



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	Draft Park and Leisure Departmental Plan 2011/12
<b>Date:</b>	14 April 2011
<b>Reporting Officer:</b>	Andrew Hassard, Director of Parks and Leisure
<b>Contact Officer:</b>	Emer Boyle, Policy and Business Development Manager Karen Anderson-Gillespie, Policy and Business Development Officer

<b>1</b>	<b>Relevant Background Information</b>
1.1	The purpose of this report is to present Members with the proposed 2011/12 Parks and Leisure departmental plan for approval by committee.
1.2	Members will be aware that departmental estimates were considered on 7 January 2011 by Strategic Policy and Resources Committee alongside key actions for 2011/12 for each department. These were subsequently agreed by council at its meeting in February.
1.3	Since then, chief officers have been finalising their departmental plans based on these approved estimates and actions and this report presents, at Appendix 1, the final draft of the departmental plan for the Parks and Leisure Department.
1.4	The plan, once approved by committee, will also provide chief officers with the delegated authority to deliver the key actions contained in the plan subject to regular monitoring and reporting to both COMT and committee.

<b>2</b>	<b>Key Issues</b>
2.1	The content of the plan reflects the key supporting actions identified through the corporate plan.
2.2	The appended plan for the Parks and Leisure Department sets out: <ul style="list-style-type: none"><li>- the key achievements from 2010/11</li><li>- the key actions within the corporate plan that the department has</li><li>- responsibility for delivering in 2011/12</li></ul>

	<ul style="list-style-type: none"> <li>- key departmental actions in 2011/12</li> <li>- the departments key performance indicators for 2011/12</li> <li>- financial information relating to the estimates for 2011/12.</li> </ul>
2.3	The plan provides a mechanism to enable committee and senior managers to performance manage the key work of the department in line with the corporate plan. It should also assist managers and officers in the department to make decisions and allocate resources in line with the agreed objectives and activities.
2.4	The Parks and Leisure Department will provide regular updates to committee on the progress of their plans and key work as part of the performance management framework previously agreed by Members.
2.5	Members should note that in a number of instances performance targets for the indicators listed have still to be included. This is because services are awaiting year-end out-turn figures to make target setting as accurate as possible. The missing targets will be brought back to committee as part of the first quarterly performance management report of 2011/12.

<b>3</b>	<b>Resource Implications</b>
3.1	<p><u>Financial</u></p> <p>Section 9.0 (page 22) outlines the department's budgeted net expenditure for 2011/12. Section 4.0 highlights some of the internal and external financial changes facing the department in the year ahead</p>
3.2	<p><u>Human Resources</u></p> <p>Delivery of most of the programmes and projects planned for the year ahead will require dedicated officer time and should be recorded and reflected within annual service plans, area plans and separate unit/centre level plans.</p>

<b>4</b>	<b>Equality and Good Relations Implications</b>
	There are none at this stage.

<b>5</b>	<b>Recommendations</b>
	<p>Members are asked to:</p> <ul style="list-style-type: none"> <li>(i) review the draft departmental plan proposed for 2011/12 and comment or suggest amendment as appropriate.</li> <li>(ii) agree the draft departmental plan 2011/12 (subject to any amendments agreed).</li> </ul>

<b>6</b>	<b>Decision Tracking</b>
	A six monthly update report will be provided to Members in October 2011.

<b>7.</b>	<b>Key to abbreviations</b>
	None.

<b>8.</b>	<b>Documents attached</b>
	Appendix 1: Parks and Leisure departmental plan final draft.