



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Draft Parks and Leisure Departmental Plan 2010-11
Date:	15 April 2010
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
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Purpose of the Report

The purpose of this report is to:

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

Relevant Background Information

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

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

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

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

Key Issues

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

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

Development of the Plan

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

Structure of the Plan

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

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

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

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

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

Resource Implications

Financial

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

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

Human Resources

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

Recommendations

Members are asked to;

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

Decision Tracking

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

Key to Abbreviations

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

Documents Attached

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