

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

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

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

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

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

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

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

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

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

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

OFTLS – Read Across Template for Department

Organisation Fit to Lead and Serve – Internal Management aspects

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

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

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

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

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

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

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

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

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

			<p>Review the department's arrangements for the activation of and running of rest centres etc and to ensure that appropriate staff are trained as part of the council's emergency plan</p> <p>Implement agreed audit recommendations (where applicable)</p>		
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