

# Parks and Leisure Department



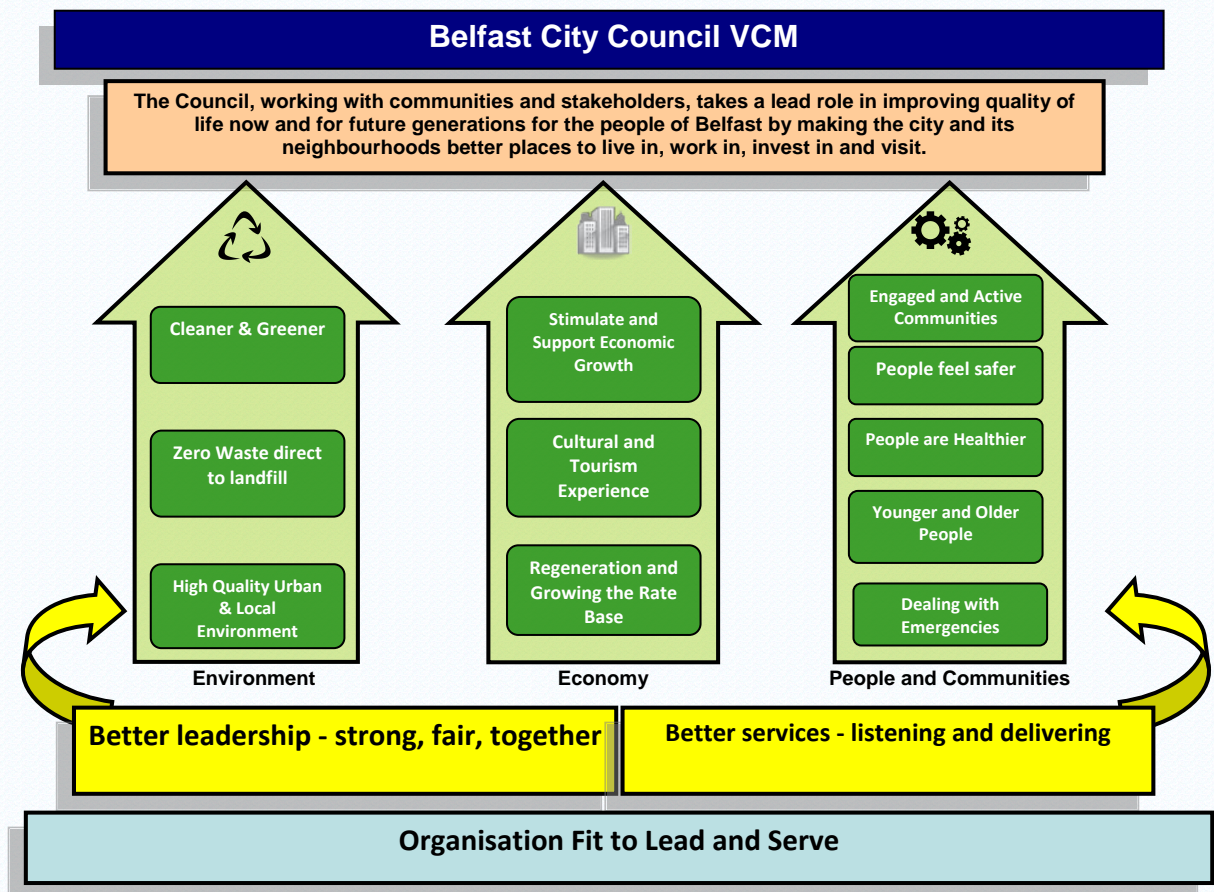
Internal document



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## 1.0 Background

- 1.1 The corporate plan embodies what the council intends to achieve. It sets out Members' ambitions for the city and their commitment to improving the quality of life for everyone who lives in, works in and visits the city. It is based upon an assessment of need in the city, the views of residents on what the council's priorities should be and a commitment to strong political and executive leadership.
- 1.2 Whilst the corporate plan focuses on issues which cut across council departments it also reflects the importance of the quality of the vital services that are provided on a daily basis.
- 1.3 The corporate value creation map (VCM) is a performance management framework which is used to implement the corporate planning process and encourage services to work together across the council to improve quality of life and the different elements that contribute to this aim.



Health and Environmental Services VCM 2009/10

Figure 1: Corporate VCM

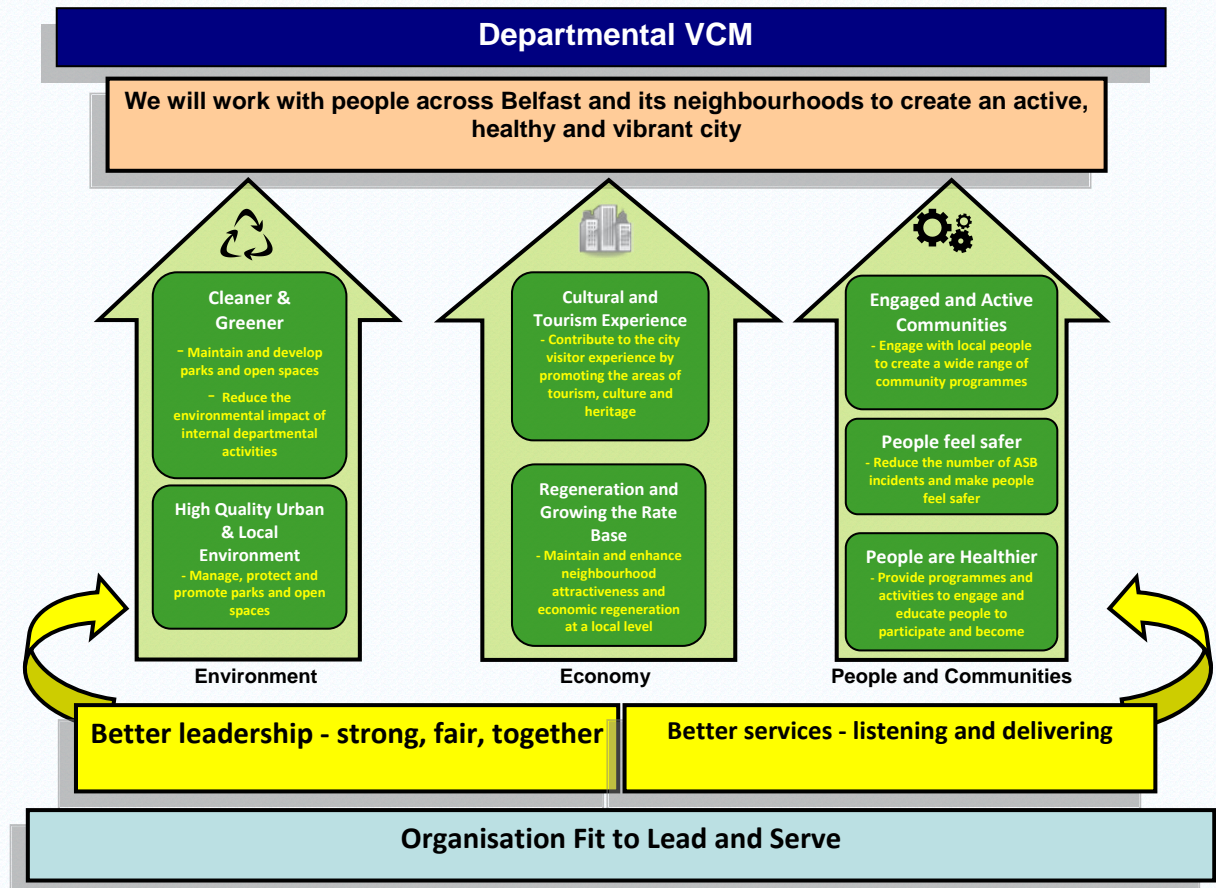
- 1.4 This departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and KPIs for the year 2011/12 complement those outlined in the corporate plan. This plan is the basis for management of the Department by Committee and senior management. It highlights the alignment and linkages between departmental activities and the corporate plan.
- 1.5 The Council's Scheme of Delegation (Part 2, Section 2.6) gives authority to the Director to *"implement those actions, initiatives and events which are planned for the relevant forthcoming year provided that the Departmental Plan has been approved by Committee prior to any decision being taken."* For the 2011-12 period, the Director of Parks and Leisure intends to use this authority to implement all the activities outlined in section 7 (Pg 17-21) and as well as any additional related activities. In particular the Director intends to use delegated authority to:-
- (i) Implement those actions derived from the improvement programme;
  - (ii) Authorise unforeseen or reactive events in any parks or leisure facility;
  - (iii) Engage any relevant consultancy expertise required to deliver the actions outlined in Section 7 of the plan subject to adherence to the Council's procurement protocols and the necessary budgetary allocation having been made;
  - (iv) Set nominal entrance fees or charges or waive fees for the Department's activities or events in those cases where an appropriate case has been made – e.g summer schemes and interface programmes.
  - (v) Approve charitable collections and fund raising activities of partner organisations who contribute to the achievement of the council's vision and objectives in Parks and Leisure facilities.
- 1.6 Progress update reports will be submitted to the Parks and Leisure Committee quarterly which will be generated from the corporate performance management system - CorVu.

## 2.0 Purpose, vision and values

### 2.1 Our department's purpose is:

**To work with people across Belfast and its neighbourhoods to create an active, healthy and vibrant city.**

The work of the department is reflected in the VCM below, which clearly reflects how we contribute to the objectives of the council:



**Figure 2: Departmental VCM**

### 2.2 Our vision is:

The **people** in Belfast will be active and healthy and everyone will use leisure, parks and open space facilities across the city. They will participate in local events and play an active part in community life.

We will have pride in our work and be passionate about our purpose. The city and its neighbourhoods will be attractive and vibrant **places** to live in, work in and visit. We will continue to engage with local people and partners to make sure that people are offered the best possible facilities and services in a safe environment.

We will protect the natural environment of Belfast and educate people on the importance of a green city. With our partners, we will work hard to connect the city and integrate our services. The range and quality of our facilities and services will be accessible and valued by citizens and visitors alike. Those who use our services and participate in programmes and events will be very satisfied with their experience.

We will be flexible and efficient. We will prioritise community involvement, customer focus and value for money. We will strive to understand the city and identify innovative **possibilities** and creative solutions to deliver excellent services.

**We are about people, places and possibilities.**

2.3 The council’s values are central to the way in which we work. As a council, we will:

- Focus on the needs of customers, have a ‘can-do’ attitude, be problem solvers;
- Provide value for money and improve services;
- Work together;
- Respect each other, be fair, promote equality and good relations;
- Act sustainably;
- Ensure the highest standards of health and safety; and
- Value our employees.

2.4 We fully subscribe to the council’s values and in particular we will adhere to the values outlined below. These values will underpin everything we do:

**We are proud, passionate and professional:**

<b>Values</b>	<b>What we mean</b>
<b>Proud</b>	Having pride in our work, the city and our environment. Being open and transparent and developing trust by doing what we promise. Having a ‘can do’ attitude and being empowered to deliver.
<b>Passionate</b>	Being positive, active and helpful in working things out. Celebrating success and promoting our achievements. Treating each other with respect and dignity.
<b>Professional</b>	Learning and developing as employees. Being willing to accept responsibility for our work and performance. Communicating openly about expectations and decisions taken.



### 3.0 Strategic themes

3.1 The corporate VCM defines six strategic themes. These were chosen as priorities for the council in the context of a wider analysis of need in the city, the views of the public, and the statutory and strategic challenges and opportunities that are likely to impact on the council over the next three years. The themes are:

- **City leadership – strong, fair, together**
- **Better opportunity for success across the city**
- **Better care for Belfast’s environment**
- **Better support for people and communities**
- **Better services – listening and delivering**
- **Better value for money – a can-do, accountable, efficient council**

3.2 The last of these themes underpins all of the council’s work, and is further defined by the following strategic elements within the VCM:

- Corporate human resource management
- Corporate financial planning
- Corporate information management
- Corporate planning and performance
- Corporate communication and engagement
- Corporate assets
- Corporate governance and risk

## 4.0 Changes in internal and external environment

The Parks and Leisure department is one of the largest departments within the council and will experience significant internal and external changes in 2011/12. We have developed a flexible and adaptable approach to manage the ongoing changes. A summary of the key changes in the year ahead are outlined below:

### 4.1 Internal changes

#### **The financial environment**

- Increasing pressure on current budget allocation
- Need to improve links between financial and business planning
- Improving efficiency and value for money (VFM)
- Need to maximise commercial income set against the external environment
- Succession planning, voluntary redundancy (VR) and associated costs
- Recommendations from the Improvement, Collaboration and Efficiencies working group and the Organisation Development panel.

#### **Strategic focus**

- Increasing focus on a strategic approach to service delivery, for example through the emerging Active Belfast and Open Spaces, Pitches, and Allotments and Community Gardens strategies
- Further developments in thematic working
- Progress in strategic partnership working, delivering projects on an inter-departmental basis and with the Belfast Health Development Unit

#### **Departmental improvement and structural change**

- Managing change and influencing behavioural and cultural change
- Keeping staff, management and trade unions informed, involved and engaged
- Maintaining service delivery following VR
- Re-organising operational management and planning processes to include new and expanding areas of responsibility for example the Connswater Community Greenway and the North Foreshore
- Increased community and customer focus brought about through the departmental improvement programme

### 4.2 External changes

#### **The financial environment**

- The ever-tightening financial environment including limited capital investments
- Focus on public spending and providing VFM and efficient services
- Growing expectations among citizens and visitors



**Strategic focus**

- Improvements in strategic partnership working, such as the education sector, the Public Health Agency, sports governing bodies and the Community and Voluntary sector

**Election year**

- Local government elections in May

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

- Central government policy focus on promoting active, healthy lifestyles and tackling obesity

## 5.0 Departmental structure and assets

5.1 The Parks and Leisure department is responsible for approximately 20% 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 employs 813 staff, or 636.49 FTEs (full time equivalent, as many staff are part-time or casual employees).

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

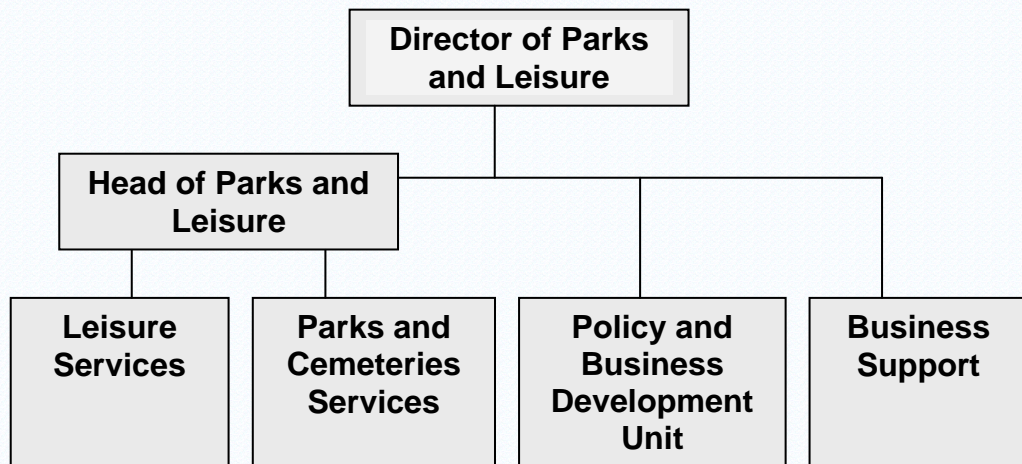


Figure 3: Departmental Structure

## 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, depots, and open spaces i.e. Malone House, Belfast Castle, crematorium and cemetery services and Belfast Zoological Gardens. A map of current Parks and Leisure assets are shown below in Figure 4.

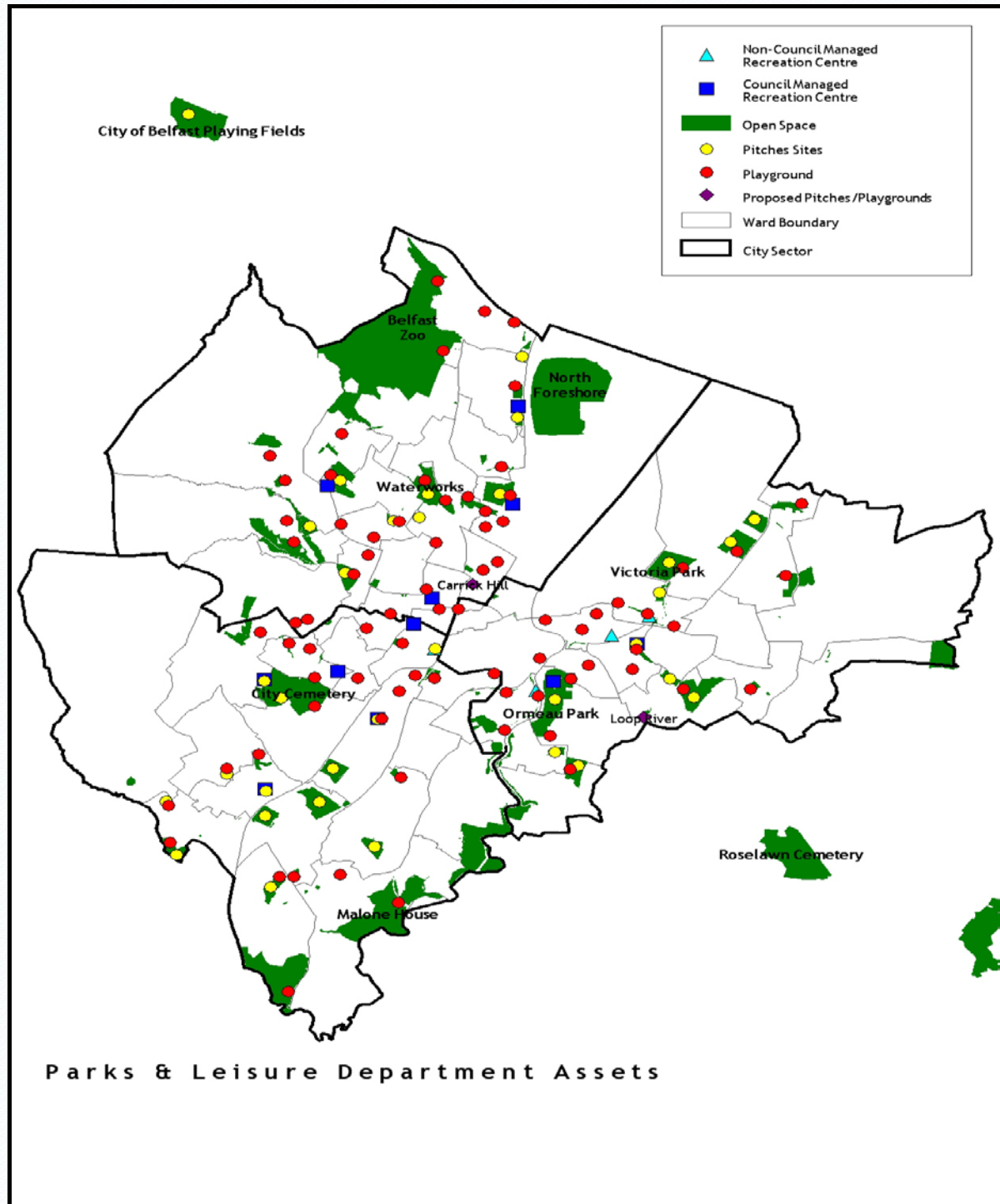


Figure 4: Departmental assets

## **6.0 Key achievements 2010/11**

Set against a background of ongoing change and increasing pressure on financial resources, the department has made significant progress on a number of activities in the last year. Among other achievements, the department has:

### **6.1 City leadership**

#### **Key achievements**

- Successfully delivered the Peace III funded Cultural Diversity in Sport programme, in partnership with Belfast Community Sport Development Network (BCSDN)
- Developed draft Playing Pitches strategy and commenced consultation
- Secured capital funding for enhancing playing pitches and the Mary Peters track
- Successfully delivered the Peace III funded Cultural Diversity in Sport project “Our SPACE” programme
- Continued working with Members and partners to develop an agreed approach to the Active Belfast and Open Spaces Strategy.

### **6.2 Better care for Belfast’s environment**

#### **Key achievements**

- Successfully implemented green flag management practices in our parks
- Maintained the city’s tree database and conducted citywide health and condition surveys for trees
- Developed a draft Countryside Recreation Plan
- Commenced a dog park pilot programme within Orangefield Park
- Delivered the Watch this Space environmental education programme, engaging almost 700 primary school children
- Took part in over 90 international breeding programmes for endangered animals
- Contributed to the development of the council’s Sustainable Development strategy through the Sustainable Development Steering group
- Completed the first round funding application for the development of the Tropical Ravine and Botanic Gardens
- Contributed to corporate environmental and recycling initiatives
- Implemented year four of the Local Biodiversity Action Plan
- Developed internal processes for the maintenance and management of invasive species

## 6.3 Better opportunities for success across the city

### Key achievements

- Aligned departmental policy with regeneration and development priorities in the city
- Ensured ongoing success in the development of heritage trails
- Belfast Zoological Gardens recorded its highest ever monthly visitor numbers in August 2010, with over 70,000 visitors having a 'zooper' day during this month
- Commenced review of the business model for Belfast Zoological Gardens
- Contributed to the council's strategic approach to integrated tourism
- We had 180,000 visitors to Belfast Castle and Malone House and hosted over 1000 events and functions

## 6.4 Better support for people and communities

### Key achievements

- Began construction on the Peace III funded Bridges Urban Sports Park
- Funded 26 organisations through the parks events small grant scheme, helping to deliver events for over 38,000 attendees across 23 of our parks
- Funded 138 local clubs and 23 different sports a total of £189,233 through the Support for Sport grant scheme including allocation of the following:
  - £70,000 on large development grants
  - £88,233 on small development grants
  - £31,000 on hospitality.
- Commenced a review of the Support for Sport scheme
- Developed a Friends Group policy and application process for small-scale financial assistance
- Successfully delivered the Safer Neighbourhood Antisocial Behaviour Programme
- Developed a youth participation initiative entitled 'People in Parks' as part of the wider approach to reducing antisocial behaviour in hotspot areas
- Support a range of community initiatives, such as Hallowe'en lantern parades in Falls and Waterworks parks as part of the Safer Neighbourhood ASB Programme
- Funded, facilitated and organised a varied range of indoor and outdoor events, such as the primary schools cross-country, parks family fun days and health open days in leisure centres
- Delivered a wide variety of indoor and outdoor programmes and activities, including a range of taster sessions and the Euro Sport Health Day with a total of 7,700 participants attending
- A total number of 14,938 participants registered for the summer scheme programme across all Leisure Centres an increase of 9% from last year
- A suite of policies related to events and associated management handbooks/ guidance and forms have been completed and implemented.
- Developed an Active Belfast Consortium Business Plan 2010/15 and commenced associated actions



- Developed a departmental Participation Plan to encourage people to engage in more active lifestyles, and delivered the Healthy Families programme
- Provided free Boost membership for 200 people living in areas of high deprivation
- Extended the Teenage Kicks, Healthwise and Cardiac Rehab programmes
- Received 1400 referrals for our Healthwise scheme; an increase of 40% on 2009
- Held 300 fitness classes a week at our 10 leisure centres
- Successfully completed, with funding from Sport NI, the redevelopment of the main hall at Shankill Leisure Centre and associated centre programme.
- Delivered an 'Active Belfast' conference, attended by 180 people
- Established the 'Are you fit for it?' personal development through sport programme
- Participated in the Active Communities programme with partners
- Assisted local clubs in working towards Clubmark accreditation
- Developed Coach Education programme, including a comprehensive training programme
- Operated a regular bus service to Roselawn Cemetery for older people
- Designed and built three Peace III funded community gardens at Lenadoon, Glenbank and Suffolk and participated in associated conferences

## **6.5 Better services**

### **Key achievements**

- Developed a departmental customer improvement plan
- Provided for 1056 burials and 2731 cremations
- Successfully achieved Green Flag Award accreditation in two of our parks (Musgrave Park (achieved) and Cavehill Country Park (retained)) and applied for accreditation for Falls Park, Ormeau Park, Roselawn Cemetery, Botanic Gardens and Barnett Demesne
- Completed planning applications for Dunville and Woodvale development programmes with full planning approval pending
- Continued to play a key role in the development of the Connswater Community Greenway and assumed management and maintenance role
- Developed an inspection process for pathways
- Launched the online burial records search facility



## **6.7 Better value for money**

### **Key achievements**

#### **Human Resources**

- Implemented the attendance policy and introduced training for relevant staff across the department
- Rolled out a consistent PDP approach across the department
- Completed the review of business support and trialled a business support pilot in leisure centres
- Implemented the parks operational review and commenced recruitment process
- Commenced the leisure services operational review
- Produced an IIP action plan across the department
- Provided a leadership development course for managers involved in the departmental improvement programme
- Initiated a health and safety pilot in parks in relation to how we react and record health and safety issues at external sites

#### **Finance**

- Reviewed fees and charges across the department to identify new income opportunities
- Commenced year one review of the departmental funding strategy
- Completed a review of the financial management processes and improved the provision and timeliness of information to budget holders
- Contributed to the corporate review of fees and charges
- Reviewed cemeteries and cremation fees
- Began the process of improving the link between financial estimates and business plans

#### **Information Management**

- Upgraded the TLMS system
- Trained staff in use of the new corporate CRM system for recording antisocial behaviour
- Completed an audit of HR and finance information, as part of a wider departmental information audit.
- Ongoing development of quarterly Corvu KPI reports and contribute to the development of the corporate business intelligence tool (Qlikview)
- Developed an electronic events database to record, analyse and evaluate departmental events and programmes
- Initiated a business process re-engineering (BPR) exercise in relation to the leisure management system (Indoor and Outdoor)

### **Policy, Planning and Performance**

- Developed, collated, monitored and reviewed a suite of departmental KPIs
- Successfully managed, monitored and reviewed the departmental and business planning approach
- Established a departmental performance and planning taskgroup

### **Communication and Engagement**

- Commenced a review of the departmental approach to consultation and engagement
- A communications plan was developed and implemented for communication on the departmental improvement programme and a staff newsletter was developed to support this
- Undertaken a departmental review of marketing and communications
- Migrated external websites for Belfast Castle and Malone House into corporate site
- Reinforced mechanisms for consultation and engagement with trade unions through service and departmental forums and reviewed effectiveness

### **Assets**

- Implemented and trained relevant staff on the gateway process for capital projects
- Contributed to the development of the council's asset management plan
- Managed the ongoing development of the new cemetery and crematorium project

### **Governance and Risk**

- Reviewed the department's business continuity plans
- Developed a departmental incident reporting protocol
- Reviewed the department's management practices in relation to data protection
- Commissioned an audit of overtime and agency compliance and justification by the Council's Audit, Governance and Risk Service.
- Maintained a departmental risk register and associated risk management plans

## **7.0 Key actions for 2011/12**

The department's key actions have been defined against the background of the VCM. Each key activity has a relationship with one or more of the themes described in the departmental VCM.

### **7.1 City leadership**

#### **Key actions**

- Agree the next steps in the development of the new Active Belfast and Open Spaces (ABOS) strategy and commence delivery of year one actions
- Deliver year one actions in the pitches strategy
  - Complete public consultation
  - Complete the prioritisation of sites/ facilities for development
  - Commence design and build on prioritised projects (subject to political agreement)
- Develop and deliver a robust plan for the development of cemetery and crematorium provision in Belfast
- Work in partnership to develop strategic capital enhancement and programming projects including:
  - Upgrading and regenerating Mary Peters Track in order to facilitate the 2013 police and fire fighter games
  - Sourcing funding for the re-development of the Tropical Ravine in Botanic Gardens and the Floral Hall in Belfast Zoological Gardens
  - Develop strategic relationships with schools re recreational facilities
  - Make arrangements for the management and maintenance of phase one of the Connswater Community Greenway
  - Complete the Dunville and Woodvale park development programme and commence development works subject to agreement on funding

### **7.2 Better care for Belfast's environment**

#### **Key actions**

- Complete a Green Flag standard site assessment across the department's parks and open spaces
- Apply for the Green Flag Award for three additional sites
- Carry out a review of departmental environmental management processes
- Protect, promote and enhance the existing asset portfolio and integrate with capital enhancement projects

### **7.3 Better opportunities for success across the city**

#### **Key actions**

- Develop an annual programme and plan of parks and leisure focused citywide events
- Improve parks and open spaces by developing with local communities and partners local area programmes linked to capital enhancement projects at Connswater Community Greenway, Dunville Park and Woodvale Park.
- Contribute to the delivery of the Integrated Strategic Framework for Belfast Tourism.

### **7.4 Better support for people and communities**

#### **Key actions**

- Develop a plan to facilitate the delivery a range of programmes and activities with local communities
- Develop and deliver the Safer Neighbourhood Antisocial Behaviour plan and Programme
- Deliver and evaluate the Presence in Parks pilot
- Deliver phase two of the People in Parks (youth) initiative with Challenge Youth
- Deliver improvements in dog services and dog control in our parks
- Together with the Belfast Health Development Unit and other partners develop an Active Belfast Partnership to develop and deliver year one actions for a more active Belfast.
- Develop programmes to increase participation in connection with 2012 Olympics to maximise the Olympic legacy
- Complete and launch the new Urban Sports Park and deliver associated sports development activities
- Agree and implement an allotment and community garden strategy together with the Belfast Health Development Unit and the Public Health Agency (PHA)
- Deliver a range of health and wellbeing programmes and activities including:
  - Parent and toddler swim classes
  - Make a splash swim programme
  - Summer schemes
  - Healthwise exercise referral scheme
  - Cardiac rehabilitation (Phase 4) programme
  - Work for health

- Health for life scheme
- Activ8 programme
- Healthy families
- Watch this space programme
- Toddler to teenager programme and programmes for seniors and women

## **7.5 Better services**

### **Key actions**

- Improve the customer experience at Parks and Leisure venues by:
  - Developing and implementing a customer improvement plan
  - Implementing further service improvement pilots and programmes
  - Through operational reviews identifying and delivering improvements and efficiencies in our services
- Agree and implement the revised business model for Belfast Zoological Gardens
- Review, agree and implement a new business model for Malone House and Belfast Castle
- Continue to work with partners to develop and implement an improved model of community engagement to co-produce outcomes in the city's neighbourhoods
- Improve service provision and support for allotments and community gardens across the city



## 7.6 Better value for money

### Key actions

#### Human Resources

- Ensure compliance and review effectiveness of corporate HR strategies, policies and procedures:
  - Attendance policy
  - Vacancy control
  - Health and safety
- Roll out consistent PDP process throughout the department with linkages to a training database for the department
- Participate in the process for obtaining corporate IIP – implementing systems and processes ensuring the department can achieve IIP standards
- As part the departmental improvement programme, carry out structural reviews and manage change.

#### Finance

- Undertake financial training as part of the roll-out of integrated financial planning and reporting system
- Adhere to corporate processes and development of financial planning, management and control and review effectiveness
- Revise the Boost membership scheme and review the Boost pricing scheme
- Identify opportunities and implement initiatives to maximise income
- Implement recommendations arising from a review of departmental grant schemes
- Secure and manage funding from external sources for major initiatives, including:
  - Peace III (i.e. Belfast peace plan phase 2)
  - DSD (BRO)
  - Heritage Lottery Funding (i.e. Heritage grants, parks for people)
- Seek opportunities to source corporate sponsorship



### **Information Management**

- Implement and review corporate information management systems, including:
  - Clockwise
  - TLMS
  - CorVu
  - Clikview
  - SRM
- Adhere to corporate complaints procedure and FOI legislation and ensure clear audit trails of same
- Review and implement recommendations from information asset register
- Review and improve the use of IT systems in the department including Business Process Re-engineering (BPR) of current processes
- Implement the CRM system for ASB incidents and review its effectiveness

### **Policy, Planning and Performance**

- Manage, monitor and review the departmental planning approach and improve the link between financial estimates and business plans
- Hold quarterly DMT performance meetings with senior managers to monitor and review departmental priorities and financial management
- Design and pilot a framework to capture, monitor and evaluate social outcomes for a relating to the achievement of the our departmental vision and objectives

### **Communication and Engagement**

- Develop and deliver the departmental marketing and communications strategy to best promote the work of the department
- Deliver the internal communications plan to support internal communication
- Develop and implement a departmental consultation and engagement framework aligned to the corporate approach
- As part of the improvement programme, prioritise online transactions within available budgets and system functionality

### **Assets**

- Ensure that recommendations from the asset management strategy are implemented and contribute to the development of the council's asset management plan
- With Property and Projects Department, commission a condition survey of departmental buildings and structures and prioritise capital needs in a strategic capital plan which includes a building or asset upgrade programme

### **Governance and Risk**

- Complete and monitor the departmental risk register and risk management plans and integrate into business planning process
- Implement agreed audit recommendations (where applicable)

## 8.0 Key Performance Indicators (KPIs) 2011/ 12

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

The department has developed the following set of KPIs for collection, monitoring and reporting (via the performance management system - CorVu) throughout the 2011/12 financial year. Where applicable and available target data has been provided quarterly and annually. Baseline data is still to be established for some of the KPIs outlined below.

The indicators outlined below will be monitored quarterly by the DMT and will be reported on a quarterly basis to Chief Officer Management Team (COMT) and the Parks and Leisure Committee.

### 8.1 Better Care for Belfast's Environment

	Annual Target
<ul style="list-style-type: none"> <li>No. of parks and green spaces that have attained green flag accreditation</li> </ul>	3
<ul style="list-style-type: none"> <li>Average green flag score across parks and open spaces</li> </ul>	Establish baseline
<ul style="list-style-type: none"> <li>% of waste recycled</li> </ul>	Establish baseline
<ul style="list-style-type: none"> <li>Energy consumption expressed in gigajoules per hour per sq metre (Parks and Leisure Department)</li> </ul>	TBC

### 8.2 Better Opportunities for Success across the city

	Annual Target
<ul style="list-style-type: none"> <li>No. of visitors to the zoo</li> </ul>	300,0003

### 8.3 Better Support for People and Communities

	Annual Target
<ul style="list-style-type: none"> <li>% of users who use leisure centres twice + per week</li> </ul>	TBC
<ul style="list-style-type: none"> <li>No. of people who use/ visit our leisure facilities</li> </ul>	TBC
<ul style="list-style-type: none"> <li>Participation levels at events</li> </ul>	TBC
<ul style="list-style-type: none"> <li>No. of reported ASB incidents</li> </ul>	TBC

## 8.4 Better Services

	Annual Target
<ul style="list-style-type: none"> <li>Programme Participation levels (outreach and health)</li> </ul>	Establish baseline

## 8.5 Better Value for Money

Human Resources	Annual Target
<ul style="list-style-type: none"> <li>Average number of working days per employee lost due to absence (measured against agreed targets)</li> </ul>	TBA
<ul style="list-style-type: none"> <li>Variance between actual direct employee costs and budget</li> </ul>	0
<ul style="list-style-type: none"> <li>Variance between actual Staff Number and agreed establishment</li> </ul>	0
Financial Planning	Annual Target
<ul style="list-style-type: none"> <li>% Variance between net expenditure and budget</li> </ul>	+1 / -3%
<ul style="list-style-type: none"> <li>% Variance between planned net expenditure and forecasted net expenditure</li> </ul>	+1 / -3%
<ul style="list-style-type: none"> <li>% Variance between planned capital expenditure and planned forecasted expenditure for the current year</li> </ul>	+ 1 / -3%
<ul style="list-style-type: none"> <li>% Variation between forecast outturn at period 6 and actual outturn at period 12</li> </ul>	+ 1 / -1%
<ul style="list-style-type: none"> <li>Total net cost per user (indoor &amp; outdoor leisure, Belfast zoo)</li> </ul>	Establish baseline
<ul style="list-style-type: none"> <li>Ratio of income to expenditure (Parks and Leisure Department)</li> </ul>	1: 0.28
<ul style="list-style-type: none"> <li>Total net cost per ratepayer</li> </ul>	£93.60
Corporate Policy, Planning & Performance	Annual Target
<ul style="list-style-type: none"> <li>% PIs with valid data collected and reported upon</li> </ul>	85%
<ul style="list-style-type: none"> <li>% PIs on target</li> </ul>	TBA *

(\*Target to be confirmed at year end)

## 9.0 Financial Information

The Parks and Leisure Department manages 20% of the council's annual budget, totalling a budgeted net expenditure of **£22,940,266**. Employee costs account for 65% of this expenditure.

### Main Items of Estimated Expenditure 2011/12

	<b>Net Expenditure 2010/11</b>	<b>Estimated Net Expenditure 2011/12</b>
Leisure	8,287,520	8,193,619
Parks and Cemeteries	11,916,101	12,381,227
Parks and Leisure Directorate	2,097,253	2,365,420
<b>Total</b>	<b>22,300,874</b>	<b>22,940,266</b>

## **10.0 Monitoring and review arrangements**

The council has introduced an integrated performance management system - CorVu that enables regular, up-to-date reporting to be undertaken at corporate, departmental and service level.

A number of KPIs and projects have been identified as corporately significant and are contained in the corporate plan. They will be reported on a quarterly basis to COMT to ensure ongoing management of the key priorities.

The Director of Parks and Leisure has the responsibility of monitoring, reporting and reviewing the progress of KPIs and projects within the departmental plan to the Parks and Leisure Committee (quarterly), Chief Officers' Management Team (COMT) (quarterly) and the Departmental Management Team (DMT) (weekly).



## 11.0 Committee membership

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 Peter O'Reilly

Deputy Chairman                            Councillor Tom Hartley

The Deputy Lord Mayor Councillor William Humphrey  
Councillor Christopher Stalford  
The High Sheriff Councillor Ian Adamson  
Councillor David Browne  
Councillor Steven Corr  
Councillor Tom Ekin  
Councillor John Kyle  
Councillor Nichola Mallon  
Councillor Conor Maskey  
Councillor Gerard McCabe  
Councillor Patrick McCarthy  
Councillor Margaret McKenzie  
Councillor Jim McVeigh  
Councillor Caoimhín Mac Giolla Mhín  
Councillor Lydia Patterson  
Councillor Gavin Robinson  
Councillor Jim Rodgers  
Councillor Bob Stoker