



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Departmental Plan
Date:	14 June 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
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1	Relevant Background Information
	<p>Members will be aware that departmental estimates were considered on 6th January of this year by Strategic Policy and Resources Committee alongside key actions for 2012/13 for each department. These were subsequently agreed by Council at its meeting in February.</p> <p>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 for 2012-13.</p> <p>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 CMT and Committee.</p>

2	Key Issues
	<p>The content of the plan reflects the key supporting actions identified through the Corporate Plan and the Investment Programme.</p> <p>The appended plan for the Parks and Leisure Department sets out:</p> <ul style="list-style-type: none">• the key actions within the corporate plan and investment programme that the department has responsibility for delivering in 2012/13• key departmental actions in 2012/13• the departments key performance indicators for 2012/13• financial information relating to the estimates for 2012/13.

	<p>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 and Investment Programme. It should also assist managers and officers in the department to make decisions and allocate resources in line with the agreed objectives and activities.</p> <p>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.</p> <p>Members should be aware that we have made some minor changes to the existing performance indicators and we are holding a workshop over the summer months to define new and more relevant indicators. An update report on progress in doing this will be brought to the Committee in August or September.</p>
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3	Resource Implications
	<p><u>Financial</u> Section 7 (page 23) outlines the Department's budgeted net expenditure for 2012/13.</p> <p><u>Human Resources</u> Delivery of most of the programmes and projects planned for the year ahead will require dedicated officer time which will be recorded and reflected within annual service plans, area plans and separate unit/centre level plans.</p> <p><u>Asset and Other Implications</u> Many of the projects and activities listed in the draft plan refer to the physical regeneration of the department's assets and physical improvements to our facilities.</p>

4	Equality and Good Relations Considerations
	<p>There are no equality or good relations implications at this stage. However all activities and programmes contained within the plan will be subject to equality screening in line with the Council's process.</p>

5	Recommendations
	<p>Members are asked to note and agree the draft departmental plan attached at appendix 1.</p>

6	Decision Tracking
	<p>An update report on the progress on the development of new performance indicators will be provided to Members in August/September 2012 by the Policy and Business Development Manager.</p>

7	Key to Abbreviations
	None

8	Documents Attached
	Appendix 1 – Draft Departmental Plan 2012-13