Increase in reports of groups gathering and an increase in reports of drinking; and <li data-bbox="325 598 1378 862">• Increase in the number and use of the park warden resource <ul data-bbox="422 705 1378 862" style="list-style-type: none"> <li data-bbox="422 705 1378 750">○ Transfer of 8 Community Safety Wardens <li data-bbox="422 754 1378 862">○ Staff resources deployed more regularly due to the significant increase of visitors during the exceptional summer weather (particularly within Botanic Gardens). <table border="1" data-bbox="325 896 1378 1456"> <thead> <tr> <th colspan="4" data-bbox="325 896 1378 996">Table 1: Comparison of the number of ASB incidents in Parks and Leisure Facilities across electoral areas between April to July 2012 and April to July 2013</th> </tr> <tr> <th colspan="2" data-bbox="325 1001 810 1041">April to July 2012</th> <th colspan="2" data-bbox="813 1001 1378 1041">April to July 2013</th> </tr> <tr> <th data-bbox="325 1046 619 1086">Electoral Area</th> <th data-bbox="622 1046 810 1086">Total ASB</th> <th data-bbox="813 1046 1168 1086">Electoral Area</th> <th data-bbox="1171 1046 1378 1086">Total ASB</th> </tr> </thead> <tbody> <tr> <td data-bbox="325 1090 619 1131">Balmoral</td> <td data-bbox="622 1090 810 1131">46</td> <td data-bbox="813 1090 1168 1131">Balmoral</td> <td data-bbox="1171 1090 1378 1131">109</td> </tr> <tr> <td data-bbox="325 1135 619 1176">Castle</td> <td data-bbox="622 1135 810 1176">36</td> <td data-bbox="813 1135 1168 1176">Castle</td> <td data-bbox="1171 1135 1378 1176">62</td> </tr> <tr> <td data-bbox="325 1180 619 1220">Court</td> <td data-bbox="622 1180 810 1220">73</td> <td data-bbox="813 1180 1168 1220">Court</td> <td data-bbox="1171 1180 1378 1220">45</td> </tr> <tr> <td data-bbox="325 1225 619 1265">Laganbank</td> <td data-bbox="622 1225 810 1265">61</td> <td data-bbox="813 1225 1168 1265">Laganbank*</td> <td data-bbox="1171 1225 1378 1265">751</td> </tr> <tr> <td data-bbox="325 1270 619 1310">Lower Falls</td> <td data-bbox="622 1270 810 1310">7</td> <td data-bbox="813 1270 1168 1310">Lower Falls</td> <td data-bbox="1171 1270 1378 1310">16</td> </tr> <tr> <td data-bbox="325 1314 619 1355">Oldpark</td> <td data-bbox="622 1314 810 1355">92</td> <td data-bbox="813 1314 1168 1355">Oldpark</td> <td data-bbox="1171 1314 1378 1355">180</td> </tr> <tr> <td data-bbox="325 1359 619 1400">Pottinger</td> <td data-bbox="622 1359 810 1400">39</td> <td data-bbox="813 1359 1168 1400">Pottinger</td> <td data-bbox="1171 1359 1378 1400">114</td> </tr> <tr> <td data-bbox="325 1404 619 1444">Upper Falls</td> <td data-bbox="622 1404 810 1444">98</td> <td data-bbox="813 1404 1168 1444">Upper Falls</td> <td data-bbox="1171 1404 1378 1444">105</td> </tr> <tr> <td data-bbox="325 1449 619 1489">Victoria</td> <td data-bbox="622 1449 810 1489">3</td> <td data-bbox="813 1449 1168 1489">Victoria</td> <td data-bbox="1171 1449 1378 1489">18</td> </tr> <tr> <td data-bbox="325 1494 619 1534">Total</td> <td data-bbox="622 1494 810 1534">455</td> <td data-bbox="813 1494 1168 1534">Total</td> <td data-bbox="1171 1494 1378 1534">1400</td> </tr> </tbody> </table> <p data-bbox="325 1489 1378 1601">*There is a spike in the figures recorded specifically at Botanic Gardens by newly deployed wardens. Training is being undertaken to standardise recording practices.</p> <p data-bbox="228 1624 312 1657">2.2</p> <p data-bbox="325 1635 1378 1668">ASB in park and leisure facilities</p> <p data-bbox="325 1673 1378 1859">The data presented in Appendix 1 illustrates a snapshot of the parks with <i>more than 20 ASB incidents recorded</i> between April and July 2013. The data details the numbers and percentages of ASB recorded within 11 parks and across 6 electoral areas, the hotspot categories of ASB and the specific interventions planned to tackle ASB.</p> <p data-bbox="228 1881 312 1915">2.3</p> <p data-bbox="325 1892 1378 1926">Planned Interventions</p> <p data-bbox="325 1930 1378 2024">Planned intensive interventions have been designed and introduced for parks that have more than 20 ASB incidents (see Appendix 1) and/ or repeated occurrences of ASB. These planned interventions span across</p>	Table 1: Comparison of the number of ASB incidents in Parks and Leisure Facilities across electoral areas between April to July 2012 and April to July 2013				April to July 2012		April to July 2013		Electoral Area	Total ASB	Electoral Area	Total ASB	Balmoral	46	Balmoral	109	Castle	36	Castle	62	Court	73	Court	45	Laganbank	61	Laganbank*	751	Lower Falls	7	Lower Falls	16	Oldpark	92	Oldpark	180	Pottinger	39	Pottinger	114	Upper Falls	98	Upper Falls	105	Victoria	3	Victoria	18	Total	455	Total	1400
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all 4 objectives of the ASB programme: education, enforcement, partnership and environment and involve dedicated resources through scheduled enforcement operations in partnership with existing council services or with the PSNI and/or the environmental and physical development of a site. Appendix 1 outlines the bespoke planned interventions designed for the 11 parks with more than 20 ASB incidents across 6 electoral areas.

Planned interventions have also been designed for parks that experience repeated occurrences of ASB and are linked to the ASB programme objective of education, including:

- Musgrave Park: A fence has been installed to protect the therapy gardens from ASB attacks. Currently exploring options with regards to the introduction of a youth space – Young Adult Association (YAA) area;
- Falls Park & Botanic Gardens: Young Adult Association (YAA) areas are currently being developed to provide a suitable supervised location for active leisure and young adult activity. The parks will host a number of family friendly events and activities during Halloween and Spring;

2.4 Citywide interventions

Non intensive responses and interventions are implemented proportionately across all of the city's parks. This approach is used to tackle low level, re-occurring ASB incidents (parks with less than 20 incidents) and is delivered using existing and available resources. Appendix 2 illustrates the percentage of ASB types occurring in each electoral area across the city. Available existing resources will be used to tackle the following:

- Reports of "Drinking": the Park Wardens will visit the park to establish the extent of the issue and remove drinkers if present during park operational hours (dawn to dusk). Requests will be sought from the PSNI to monitor the site out of hours;
- Reports of "Groups and gangs gathering": Park Wardens will define whether the groups and gangs are of serious concern or simply gathering in the park. If there are serious concerns then Park Wardens will assess if the groups can be engaged and safely dispersed using available resources. If not, then they will refer the issue to the PSNI and monitor the site until it is closed;
- Reports of "Litter" and "Animal problems": Park Wardens will be scheduled to issue fixed penalty notices through enforcement operations during park operational hours of dawn to dusk when resources permit;
- Reports of "Damage": Park Managers and supervisors will record and repair any damage. If the damage persists then specific operations will be developed to tackle the issue with the PSNI;
- Reports of "Motorcycles": All reports of motorcycles in parks are shared with PSNI and if the problem persists then operations will be developed to tackle the issue with the PSNI; and
- Reports of "Youths causing annoyance": Park Managers, Park

<p>2.5</p>	<p>Wardens and Outreach Managers will work with the community to identify the causes of these reports and find appropriate activities to engage the young people in.</p> <p>Each individual park has its own unique visitor demographics, unique attributes and unique operational routines, all interventions and responses will be planned and designed accordingly.</p> <p>Citywide ASB programme development</p> <p>Alongside the intensive and non intensive interventions planned to the tackle reported incidents of ASB, a number of citywide ASB programmed developments will be implemented to manage data capture, incident reporting and responding to ASB.</p> <ul style="list-style-type: none"> • The current Park Warden resource will continue to receive appropriate training to ensure that there is a consistent service delivered across the city; • Park Wardens visit parks regularly as they follow their scheduled daily work plan; they are currently engaged in a Police and Criminal Evidence (PACE) training and coaching programme. In the near future, they will be deployed in parks as part of an enforcement programme. They will issue fixed penalties in relation to litter and dog fouling offences. • Internal systems are currently being developed to assist Park Wardens in the consistent collection of incident reports. Following an analysis of incident recording, a methodology will be developed to provide consistent standards of ASB data collection and reporting. • A review of Park Warden allocation and deployment will support ongoing and proportionate deployment of staff resources • A review of ASB responses and interventions will inform how the department links with local area working groups and informs the District Policing and Community Safety Partnership (DPCSP) structure. • It is intended that the ASB programme will establish sustainable synergies and interfaces with local area working groups that will develop more appropriate responses to ASB. <p>Members will be briefed regarding the outcomes of the ASB citywide programme development.</p>
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<p>3.</p>	<p>Resource Implications</p>
	<p>The development of the programme will be facilitated through the agreed ASB budget 2013-14 which is approximately £250,000.</p>

<p>4.</p>	<p>Equality Implications</p>
	<p>Much of the ASB programme work spans activities related to reducing interface tensions and bringing young people together to take part in</p>

	positive programmes and activities. All of the programme work is delivered in line with the council's equality and good relations policies and procedures.
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5.	Recommendations
	Members are asked to note the contents of this update report.

6.	Decision Tracking
	Updates on the Safer Neighbourhoods antisocial behaviour programme will be brought by the ASB Coordinator to the Committee three times a year in February, June and October.

7.	Key to Abbreviations
	<p>ASB: Antisocial behaviour BCC: Belfast City Council PCSP: Policing and Community Safety Partnership DPCSP: District Policing and Community Safety Partnership PACE: Police and Criminal Evidence PSNI: Police Service for Northern Ireland</p>

8.	Documents Attached
	<p>Appendix 1: Intensive response within Parks with more than 20 ASB incidents (April to July 2013). Appendix 2: Percentage ASB that occurs in all parks and grouped by Electoral areas (April to July 2013).</p>

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Appendix 1: Planned Interventions within Parks with more than 20 ASB incidents

ASB Category	Balmoral		
	Sir Thomas & Lady Dixon Park		
	<i>Reported Incidents</i>	<i>%</i>	<i>Planned Intensive Interventions</i>
Rowdy and/or Nuisance	6	16.7	Park Wardens are attending training to further support their power to issue fixed penalties and a series of repeated litter and alcohol enforcement operations are under development.
Street Drinking	15	41.7	
Environmental Damage/Littering	11	30.6	
All other ASB Incidents	4	11.1	
Total	36	100	

ASB Category	Castle		
	Belfast Castle Estate		
	<i>Reported Incidents</i>	<i>%</i>	<i>Planned Intensive Interventions</i>
Rowdy and/or Nuisance	8	27.6	Much of the ASB takes place after the park has closed and the estate is vast. Park Wardens will continue to work in partnership with the PSNI and Community to address the behaviour around the castle. Mobile CCTV may be used depending on availability.
Street Drinking	7	24.1	
Trespass	3	10.3	
All other ASB Incidents	11	37.9	
Total	29	100	

ASB Category	Laganbank		
	Botanic		
	<i>Reported Incidents</i>	<i>%</i>	<i>Planned Intensive Interventions</i>
Rowdy and/or Nuisance	357	50.1	A Young Adult Association (YAA) area is being developed in Lower Botanic to provide a suitable supervised location for active leisure and youth activity. The Palm house, Tropical ravine and Bandstand area will host Family friendly events and passive leisure activities. A series of specific diversionary activities, supported by enforcement operations are under development these will be initiated in the remainder of this year and throughout the next.
Street Drinking	313	43.9	
Criminal Damage	13	1.8	
All other ASB Incidents	30	4.2	
Total	713	100	

Appendix 1: Planned Interventions within Parks with more than 20 ASB incidents

ASB Category	Oldpark								
	Marrowbone Millennium Park		Waterworks		Alexandra Park		Ballysillan Playing Fields		
	Reported Incidents	%	Reported Incidents	%	Reported Incidents	%	ASB Category	Reported Incidents	%
Rowdy and/or Nuisance	20	37	18	36	11	36.7	Rowdy and/or Nuisance	14	42.4
Street Drinking	16	29.6	21	42	9	30	Environmental Damage/Littering	4	12.1
Criminal Damage	6	11.1	4	8	4	13.3	Trespass	4	12.1
All other ASB Incidents	12	22.2	7	14	6	20	All other ASB Incidents	11	33.3
Total	54	100	50	100	30	100	Total	33	100
Planned Intensive Interventions	Park Wardens continue to work in partnership with the PSNI and Community to improve reporting and address the behaviour in Marrowbone. Much of the ASB takes place after the park has closed. The use of physical barriers will be considered to reduce access in the evening.		The park will host a number of family friendly events and activities during Halloween which will attract more legitimate users and create more community ownership. Park Wardens are attending training to further support the power to issue fixed penalties and a series of enforcement operations are under development.		Park Wardens will continue to work in partnership with the PSNI and Community to address the behaviour in Alexandra. Much of the ASB takes place after the park has closed. The development of existing gates and physical barriers will be considered to reduce access when the park is closed.		A ball catch fence was erected to reduce the harm caused by missiles thrown from the park. The further use of physical barriers will be considered to reduce access to scramblers in the evening and a series of enforcement operations are under development.		

Appendix 1: Planned Interventions within Parks with more than 20 ASB incidents

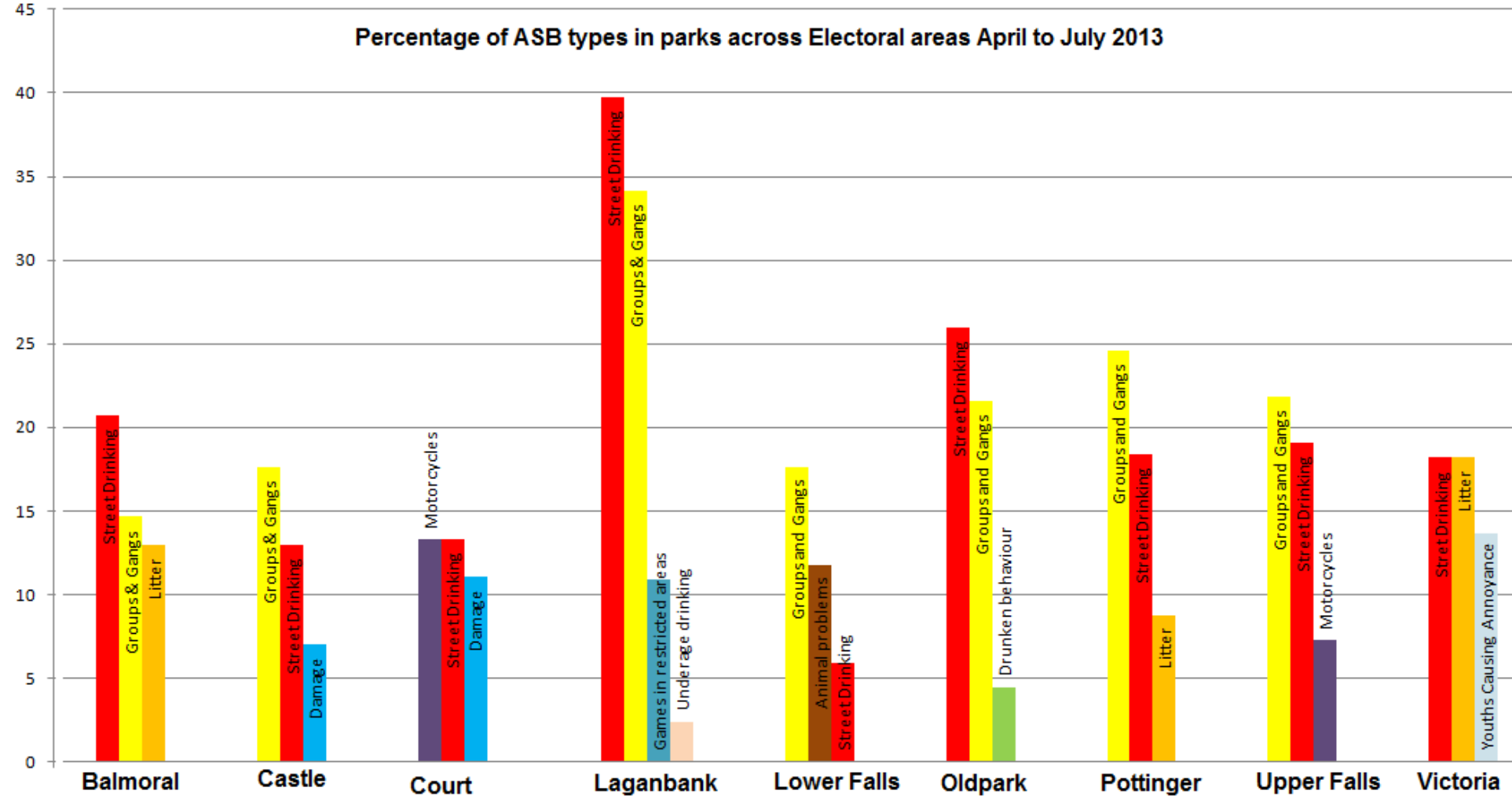
ASB Category	Pottinger							
	Ormeau Park		Mountforde Road Playground			Orangefield Playing Fields		
	Reported Incidents	%	ASB Category	Reported Incidents	%	ASB Category	Reported Incidents	%
Rowdy and/or Nuisance	15	26.8	Rowdy and/or Nuisance	15	65.2	Street Drinking	6	27.3
Street Drinking	17	30.4	Trespass	4	17.4	Criminal Damage	4	18.2
Environmental Damage/Littering	7	12.5	Insecure Premises	3	13	Environmental Damage/Littering	5	22.7
All other ASB Incidents	17	30.4	All other ASB Incidents	1	4.3	All other ASB Incidents	7	31.8
Total	56	100	Total	23	100	Total	22	100
Planned Intensive Interventions	Plans are in development to remove the fire damaged shelter where drinkers gathered and replace it with a more visible and transparent shelter. Park Wardens are attending training to further support the power to issue fixed penalties and a series of litter and alcohol enforcement operations are under development these will be initiated in the remainder of this year and throughout the next.		Much of the ASB takes place after the playground has closed. Park Wardens will continue to work in partnership with the PSNI and Community to address the behaviour in the playground. Mobile CCTV may be used depending on availability and only when its use is requested and deemed appropriate to avoid concern to legitimate users and local residents.			Park Wardens are attending training to further support the power to issue fixed penalties and a series of dog fouling, litter and alcohol enforcement operations are under development, these will be initiated in the remainder of this year and throughout the next. Currently planning and supporting community/soccer activities in Orangefield.		

Appendix 1: Planned Interventions within Parks with more than 20 ASB incidents

ASB Category	Upper Falls		
	Falls Park		
	<i>Reported Incidents</i>	<i>%</i>	<i>Planned Intensive Interventions</i>
Rowdy and/or Nuisance	38	43.7	The Park hosts family friendly events and activities to ensure that there is better provision for legitimate users. A decorative arts project is underway in the neighbouring City Cemetery and will attract more legitimate users and create more community ownership in the area. The Young Adult Association Area is being developed to provide a suitable location for young adults. Park Wardens will work in partnership with the PSNI to tackle drinking and the use of physical barriers will be considered to reduce access to motorcycles.
Street Drinking	18	20.7	
Vehicle Nuisance	10	11.5	
All other ASB Incidents	21	24.1	
Total	87	100	

Appendix 2

Percentage of ASB that occurs in all parks and grouped by Electoral areas (April to July 2013)



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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Controlled Burn on Cavehill
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Michael Largey, Community Parks Manager

1.	Relevant Background Information
	<p>The Council is represented on the Belfast Hills Partnership (BHP). At recent partnership meetings there have been discussions around the control of fires on Cavehill. The partnership has explored various ways of reducing fires and the potential damage caused by them.</p> <p>Northern Ireland Fire and Rescue Service (NIFRS) have unlimited access to all areas of the hill so that they can react to fires as and when required.</p> <p>It has been identified that there are a number of areas on the hill that have developed large amounts of fuel build up. This fuel potentially can lead to serious fires that can cause damage to the heather and heath land but more seriously the underlying organic matter that can cause fires to burn for considerable amounts of time and are notoriously difficult to extinguish.</p> <p>All partners have stated that it would be beneficial to carry out controlled burns of excessive fuel on the hill to help reduce the potential for longer term damage to the environment.</p>
2.	Key Issues
	<p>All controlled burns will be heavily risk assessed by NIFRS and will be marshalled by the fire service who will provide a full staff presence with fire appliances in situ. Council staff have engaged with NIEA and will continue to consult with them during the process. The Council will also ensure that all members of the partnership will be present with fire beaters to ensure fires are managed. All staff present will have the necessary equipment to stop the fire burning out of control.</p>

	<p>All standard site specific fire risk assessments will be visited prior to the event and updated accordingly.</p> <p>It is envisaged that this process will be carried out as a training exercise to give the partnership the ability to manage the growth of grassland, heath and heather with alternative methods of control.</p> <p>The areas for the controlled burn have been identified because of the large amount of fuel capable of burning vigorously. If this were to burn in the summer months it could be uncontrollable and cause serious damage to underground organic matter.</p>
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3.	Resource Implications
	<p><u>Financial</u></p> <p>There are no financial contributions associated with this exercise</p> <p><u>Human</u></p> <p>The NIFRS will provide training to the partnership and any parks staff associated with working on Cavehill Country Park (CHCP)</p> <p><u>Asset and Other Implications</u></p> <p>The practice has proven in the past to have a positive impact on the natural environment, because of the amount and speed of regeneration after controlled burns. Nesting birds will use the same ground burnt over the winter period in the following spring,</p> <p>In consultation with NIEA every effort will be made to reduce the impact on wildlife. This process will take place at a time of the year when most animals will be in hibernation and the fires are more readily easily managed.</p>

4.	Equality Implications
	No equality implications

5.	Recommendations
	That the Parks and Leisure Committee approve a series of controlled fires on Cavehill Country Park through the months of December 2013 and January 2014 at the discretion of the NIFRS with weather conditions applying.

6.	Decision Tracking
	All decisions will be carried out by Michael Largey (Community Parks Manager)

7.	Key to Abbreviations
	NIFRS: Northern Ireland Fire and Rescue Service CHCP: Cavehill Country Park BHP: Belfast Hills Partnership NIEA: Northern Ireland Environment Agency
8.	Documents Attached
	None

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Belfast City Council

Report to:	Parks and Leisure Committee.
Subject:	Woodvale Park – After Hours use of Multi User Games
Date:	14 November 2013
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Stephen Walker, Departmental Portfolio Programme Manager

1	Relevant Background Information
	<p>The purpose of this report is to seek Committee approval to an interim proposal to open the multi user games area at Woodvale Park in the evenings and levy a charge in respect of bookings for the facility.</p> <p>The Committee will be aware that as part of the refurbishment of Woodvale Park a Multi User Games Area was constructed on the site. This facility contains a polymeric surface and is approximately 64m x 31m, plus a 2m run off area. The pitch which is floodlit is not full size but can be used for training purposes and use for 5 and 7 a side football.</p> <p>Members will be aware that parks opening and closing times are governed by seasonal variations and that during the autumn and winter closing times are much earlier, indeed closing at around 4:30 – 5:00 pm during the winter months. Therefore any use of the facility after that time incurs additional staff costs through overtime, which as members will be aware we are seeking to minimise.</p> <p>Members may be aware that typically multi user games areas tend to be casually used and not bookable. They are intended to be used by local people much the same as a playground, i.e. casual drop in use. This was the intention of the MUGA at Woodvale. Floodlighting was installed primarily to enable it to be used as part of diversionary programmes within the area.</p> <p>However, it has come to our notice that some local football clubs are using the facility for training purposes. Clubs are using the facility as a replacement for pay for use facilities such as Clarendon Playing Fields.</p> <p>Members will be aware that there is a review of pricing for pitches, in particular Third Generation pitches. A number of local clubs have expressed concern at the cost. This review is still in progress.</p> <p>It is important that the Council is seen to be consistent in its approach to the use of its facilities for training purposes. It is therefore proposed that the MUGA at Woodvale be closed at the normal closing times over the autumn / winter period. However, it is suggested that clubs can book the facility through the Booking Office at the Ozone. Parks staff can therefore arrange for the park to be opened and floodlighting switched on at the appropriate time.</p>

	It is proposed that this is an interim measure to run until the 31 March 2014 and will be reviewed in the interim period.
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2	Key Issues
	<p>The Committee is asked to consider the following:</p> <ol style="list-style-type: none"> 1. The Multi User Games Area at Woodvale is currently being used in the evening times for training by local football clubs; 2. With the onset of Autumn / Winter this incurs additional costs on Council; 3. Normally these facilities are casually used, however in the case of Woodvale there are occasions when it is being used for training by local clubs; 4. Clubs in other areas are required to pay for use of grass or other synthetic surfaces, such as 3G; 5. It is proposed to make the facility at Woodvale available for booking through the Booking Office at Ozone and an appropriate fee will be charged, this is likely to be a percentage of the rate for a comparable 3rd generation facility 6. Members are asked to note that this is outside of the scales of charges and will be approved by the Director using delegated authority;

3	Resource Implications
	<p><u>Financial</u></p> <p>The fee levied is yet to be agreed but is likely to be in the region of £17.50 for full pitch and £8.75 for half pitch, with concessionary rates, in line with those for 3G pitches.</p> <p><u>Human Resources</u></p> <p>Opening and closing the facility will require an attendant to be on duty outside of normal hours.</p>

4	Equality and Good Relations Considerations
4.1	There are no equality implications.

5	Recommendations
5.1	The Committee is asked to approve the opening and closing of the Multi User Games Area at Woodvale outside of normal hours until 31 March 2014 and permit local clubs to book the facility through our booking office at Ozone.

6	Decision Tracking
	An update report will be brought to Committee at a future date.

7	Key to Abbreviations
	Multi User Games Area – MUGA

8	Documents Attached
	None



Belfast City Council

Report to:	Parks and Leisure Committee.
Subject:	Partnership Opportunity with Belfast Metropolitan College
Date:	14 November 2013
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Adrian Walker, Acting Leisure Operations Manager

1	Relevant Background Information
	<p>Members will be aware that we are currently leading on the development of the Active Belfast approach, as part the Belfast Strategic Partnerships (BSP) work to address inequalities within the city.</p> <p>The Active Belfast approach is a key strand of the Council's Leisure Transformation Programme, providing significant opportunities to work collaboratively with a range of partners, with the outcome of improving the health and wellbeing of people in Belfast.</p> <p>Through work undertaken corporately as part of a Business in the Community initiative, an opportunity to further develop and strengthen our partnership work with the Belfast Metropolitan College (BMC) has been identified.</p> <p>This report highlights a number of key issues for members consideration in the development of this partnership</p>

2	Key Issues
	<p>BMC students and campuses</p> <p>BMC currently operate three campuses within Council boundaries at Titanic Quarter, Millfield and Springvale, with a fourth campus at Montgomery Road due to transfer as part of the Local Government Reform. In total BMC employ 860 staff and annually support 9,000 students on both part-time and full-time education courses.</p> <p>In June 2013, the BMC Executive Board adopted a new Health and Wellbeing Strategy for staff and students which put a more active workforce and student population at its core. Following the launch of this strategy BMC have approached council on how the current council provision for leisure may be</p>

	<p>modified to deliver on the aims of the strategy and support greater collaborative working in the future.</p> <p>Strategic opportunities The relocation of the University of Ulster to the York Street campus resulting in an additional 21,500 staff and students visiting the city provides a strategic opportunity to review what and how we offer services to both students and workplaces. The current proposal to pilot a programme within BMC provides an opportunity to ‘test’ this market.</p> <p>Engagement on future student provision The partnership with BMC presents a significant opportunity to engage a large section of student population on the types of services they would expect to receive from council leisure provision, which will guide the development of new / refreshed products including membership costs, centre run and outreach based programming.</p> <p>Range of support to student and staff It is envisaged that a range of programmes are initially offered to students and staff at the BMC campus in Titanic Quarter, given the facilities available within this site, including a sports hall and fitness suite. Due to limitations around suitably qualified staff, the fitness suite within BMC Titanic Quarter is currently unavailable for staff or student use.</p> <p>Activities offered would including:</p> <ul style="list-style-type: none"> • Linking occupational health services within BMC to our physical activity referral programme; • Delivering a series of health awareness and screening sessions; • Promoting our current leisure membership offering to students and staff, including adding BMC to our list of corporate members; • Providing a range of physical activity related classes; and • Utilising the fitness suite within BMC Titanic Quarter to initially offer supervised lunch time sessions for staff.
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<p>3</p>	<p>Resource Implications</p> <p><u>Financial</u></p> <p>The delivery of a six month pilot programme will cost £13000. This will be the equivalent of one FTE member of staff although it would be expected that the functions could be spread amongst a number of team members given differing areas of expertise. Provision has been made in revenue budgets for these programmes of work.</p> <p><u>Human Resources</u></p> <p>One FTE referral instructor assigned on a 37hr per week basis.</p> <p><u>Asset and Other Implications</u></p> <p>None</p>
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4	Equality and Good Relations Considerations
	None
5	Recommendations
	It is recommended that Committee approves the pilot partnership with BMC as advised.
6	Decision Tracking
	Leisure Operations Manager to update members at the conclusion of the pilot initiative.
7	Key to Abbreviations
	BMC – Belfast Metropolitan College FTE - Full Time Equivalent BSP – Belfast Strategic Partnership
8	Documents Attached
	None

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Request for support from Boston Marathon Challenge Team
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Assistant Director Parks and Leisure

1.	Relevant Background Information
	<p>The department has been approached seeking support for a fundraising campaign by the Boston Marathon Challenge Team to support the rebuild of the NI Hospice buildings at Somerton House on the Antrim Road.</p> <p>Somerton House has been in operation for over 25 years and is now in urgent need of redevelopment.</p> <p>Plans for the new hospice include:</p> <ul style="list-style-type: none"> • Improved patient rooms • Better facilities for families • New research and education wing • Upgraded facilities. <p>To support these proposals a series of events is planned over the coming months ending in participation in the Boston Marathon in 2014.</p> <p>The group involved in this campaign are all active members of Falls Park Run.</p>

2.	Key Issues
	<ul style="list-style-type: none"> • Members of the group have asked for free use of the park and bowling pavilion during their fundraising campaign to hold events both to raise funds and awareness • Permission is sought to advertise the fundraising campaign in and around Falls Park • Planned events would be agreed in advance with the Park Manager and would comply with Council protocols for event management.

3.	Resource Implications
	<p><u>Financial</u> Other usage of the park and facilities will not be displaced therefore there should be no impact on income.</p> <p><u>Human Resources</u> Staff may be required to provide support for events.</p> <p><u>Asset and Other Implications</u> None</p>
4.	Equality and good relations implications
	No equality implications.
5.	Recommendations
	Committee is asked to agree that the Boston Marathon Challenge Team is supported as requested subject to all Council operational requirements, legal and statutory requirements being met.
6.	Decision Tracking
	Assistant 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: **Temporary Closures at Whiterock Leisure Centre
Essential Repair Work**

Date: 14 November 2013

Reporting Officer: Andrew Hassard, Director of Parks and Leisure

Contact Officer: Adrian Walker, Leisure Operations Manager

1.	Relevant Background Information											
	<p>Property Maintenance has identified a number of upgrade projects within the leisure estate and work has been on going over the last twelve months. The works outlined below are considered essential maintenance to sustain the delivery of the Leisure Service.</p>											
	<table border="1"> <thead> <tr> <th data-bbox="316 1256 580 1339">Centre</th> <th data-bbox="580 1256 922 1339">Proposed Work</th> <th data-bbox="922 1256 1091 1339">Proposed Start</th> <th data-bbox="1091 1256 1394 1339">Proposed Duration</th> </tr> </thead> <tbody> <tr> <td data-bbox="316 1339 580 1525">Whiterock Leisure Centre</td> <td data-bbox="580 1339 922 1525">Replace the floor coverings to the male and female wet changing & shower areas</td> <td data-bbox="922 1339 1091 1525">Jan 2014</td> <td data-bbox="1091 1339 1394 1525">6-8 weeks</td> </tr> </tbody> </table>	Centre	Proposed Work	Proposed Start	Proposed Duration	Whiterock Leisure Centre	Replace the floor coverings to the male and female wet changing & shower areas	Jan 2014	6-8 weeks			
Centre	Proposed Work	Proposed Start	Proposed Duration									
Whiterock Leisure Centre	Replace the floor coverings to the male and female wet changing & shower areas	Jan 2014	6-8 weeks									

2.	Key Issues
	<p>A contractor will be appointed to carry out works on the male and female wet changing rooms. It is estimated that the works will start week commencing 6 January 2014. At this stage it is anticipated that the changing rooms remain closed until 24 February 2014.</p> <p>Due to the dry changing rooms being located on a different floor it is not practical to utilise this option for the purposes of maintaining a pool function, consequently, it is recommended that the pool will be closed for a period of six to eight weeks.</p>

	Where possible swimming lessons, schools and clubs will be relocated to other venues. Members of the public will also be advised of the temporary closure and requested to use other pools near- by for example Falls, Andersonstown and Olympia Leisure Centre.
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3.	Resource Implications
	<p><u>Financial</u> This maintenance project is being fully funded from the Council's Facilities Management Budget.</p> <p>The swimming pool area is required to close when the maintenance work is being carried out and this will result in a loss of income for the centre.</p> <p>It is estimated that the loss of income this financial year will be £6,800 (over the length of closure)</p> <p><u>Human Resources</u> With the pool closures lifeguard staff will not be required to work any additional hours and management will liaise with Human Resources to see if any staff can be temporarily redeployed to another site.</p> <p><u>Asset and Other Implications</u> The proposals will ensure that the facilities remain safe for public use.</p>

4.	Equality Implications
	There are no equality or good relations implications associated with the recommendations from this report.

5.	Recommendations
	<p>It is recommended that Committee approve;</p> <ul style="list-style-type: none"> • The temporary closure of swimming pool provision at Whiterock Leisure Centre in order to facilitate the necessary maintenance works to be undertaken.

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:	Proposed Event – NI Schools Cup “Quarter Finals Day”
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Brian McKinley, Events Officer

1.	Relevant Background Information
1.1	The Committee is asked to note that the Council received a request on 17 October 2013 from the Northern Ireland Schools Football Association (NISFA) to host the quarter finals of the NI Schools Cup at the City of Belfast Playing Fields (Mallusk). The event will have approximately 600 participants from schools across Northern Ireland. Approximately 25 schools have teams competing in the quarter finals. Age categories range from under 12's through to under 18's. The date proposed for the event is Wednesday 12 February 2014.

2.	Key Issues
2.1	This will be the fourth year of running this event at Mallusk and bringing the event to a single location has proved extremely successful. The use of a single venue enhances and promotes cross community participation and engagement through the medium of soccer, and has ensured effective and efficient running of the finals.
2.2	The NISFA has once again formalised a relationship to work in conjunction with the British Broadcasting Corporation (BBC) and the Belfast Telegraph to raise the profile of the schools cup. Both will be present at the event ensuring media coverage. Raising the profile of the Schools Cup will have a positive effect on participation levels in schools.
2.3	Similar to last year the NISFA has requested Council representation at the televised draw for the finals which is planned to take place at the Ulster Television (UTV) studios.
2.4	The Community Parks Outreach Manager will liaise with the Lead Communicator and Corporate Communications with regards to the potential media coverage and promoting the Council's role.

2.5	The event organisers will complete the agreed event management plan. It will address all relevant issues including health and safety to the satisfaction of Council officers.
2.6	As the event will be held mid week, usage reports for the site show that there will be no displacement to regular users.

3.	Resource Implications
	<p><u>Financial</u></p> <p>Each school participating will cover the cost of their own transport and the sponsors of the NI Schools cup will cover the cost of the referees. Potential revenue for the use of the pitches is £528.00 however the Committee are asked to note that the organisers have made application for free use of both the pitches and the ancillary facilities. Committee are also asked to note that the organisers have requested that 4 pitches be re-marked to accommodate junior football. As a result of this these pitches will need to be re-marked again in time for the weekend league fixtures.</p> <p>It is estimated that the event will require 2 members of staff to supervise and assist with the allocation of dressing rooms. The ancillary facilities will then need to be cleaned afterwards for the weekend fixtures. Staffing costs for both is estimated at £340.00</p> <p><u>Human</u></p> <p>2 members of staff to supervise and clean the dressing rooms during and after the event</p> <p><u>Asset and Other Implications</u></p> <p>None</p>

4.	Equality and good relations implications
	<p>There are no known associated equality considerations associated with this request.</p> <p>The competition runs at boys age groups U12, U14, U16, and U18 as well as girls at U18 level. The 600 participants represent a range of different age groups, gender, ethnic and religious background.</p>

5.	Recommendations
	<p>The Committee are asked to approve:</p> <ol style="list-style-type: none"> 1. That the quarter finals are held at Mallusk subject to the completion of an appropriate event management plan to the satisfaction of Council officers. 2. That the event organisers are given free use of the pitches and ancillary facilities and that additional staffing costs are covered.

6.	Decision Tracking
	All actions will be completed by Brian McKinley, Events Officer, Jackie Turkington, Community Parks Manager and Paula Irvine, Community Parks Outreach Manager
7.	Key to Abbreviations
	NISFA – Northern Ireland schools Football Association BBC - British Broadcasting Corporation UTV - Ulster Television
8.	Documents Attached
	None

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Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Attendance at Aisling Awards
Date:	14 November 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Rose Crozier, Assistant Director Parks and Leisure

1.	Relevant Background Information
	<p>The 18th Annual Aisling Awards will be held on Thursday 21 November 2013 in the Europa Hotel, Belfast. The awards are dedicated to those projects, organisations or individuals that epitomise the very best of Belfast because they possess verve, imagination and are of world-class standard.</p> <p>Committee is advised that the Mary Peters Track has been shortlisted in the sports category of the Aisling Awards.</p>
2.	Key Issues
	<p>Belfast City Council has been offered two complimentary tickets to the Awards ceremony. It is recommended that the Chair of Parks and Leisure or his nominee and the Director of Parks and Leisure or his nominee attend the event.</p>
3.	Resource Implications
	<p><u>Financial</u> - No financial implications <u>Human Resources</u> - No implications <u>Asset and Other Implications</u> - No implications</p>
4.	Equality and good relations implications
	No impact
5.	Recommendations
	<p>Committee is asked to approve the attendance of the Chair of Parks and Leisure and the Director of Parks and Leisure or their nominees at the 18th Aisling Awards 2013 in the Europa Hotel, Belfast.</p>
6.	Decision Tracking
	Director of Parks and Leisure

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