

# Parks and Leisure Department



Internal document



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# 1.0 Background

## 1.1 Purpose of the departmental plan

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

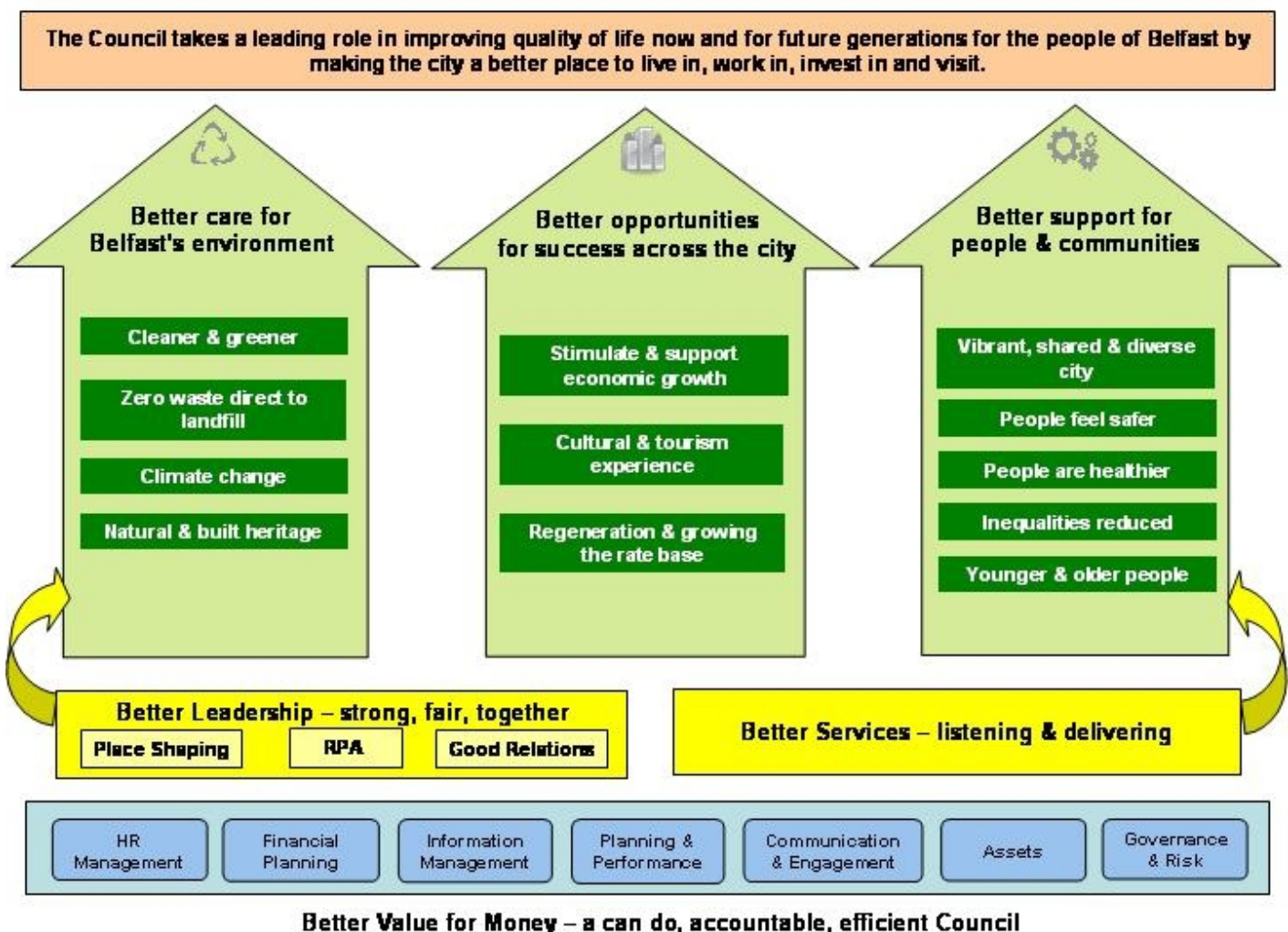
It demonstrates for both Members and staff the key role that the department can play in delivering the council's vision and objectives for the City of Belfast. This plan will:

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

## 1.2 Corporate context

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

Figure 1 – Corporate Value Creation Map



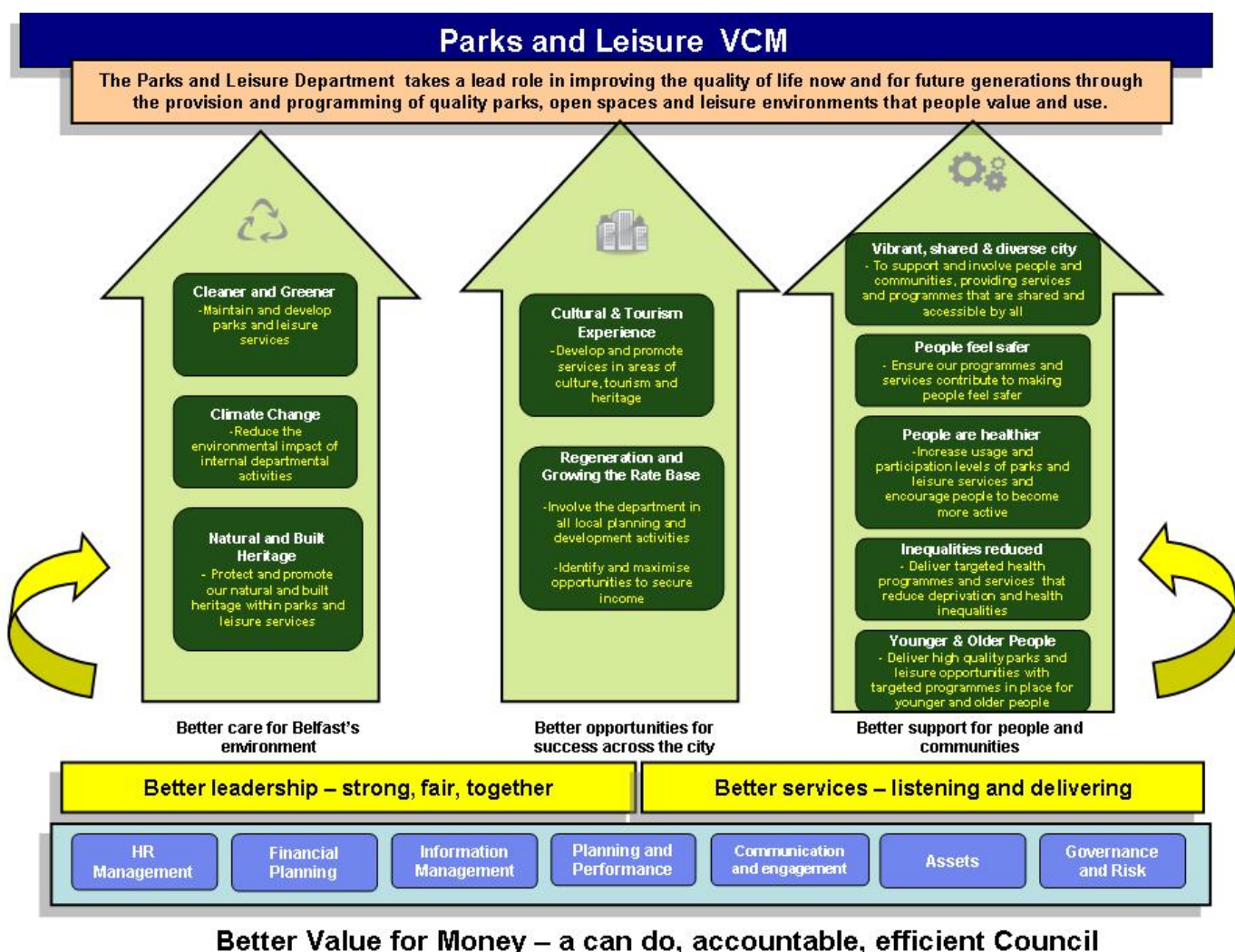
### 1.3 Parks and Leisure Department Value Creation Map (VCM)

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

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

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

Figure 2 – Parks and Leisure VCM



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## 1.4 Delegated authority

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

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

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

## 2.0 Corporate values

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

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

## 3.0 Strategic themes

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

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

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

- People are healthier, and
- Older people.

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

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

## 4.0 Internal and external changes 2010 -11

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

### 4.1 External changes

#### **The financial environment**

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

#### **Election year**

- Forthcoming election period

#### **External political uncertainty and likely delay of RPA**

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

#### **Increased Central government focus on health and wellbeing**

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

### 4.2 Internal changes

#### **The financial environment**

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

#### **The strategic review of leisure**

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

#### **Implementing the recommendations of the playing pitches audit and strategy**

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

#### **Implementing the recommendations of the departmental review of marketing and communications**

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

#### **Departmental Change Programme, including structural re-organisation**

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

## 5.0 Current position

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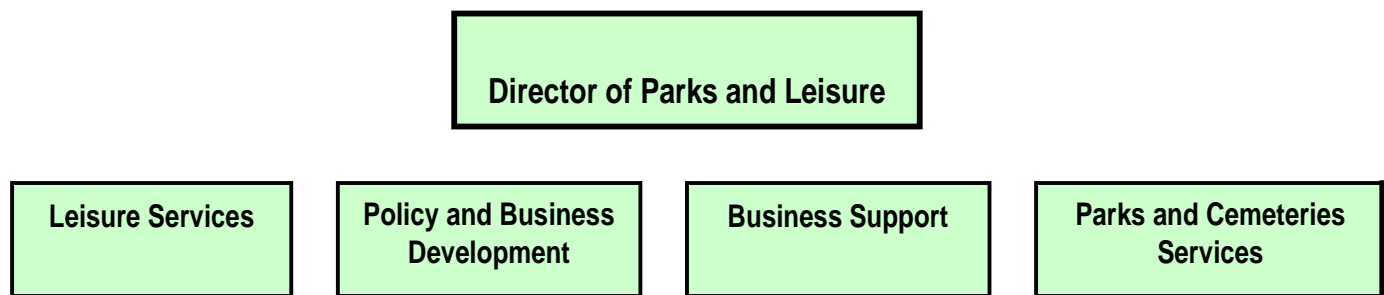
### 5.1 Departmental structure

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

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

#### Departmental Structure

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



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

Our department has responsibility for:

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



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## **Leisure Service**

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

## **Parks and Cemeteries Service**

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

## **Business Support**

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

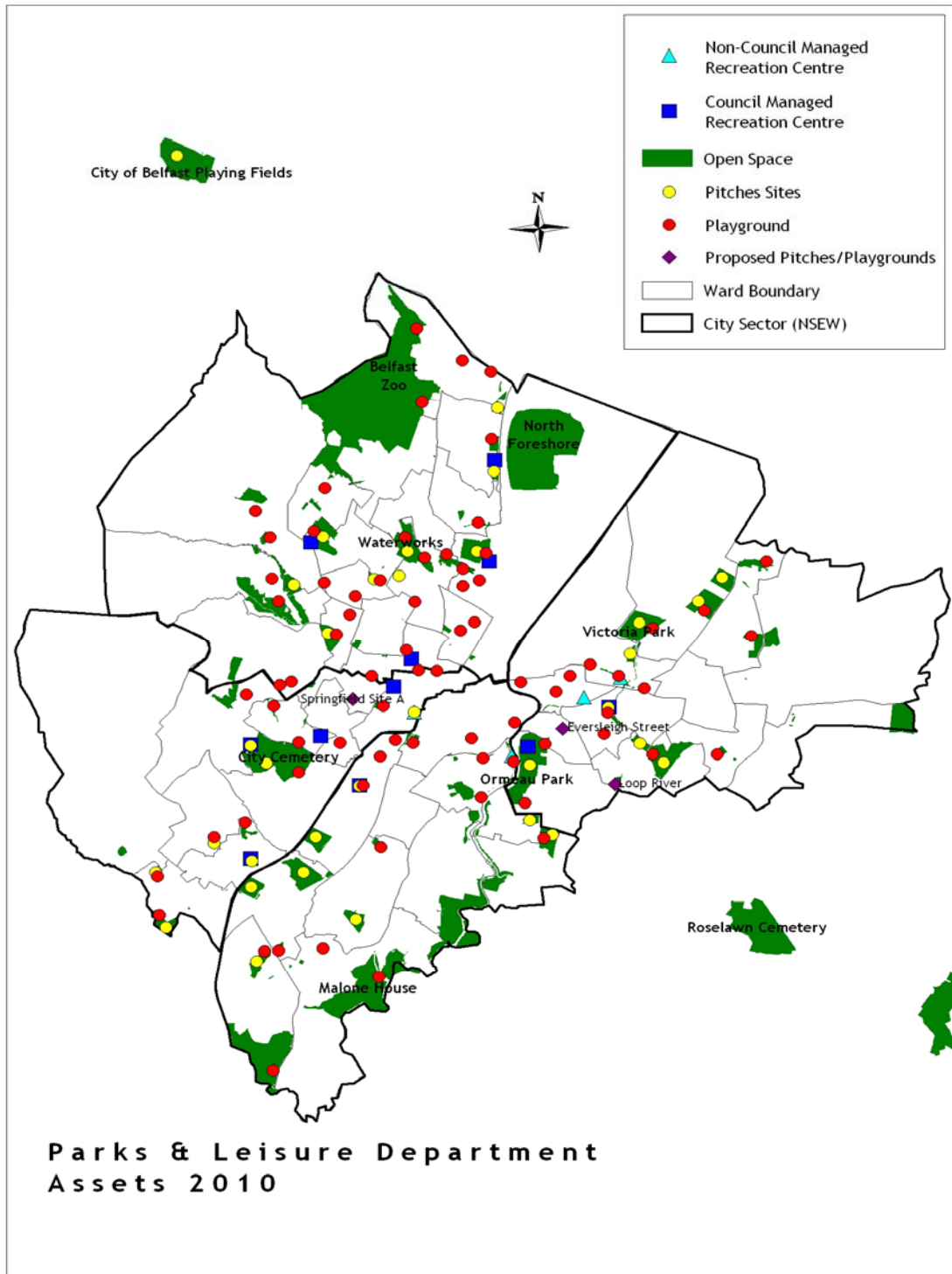
The department has commenced a process to bring together the separate business support units which have historically existed, one in Leisure services and one in the Parks and Cemeteries service. This process will seek to change reporting lines, as the previous posts reported to Heads of Service, and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

## **Policy and Business Development**

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

## 5.2 Departmental assets

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



## 6.0 Key achievements 2009-10

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### 6.1 Departmental activities, programmes and projects 2009-10

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

#### Strategic theme 1: Better leadership

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

#### Strategic theme 2: Better care for Belfast's environment

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

#### Strategic theme 3: Better opportunities for success across the city

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

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#### **Strategic theme 4: Better support for people and communities**

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

#### **Strategic theme 5: Better services**

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

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

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

## 7.0 Key actions 2010-11

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

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

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

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

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

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

**Strategic theme 3: Better opportunities for success across the city**

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

## Strategic theme 4: Better support for people and communities

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



### Strategic theme 4: Better support for people and communities

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

### Strategic theme 5: Better services

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

### Strategic theme 5: Better services (continued)

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

### Strategic theme 6: Organisation fit to lead and serve

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

## Strategic theme 6: Organisation fit to lead and serve (continued)

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

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

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

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

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

## 8.0 Key Performance Indicators (KPIs) 2010 -11

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

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

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

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

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

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

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

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

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

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

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

## 9.0 Financial information

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### 9.1 Budgeted net expenditure 2010-11

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

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

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

## 10.0 Monitoring and review

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

### **Parks and Leisure Committee**

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

### **Chief Officers Management Team (COMT)**

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

### **Departmental Management Team (DMT)**

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

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

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

## 11.0 Committee Membership

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### **Parks and Leisure Committee**

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

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



## 12.0 Officer contact information

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### Directorate

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

### Parks and Cemeteries

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

### Leisure

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

## 13.0 Appendices

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

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