



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	Update on Departmental Performance Targets for the 2011-12 Departmental Plan
<b>Date:</b>	15 September 2011
<b>Reporting Officer:</b>	Andrew Hassard, Director of Parks and Leisure
<b>Contact Officer:</b>	Emer Boyle, Policy and Business Development Manager

<b>1</b>	<b>Relevant Background Information</b>
1.1	<p>At the June 2011 meeting of the Parks and Leisure Committee, Members approved the draft Departmental Plan 2011-2012. This set out the following:</p> <ul style="list-style-type: none"><li>• Key achievements from 2010/11</li><li>• Key departmental actions in 2011/12</li><li>• The Department's key performance indicators (KPIs) for 2011/12</li><li>• Financial information relating to the estimates for 2011/12.</li></ul>
1.2	<p>The plan is now operational, however all departmental plans will be reviewed in October/November to ensure that they remain relevant for the new committees and to inform committees' consideration of plans for 2011/12, in line with the financial planning process.</p>

<b>2</b>	<b>Key Issues</b>
2.1	<p>As Members will be aware, at the time the draft departmental plan was approved, annual targets had yet to be agreed for 19 of the 29 KPIs set out in the plan.</p>
2.2	<p>Following discussion within the department and with officers from the Performance Team in the Finance and Resources Department, annual targets have now been set for 14 of these, as outlined in Table 1, and are being applied through departmental and corporate performance management procedures.</p>

**Table 1 – Targets now in place (where previously not confirmed)**

<b>KPI</b>	<b>Annual Target</b>
Tonnage of green waste recycled	149 tonnes
Number of leisure centre members	65,000
Percentage of users who use leisure centres more than twice per week	12.5%
Programme participation levels (outreach and health)	185,070
Participation levels at events	62,163
Number of reported ASB incidents	745
Square metres of parks and open spaces with green flag accreditation per resident	32.35
Percentage of residents that live within 1000m of green flag rated parks	30%
Percentage of complaints that met response target	100%
Average number of working days per employee lost due to absence	12.37
Total net cost per user (indoor)	£4.78
Total net cost per user (outdoor leisure)	£2.58
Total net cost per user (Belfast zoo)	£6.60
Percentage of Performance Indicators on target	70%

2.3 The following explanation is provided for the five KPIs which remain without targets:

- *Energy consumption expressed in gigajoules per hour per sq metre, and Number of people who use/visit our indoor and outdoor leisure facilities* – it is proposed that a baseline is established from total 2011/12 data in each of these areas, in order to allow target-setting from 2012/13 onwards;
- *Number of complaints received* – it has been agreed at the corporate level that, because departments are limited in their ability to control complaints, a target should not be set in this area; and
- *Percentage non-compliance of Goods Received Notes (GRNs) after invoicing, and Percentage non-compliance of Purchase Orders raised on time* – these KPIs are based on corporate and centrally-compiled data, and consideration of target-setting is ongoing at a centralised level.

<b>3</b>	<b>Resource Implications</b>
3.1	<u>Financial</u> There are no implications associated with this report.

3.2	<u>Human Resources</u> There are no implications associated with this report.
3.3	<u>Asset and Other Implications</u> There are no implications associated with this report.

<b>4</b>	<b>Equality and Good Relations Implications</b>
4.1	There are no equality or good relations implications associated with this report.

<b>5</b>	<b>Recommendations</b>
5.1	Committee is asked to note the contents of this report.

<b>6</b>	<b>Decision Tracking</b>
A six monthly update report on the Departmental Plan is to be provided to Members in Nov-Dec 2011.	

<b>7</b>	<b>Key to Abbreviations</b>
KPI	Key Performance Indicator
GRN	Goods Received Note

<b>8</b>	<b>Documents Attached</b>
None.	