

Appendix 3: Parks and Leisure Action Plan 2010-11

Theme 1	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer(s)
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	Lead the RPA boundaries operational group	Revenue (officer time)	Ongoing	Director	Director
			Agree the new leisure strategy and action plan and commence implementation	£60,000	31/03/11	Director	All DMT
			Manage the ongoing development of the new cemetery project	Revenue (officer time)	Ongoing	Director	Claire Conroy (Policy & Business Development Officer)
		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.	Influence the development of regional and local policies and projects which benefit parks and leisure provision and contribute to the delivery of departmental objectives (e.g. green corridors)	Revenue (officer time)	Ongoing	Director	All DMT
			Represent the objectives of the department on inter-departmental projects and in external projects	Revenue (officer time)	Ongoing	PBDU and all other officers as appropriate	PBDU and all other officers as appropriate
			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	Revenue (officer time)	31/03/11	Director	Director
	Lead the development of good relations in the city	Lead the development of good relations in the city	Provide leadership in the delivery of the bonfire management programme	Revenue (officer time)	Ongoing	Director	Director
			Through the commissioned partner deliver the Peace III funded Cultural Diversity in Sport	Revenue (officer time)	31/03/11	Cormac McCann (Leisure Development Manager)	Paddy McGrattan (Sports Development Officer)

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Environment	Create a cleaner and greener city	Maintain and develop parks and leisure services	Roll out the Green Flag Standard in City's parks and cemeteries	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Karen Anderson (Policy and Business Development Officer)
			Launch and implement a tree strategy for the Council	Revenue (officer time)	01/09/10	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Agnes McNulty (Parks Services & Support Manager)
Maintain the city's tree database which establishes the type, age and condition of the city's tree population			£12,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Alan McHaffie (Woodland Recreation Manager)	
Develop an action plan to tackle dog fouling in parks			Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Fintan Grant (Parks Manager)	
	Reduce the city's impact on climate change and improve air quality	Reduce the environmental impact of internal departmental activities	Contribute to council policy position on relevant environmental issues and activities within the sustainable development action plan	Revenue (officer time)	Ongoing	Director	All DMT
			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	Revenue (officer time)	Ongoing	Jacqueline Wilson (Business Support Manager) Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Katrina Morgan (Leisure Operations Manager) Stephen Stockman (Parks Manager)
			Install recycling facilities for plastic bottles at all leisure sites	£2,000	01/09/10	Katrina Morgan / Phil Kelly (Leisure Services Manager)	Cormac McCann

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
			Develop staff awareness of environmental issues and their role in improving departmental environmental performance	Revenue (officer time)	Ongoing	Jacqueline Wilson (Business Support Manager)	Katrina Morgan (Leisure Operations Manager)
	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	Deliver a programme of events and activities which involve people and communities in the protection and enhancement of our natural and built heritage	Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Departmental Management Team (DMT)
Develop a Countryside Recreation Plan			Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Evaluate the "Watch this Space Programme" in the context of the development of community and educational activity and extend to South Belfast			£65,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Enforce the Access to the Countryside Order 1983			Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
Deliver programmes to increase the awareness of the benefits of growing your own food and encourage participation in horticulture			£5,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Lynne McCreery (Parks Manager – Development and Outreach)	
Develop three Peace III funded community gardens, with associated community engagement activities			£100,000	01/12/10	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Ricky Rice (Parks Area Manager – North)	
Contribute to the protection and promotion of the Belfast Hills and Lagan Valley Regional Park			Revenue (officer time) & £60,000	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development)	Robert Scott (Conservation and Promotion Manager)	

Theme 2	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
			Review the Local Biodiversity Action Plan and Implement Year 4 of the Local Biodiversity Action Plan	Revenue (officer time)	01/10/11	Manager) Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)
			Develop and implement a policy on the control of invasive species and investigate how to quantify success	£10,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Stephen Quinn (Park Manager)
			Continue preparation of the Heritage Lottery fund Heritage Grant application for the development of the Tropical Ravine, Botanic Gardens	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Manage restored heritage buildings to ensure they are conserved, utilised, operated efficiently and attract visitors	£1,600,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Operational Manager)	Brendan Toland (Estates Manager)

Theme 3	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Economy	Develop a strong cultural and tourism experience	Develop and promote services in areas of culture, tourism and heritage	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	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Mark Challis (Zoo Manager) and Robert Scott (Conservation and Promotion Manager)
			Develop and deliver site tours of the city cemetery	Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Michael Largey (City Cemetery Manager)
			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	Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Brendan Toland (Estates Manager)
	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	Review major planning applications adjacent to existing leisure and open spaces	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Planning and Development Manager)
			Provide departmental direction and coordinate the planning of parks and leisure provision in strategic regeneration frameworks, concept masterplans and neighbourhood regeneration plans	Revenue (officer time)	Ongoing	Emer Boyle (Policy and Business Development Manager)	All DMT
		Identify and maximise opportunities to secure income	Examine and develop the potential for franchise, secondary income concessions and sponsorship opportunities	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)
		Examine and develop the potential for funding from Government departments other than through competitive routes	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)	

			Review the business model for Belfast Zoological Gardens	Revenue (officer time) & £30,000	31/03/11	Andrew Hassard (Principal Parks and Cemeteries Development Manager)	Mark Challis (Zoo Manager)
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Theme 4	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
People and Communities	People enjoy living in a vibrant, shared and diverse city	Support and involve people and communities, providing services and programmes that are shared and accessible by all	Organise, promote and deliver community and corporate events in parks	£140,000	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Operational Manager)	Lynne McCreery and Helen Hurrell (Park Managers – Development and Outreach)
			Support local communities to undertake events in parks through the parks small events scheme	£60,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)
Implement a suite of policies relating to events and associated management handbooks/guidance and forms			Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Emer Boyle (Policy and Business Development Manager)	
Complete and implement the allotments strategy			Revenue (officer time)	01/09/10	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Robert Scott (Conservation and Promotion Manager)	
People feel safer	People feel safer	Provide programmes and services to help make people feel safer	Implement the Safer Neighbourhood Antisocial Behaviour Programme	£275,000	Ongoing	Emer Boyle (Policy and Business Development Manager)	Peter Murray (Antisocial Behaviour Co-ordinator)
			Identify and implement actions arising from the corporate Safer City group	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	PBDU Officers and other officers as appropriate

People are healthier and more active	Increase usage and participation levels of parks and leisure services and encourage people to become more active.	Deliver the actions from the Belfast Physical Activity and Sports Development Strategy	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Develop sports development plans for all leisure centres	Revenue (officer time)	31/03/11	Katrina Morgan (Leisure Operations Manager)	Cormac McCann (Leisure Development Manager)
		Develop and commence implementation of a departmental participation plan	£10,000	31/12/10	Emer Boyle (Policy and Business Development Manager)	PBDU Officers and other officers as appropriate
		Organise Belfast Sports Development conference	£10,000	31/12/10	Cormac McCann (Leisure Development Manager)	Cormac McCann (Leisure Development Manager)
		Develop an interagency 'Active Belfast Plan'	Revenue (officer time)	31/03/11	Director	Director
		Host an 'Active Belfast Conference'	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Elaine Black (Policy and Business Development officer)
		Through relevant partners, deliver the Active Communities programme	£77,000	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Deliver Support for Sport grant programmes	Approx £180,000	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Develop programmes to increase participation in connection with 2012 Olympics to maximise the	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services)	Cormac McCann (Leisure)

		Olympic legacy				Manager)	Development Manager)
		Organise day of sport with Eurosport Health partnership	EU funded & Revenue (officer time)	31/03/11		Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
		Sustain support for participants on the Healthier Families programme and complete quarterly assessments and evaluation of the programme	£80,000	31/03/11		Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health and Fitness Officer)
Inequalities reduced	Deliver targeted health programmes and services that reduce deprivation and health inequalities	Extend access to HealthWise and Cardiac Rehab programme through additional funding from Public Health Authority (PHA)	£34,000 funding and £8,000 from centre budgets	31/03/11		Katrina Morgan (Leisure Operations Manager)	Andrew Steenson (Health and Fitness Officer)
		In partnership with BHSCT provide free access to Leisure facilities for 200 people in two of the most health deprived wards in Belfast	£25,000 external funding plus £7,000 from LDU	31/03/11		Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health and Fitness officer)
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.	Complete the new Urban Sports Park and associated sports development activities	Revenue (officer time) & capital	01/10/10		Cormac McCann (Leisure Development Manager)	Adrian Dalton (Sports Development officer – Urban Sports Park)
		Ensure that each local facility provides targeted programmes for younger and older people	Revenue (officer time)	31/03/11		Cormac McCann (Leisure Development Manager)	All Leisure Centre Managers
		Deliver the following programmes and activities aimed at younger people <ul style="list-style-type: none"> • 'Make a splash' programme • Extend the citywide parent and toddler programme • Multi-skill wildcats programme for children aged 7 – 11 	Revenue (officer time)	31/03/11		Phil Kelly (Leisure Services Manager)	All Leisure Centre Managers

			<ul style="list-style-type: none"> • “Watch this Space” programme • 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 	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	All Leisure Centre Managers
			Extend physical activity programme for young people with mental health problems on successful completion of pilot	£6,000	31/03/11	Cormac McCann (Leisure Development Manager)	Andrew Steenson (Health & Fitness Officer)
			Expand Teenage Kicks dance and personal development programme to include children in care	£5,500 external funding applied for £4,000	31/12/10	Cormac McCann (Leisure Development Manager)	Claire Moraghan (Sports Development Officer)
			Deliver active communities targets for young people, older people, females and people with disabilities	Year 1 £613,000 external funding	31/03/11	Phil Kelly (Leisure Services Manager)	Cormac McCann (Leisure Development Manager)
			Operate a bus service for the older persons to Roselawn Cemetery	£7,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)

Theme 5	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	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	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Managers)
			Ensure compliance with corporate complaints procedures	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT and all relevant officers
			Develop and agree a customer charter for the department	Revenue (officer time)	31/03/11	Director	Rose Crozier (Departmental Change Manager)
	Demonstrated that the Council provides a modern and value for money approach to service delivery	Demonstrate that the Department provides a modern and value for money approach to service delivery	Carry out a survey of the quality of existing playgrounds and put in place an improvement programme	£460,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Agnes McNulty (Parks Services and Support Manager)
			Secure value for money supplies and services necessary for the operational delivery of parks and leisure services	Revenue (officer time)	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Mgr)	Agnes McNulty (Parks Services and Support Manager)
			Extend our leisure "out of hours" use to bank holidays for sports development	£60,000	31/03/11	Katrina Morgan (Leisure Operations Mgr)	Cormac McCann (Leisure Development Mgr)
			Develop an inspection system for paths and park furniture to improve staff and public safety	£60,000	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Mgr)	Alex McNeill (Park Manager)
			Develop an inspection system for playgrounds to increase staff and public safety	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Mgr)	Stephen Stockman (Park Manager)

			Develop an action plan to improve the quality standards of the burial and cremation service	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)
			Achieve external quality accreditation at all our leisure sites	Revenue (officer time)	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)
			Develop a service quality standard for both parks and cemeteries service and leisure service	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Karen Anderson (Policy and Business Development Officer)
			Implement the construction, replacement and refurbishment schedule for our parks, playgrounds, play areas and open spaces.	£1,660,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Panning and Development Manager)
			Maintain the path infrastructure within our parks and open spaces	£260,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Panning and Development Manager)
	The city and its neighbourhoods are well served and connected	Ensure 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	£4,000,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Paul Barr (Landscape Panning and Development Manager)
			Promote and involve Friends Groups in line with the agreed policy	£2,000 & Revenue (officer time)	Ongoing	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	Lynne McCreery and Helen Hurrell (Parks Managers – Development and Outreach)
			Play a key role in the development of the Connswater Community Greenway	Revenue (officer time)	Ongoing	Stephen Walker (Principal Parks and Cemeteries Development Manager)	PBDU Officers and other officers as appropriate

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	Implement the attendance policy across the department and link it to a training database for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Build management capacity regarding employee relations issues	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Manage and plan vacancies and recruitment for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Review with the council's Health and Safety Manager the departments approach to the management of health and safety at work	Revenue (officer time)	01/06/10	Director	Jacqui Wilson (Business Support Manager)
	Built a connected workforce with the right values and behaviours to deliver what the organisation requires	Improve employee capacity and capability	Roll out consistent PDP process throughout the department with linkages to a training database for the department	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Participate in the process for obtaining corporate IIP – implementing systems and processes ensuring the department can achieve IIP standards	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)

	Align 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	Implement the business support review	£85,000 efficiency savings	31/03/11	Jacqui Wilson (Business Support Manager)	Jacqui Wilson (Business Support Manager)
			Implement recommendations of the parks operational efficiency review	Revenue (officer time)	31/03/11	DMT	Director
			Implement any agreed actions emanating from the review of the corporate centre	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
	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	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)

Theme 8	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance Mgrs Parks and Leisure)
			Effectively plan and manage our finances, assets and resources	Effectively plan and manage our finances, assets and resources	Comply with corporate timeframes for completing budgets, quarterly outturns, variance analysis etc.	Revenue (officer time)	31/03/11
			Comply with corporate policies and process on financial matters	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Review the financial management processes and improve the provision and timeliness of information	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Carry out a strategic review of Boost and review the Boost pricing scheme	£20,000	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)
		Assist in the review of fees and charges and advise on opportunities to maximise income	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)	

			Review cemeteries and cremation fees.	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	John MacFarlane (Bereavement Services Manager)
			Carry out a review of departmental grant schemes and link to the corporate review	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Ian Nutall (Funding and Monitoring Officer)
	Secure financial and other resources, including external funding, that will enable us to deliver and develop parks and leisure service provision	Implement the funding strategy		Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Ian Nutall (Funding and Monitoring Officer)
		Investigate the development of a Grants Management System		Included within license costs	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearce McCormick (Finance Mgrs Parks and Leisure)
		Ensure procurement is managed strategically throughout the department to ensure VFM		Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearce McCormick (Finance Mgrs Parks and Leisure)

Theme 9	Applicable Corporate Objective	Aligned Departmental Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	Carry out an audit of HR and finance information	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes and Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Work to improve the performance of key systems including SAP, clockwise, SRM, PSE and CorVu and Archibus	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Roll out and implement corporate systems such as CorVu, Clockwise, Envoy and Business Intelligence tool	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Ensure compliance with the corporate complaints procedure and FOI legislation and ensure clear audit trails of same	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs)

	<p>Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services</p>	<p>Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services</p>	<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>	<p>Revenue (officer time)</p> <p>Revenue (officer time)</p>	<p>31/03/11</p> <p>31/03/11</p>	<p>Jacqui Wilson (Business Support Manager)</p> <p>Emer Boyle (Policy and Business Development Manager)</p>	<p>Tony Holmes / Pearce McCormick (Finance and Systems Mgrs Parks and Leisure)</p> <p>Peter Murray (Antisocial Behaviour Co-ordinator)</p>
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Theme 10	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Implement the departmental improvement programme	Revenue (officer time)	31/03/11	Rose Crozier (Departmental Improvement Programme)	All DMT and relevant officers
	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	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Provide unit/centre/site planning and service planning direction and identify any gaps	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Complete the Departmental Plan and VCM	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Improve the link between financial estimates and business plans	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
	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)	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer

			Refresh the departmental VCM	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Establish a departmental performance management working group	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
	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	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)

Theme 11	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
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	Revenue (officer time)	31/03/11	Director	Victoria de Winne (Lead Communicator)
	Ensure an effective and efficient one council approach to communications	Ensure a departmental approach to communications	Participate and advise on consultation and engagement with trade unions through service and departmental forums and review effectiveness	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)
			Complete and implement a departmental consultation and engagement framework aligned to the corporate approach	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure all research and consultation data is shared departmentally and corporately according to relevancy	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	All Policy and Business Development Officers and Lead Communicator
			Engage and involve relevant community stakeholders in all departmental consultation within the emerging corporate consultation and engagement strategy	Revenue (officer time)	Ongoing	Emer Boyle (Policy and Business Development Manager)	All DMT
Reinforce communications procedures and ensure full compliance within the department	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)			
Ensure that information is accessible to all Members and employees	Facilitate better internal communication within the department and with other departments across the council	Review the employee forum and reconfigure as appropriate	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure)	

			Ensure effective delivery of corporate team brief and frequent addition of departmental information	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			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)	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	Wilma Todd / Karen Mooney (HR / Admin Mgrs Parks and Leisure) Tony Holmes / Pearse McCormick (Finance and Systems Mgrs Parks and Leisure)
			Maintain currency of departmental information on Interlink	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Participate in the corporate Getting People Connected project in bothys, facilities and leisure centres	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure timely delivery of information and updates from the Director, particularly in relation to the departmental change management programme	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop procedures to maintain accuracy of employee contact database and team brief cascade map	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Improve and develop internal communications structures and processes	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)

	Ensure that information is accessible to the public	Ensure that information is accessible to the public	Prioritise online transactions within available budgets and system functionality	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop the department's use of new media, viral and SMS marketing	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Develop the cemetery archive records into a facility which is available to the public	Revenue (officer time)	31/03/11	Fiona Holdsworth (Principal Parks and Cemeteries Services Manager)	John MacFarlane (Bereavement Services Manager)
			Maintain currency of departmental data sets in compliance with data protection legislation	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)
			Further develop departmental use of the B brand	Revenue (officer time)	31/03/11	Emer Boyle (Policy & Business Development Manager)	Victoria de Winne (Lead Communicator)
			Ensure all marketing spend within the department is evaluated	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Victoria de Winne (Lead Communicator)

Theme 12	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Assets	Develop and implement an asset management strategy	Contribute to the development of the council asset strategy	Ensure that recommendations from the asset management strategy is implemented and contribute to the development of the council's asset management plan	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Facilitate the review of departmental capital asset base, and subsequent identification of capital funding	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
Assets	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	Implement the gateway process for capital projects	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Carry out a condition survey of parks, buildings and structures	Revenue (officer time) & £30,000	31/03/11	Stephen Walker (Principal Parks and Cemeteries Development Manager)	Ian Bowden (Civil Engineer)
			Develop and implement a pitches strategy for the council in conjunction with the relevant partners	Revenue (officer time)	31/03/11	Emer Boyle (Policy and Business Development Manager)	Policy and Business Development Officer
			Participate in the council's revised capital and financial prioritisation of projects	Revenue (officer time)	31/03/11	DMT	Stephen Walker (Principal Parks and Cemeteries Development Manager)
			Prioritise departmental capital needs in a strategic capital plan which includes a building or asset upgrade programme	Revenue (officer time)	31/03/11	DMT	Stephen Walker (Principal Parks and Cemeteries Development Manager)
			Prioritise Year 1 actions from the leisure building condition survey	£500,000	31/03/11	Phil Kelly (Leisure Services Manager)	Katrina Morgan (Leisure Operations Manager)

			Identify and secure funding to develop 3G pitches within the city	Revenue (officer time)	31/03/11	Director	Phil Kelly (Leisure Services Manager)
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Theme 13	Applicable Corporate Objective	Aligned Department Objective	Departmental activities, projects and programmes	Associated Expenditure	Delivery Date	Owner	Lead Officer
Assurance, 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	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT
			Review the departments 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	Revenue (officer time)	31/03/11	Director	Katrina Morgan (Leisure Operations Manager)
	Enable the council's audit panel to provide independent assurance on the adequacy of the council's risk management framework	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	Implement agreed audit recommendations (where applicable)	Revenue (officer time)	31/03/11	Jacqui Wilson (Business Support Manager)	All DMT