

Parks and Leisure

Departmental Plan 2012 - 2013

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1.0 Background

1.1 The Corporate Plan embodies what the council intends to achieve from 2012-15. It is ambitious yet realistic and demonstrates how Members' are committed to improving quality of life for everyone who lives in, works in and visits Belfast. 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 at both a city wide and neighbourhood level.

1.2 While the Corporate Plan focuses on issues which cut across Council departments, it also reflects the importance of the quality of the vital services that we provide on a daily basis.

1.3 The corporate plan is illustrated in figure 1 below, showing our key priorities for the city over the next 3 years are:

- Leadership
- Environment
- Economy
- People & Communities
- Improving our Services
- An Organisation fit to Lead and Serve

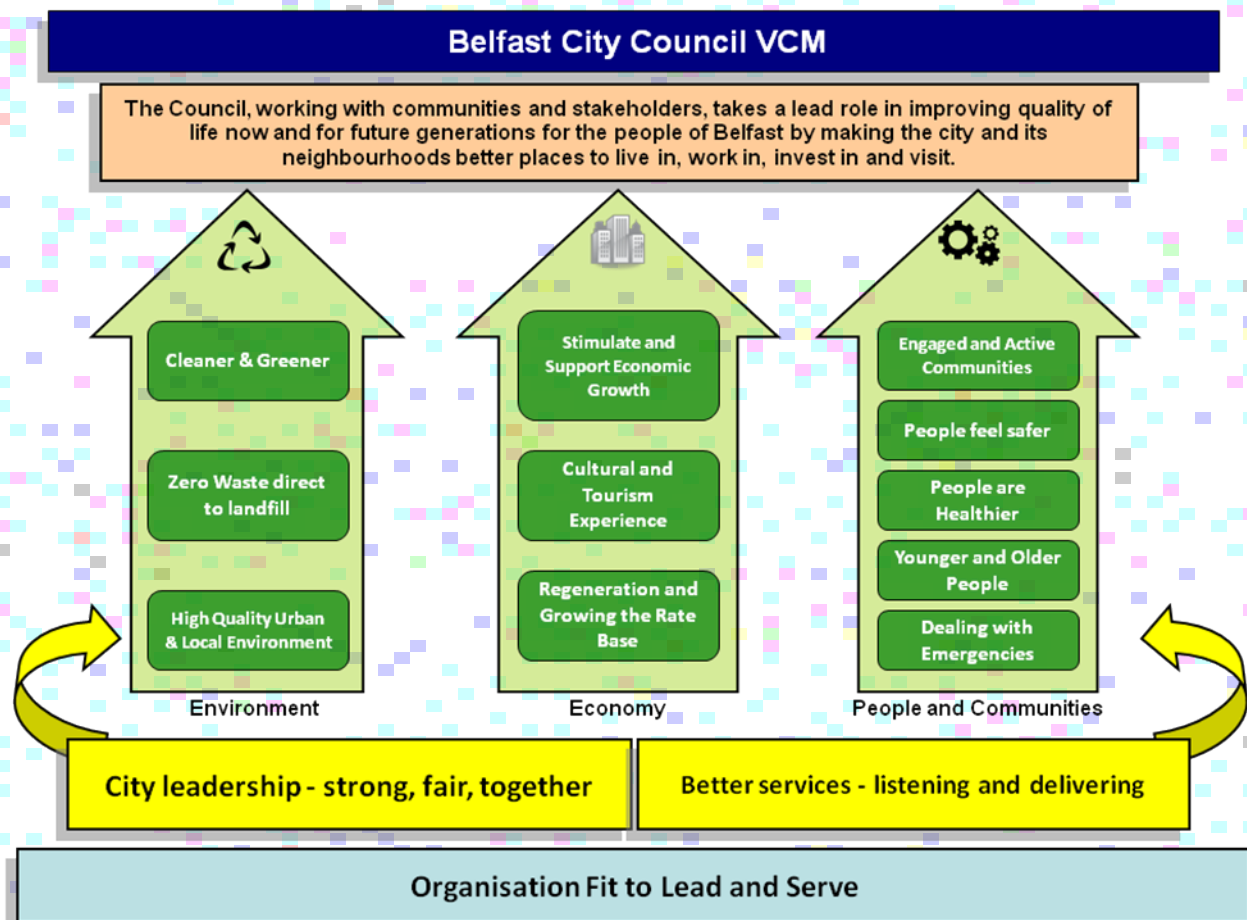


Fig 1: Corporate Value Creation Map

- 1.4 This Departmental Plan describes how the Parks and Leisure Department's actions and targets for 2012/13 complement the Corporate Plan. This Plan sets the strategic direction for the department and will ensure focused and effective management of the department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy.
- 1.5 Under the council's Scheme of Delegation, the Director of Parks and Leisure has been given the delegated authority to undertake the activities as outlined in section 5. Progress update reports will be submitted to the Parks and Leisure Committee twice yearly.
- 1.6 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 2012-13 period, the Director of Parks and Leisure intends to use this authority to implement all the activities outlined in section 6 (Pg 20-27) and as well as any additional related activities. In particular the Director intends to use delegated authority to:-
- implement those actions derived from the improvement programme;
 - authorise unforeseen or reactive events in any parks or leisure facility;
 - engage any relevant consultancy expertise required to deliver the actions outlined in Section 5 of the plan subject to adherence to the Council's procurement protocols and the necessary budgetary allocation having been made;
 - 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.
 - 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.

Departmental VCM

- 1.7 The Parks and Leisure Department's purpose is 'To work with people across Belfast and its neighbourhoods to create an active, healthy and vibrant city' and the work of the department is summarised in the Value Creation Map below, reflecting how it contributes to the objectives of the council:

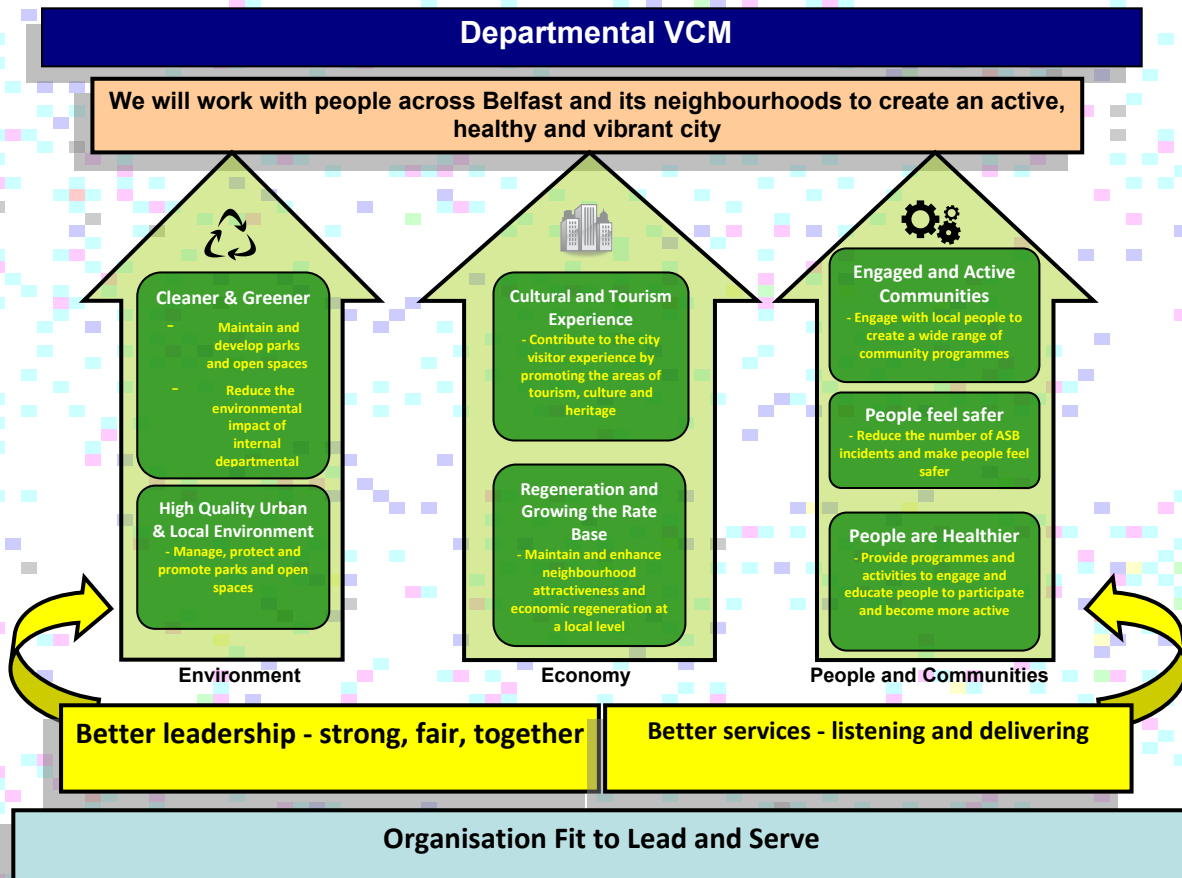


Figure 2: Departmental VCM

1.7 In Parks & Leisure our vision is that:

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.

2.0 Values and purpose

2.1 The Department adheres to the council's values which state that 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.

2.2 In particular the Parks and Leisure Department will adhere to the values outlined below. These values will underpin everything we do:

We are proud, passionate and professional:

| Values | What we mean |
|---------------------|--|
| Proud | 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. |
| Passionate | Being positive, active and helpful in working things out. Celebrating success and promoting our achievements. Treating each other with respect and dignity. |
| Professional | Learning and developing as employees. Being willing to accept responsibility for our work and performance. Communicating openly about expectations and decisions taken. |

3.0 Challenges in internal and external environment

3.1 This plan seeks to contribute to the council's vision in a context of severe financial austerity. It aims to be both relevant and realistic by meeting rate-payers needs in a fashion which demonstrates flexibility and value for money. Additional economic pressures are likely to arise in 2012/13 and beyond, for example from increasing landfill tax and reduced income levels. The key activities listed in the plan reflect the need to prioritise and to find efficiencies through cooperating internally and externally in the delivery of key services.

Internal

3.2 The Parks and Leisure Department faces the following internal challenges:

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 including the challenge of setting realistic fees and charges
- Succession planning, right sizing 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, Boxing and Allotments and Community Gardens strategies
- Further developments in neighbourhood and thematic working
- Progress in strategic partnership working, delivering projects on an inter-departmental basis and with the Belfast Health Development Unit
- Support the Manager and Officer Development programme ensuring that it is fit for purpose and transferable to departmental needs and requirements

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 ongoing organisational review and developments
- 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

External

3.3 The Parks and Leisure Department faces the following external challenges:

Implications of RPA

- The need to work with neighbouring councils for example with Lisburn and Castlereagh to review leisure provision

The financial environment

- The continuing difficult external financial environment including limited capital investments
- Focus on public spending and providing VFM and efficient services
- Growing utilities costs
- Pressure on rate base within the city

Strategic focus

- The delivery of key projects in the Investment Programme 2012-215 including:
 - investment in capital projects such as new pitches, refurbishment of playgrounds and development of community gardens
 - delivery of health and well-being programmes through the Active Belfast Partnership
 - delivery of the £3million upgrade to the Mary Peters Track
 - the refurbishment and regeneration of Dunville and Woodvale parks
 - the maintenance and enhancement of vital community facilities and assets, including parks and multi-use game areas (MUGAs)
 - ongoing investment of over £600,000 in site development and extensions at Roselawn Cemetery
 - investment of £1.8m in new cremators and mercury abatement at the crematorium
- Improvements in strategic partnership working, such as the education sector, the Public Health Agency, sports governing bodies and the Community and Voluntary sector

Increased Central government focus on health and wellbeing

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

New legislation

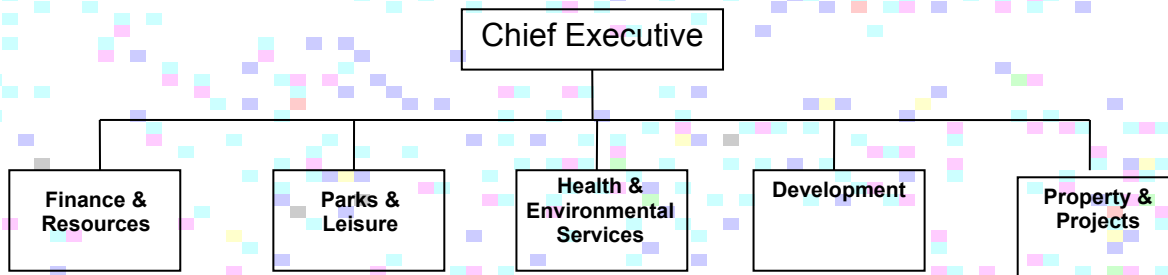
3.4 In terms of regulation, there are a number of new pieces of legislation which are likely to have implications for the Department during 2012-13. These include:

- High Hedges Act (Northern Ireland) 2011
- Clean Neighbourhoods and Environment Act (Northern Ireland) 2011
- Reorganisation Bill (Local Government Reform Bill)

4.0 Departmental structure

4.1 The Parks and Leisure Department is one of 6 departments which make up the officer structure of the council. The various departments are shown in Figure 3 below and Figure 4 sets out the Department's service structure.

Fig 3: Council Departments



4.2 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 701 staff, or 611.80 FTEs (full time equivalent, as many staff are part-time or casual employees). The organisation chart on Figure 4 is the high level outline of the structure operating within the department:

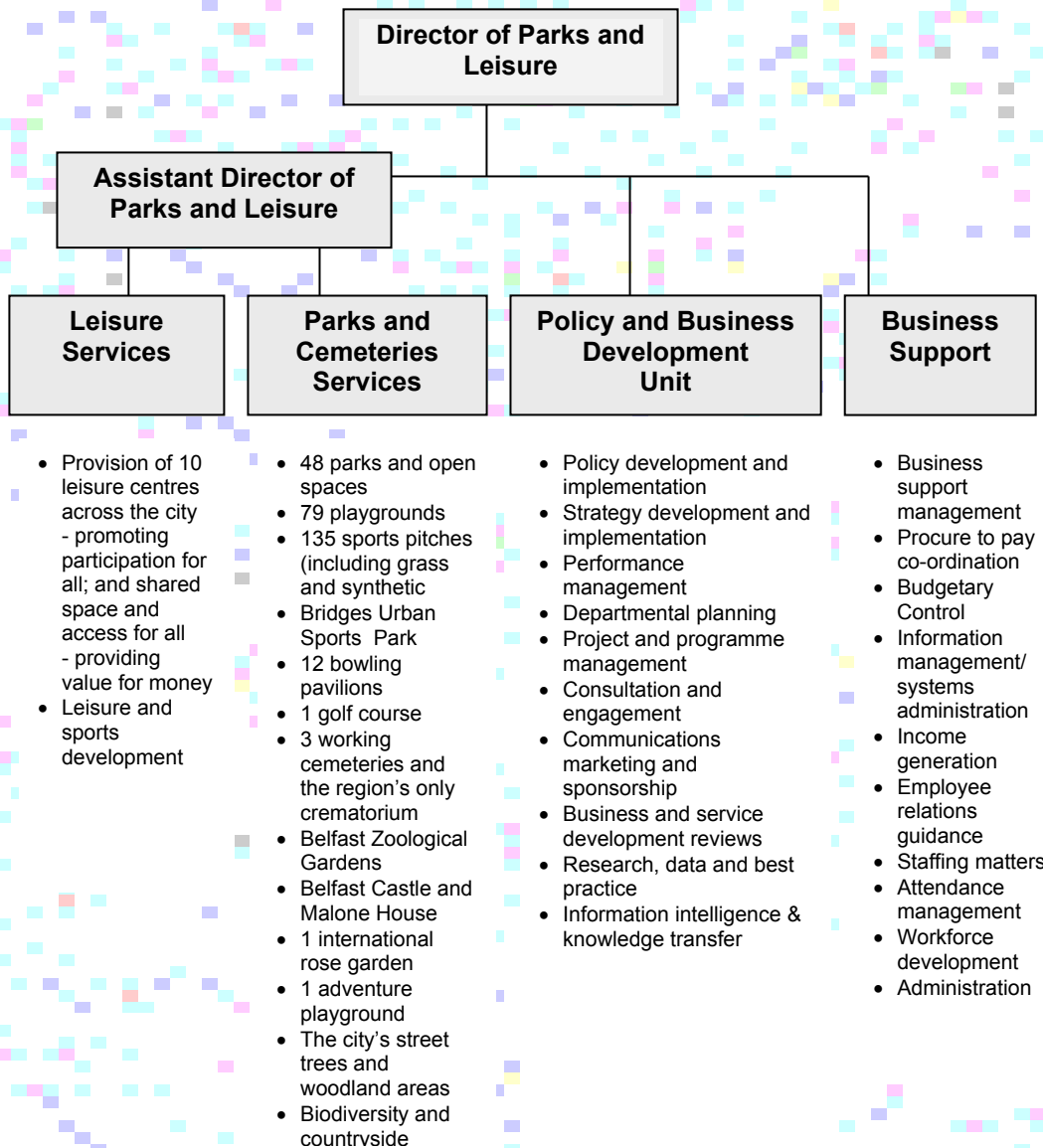


Fig 4: Parks and Leisure Department

4.3 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 5.

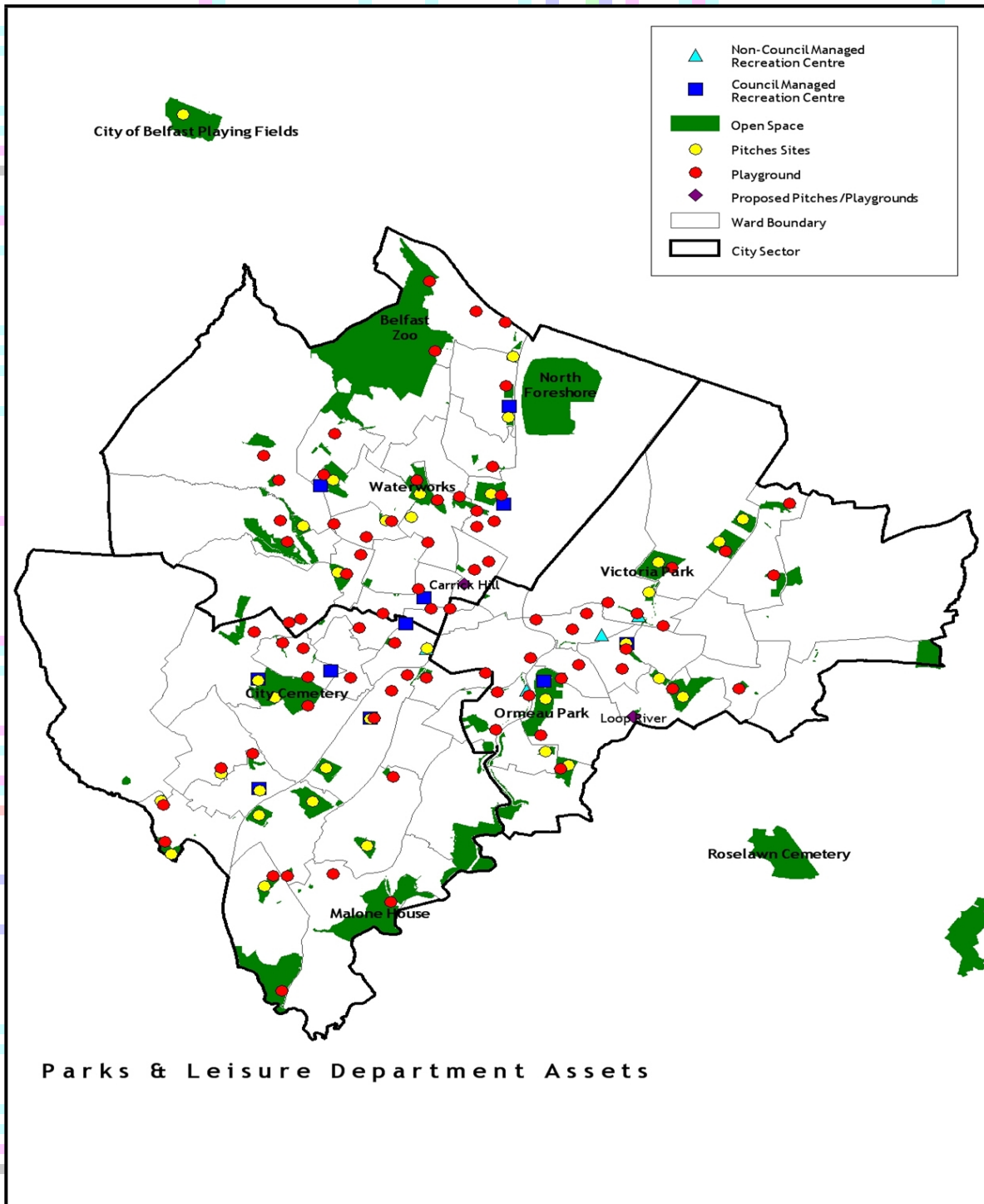


Figure 5: Departmental assets

5.0 Key actions for 2012/ 13

The Department's key actions have been defined against the background of the value creation map. Each key task has a relationship with one or more of the themes described in the departmental VCM. Key Performance Indicators (KPIs) for the main outcomes expected are included at section 6. More comprehensive details of tasks, performance indicators and targets which contribute to the outcomes sought are contained in supporting Service Plans.

5.1 Investment Programme

The following actions represent the department's direct contribution to the delivery of the Council's Investment Programme.

Leadership

In working towards improving the quality of life and wellbeing of citizens and encouraging healthy, safe and active lifestyles, the department will look to engage and work in a leading role with partner organisations and communities to realise the city's full potential as outlined in our recently-launched Investment Programme 2012-15.

Key actions

We will:

- Deliver year two actions in the playing pitches strategy including the following:
 - Work with colleagues in other departments to begin construction of the following 3G pitches and changing rooms:

| 3G hybrid pitches | Changing facilities |
|-----------------------------|----------------------|
| Woodlands | Ballysillan (new) |
| Cherryvale | Waterworks (new) |
| Cliftonville playing fields | Musgrave Park (new) |
| Falls Park | Dixon Park (upgrade) |
| Ormeau Park | Victoria (upgrade) |

- Develop a Memorandum of Understanding with DENI, BELB and CCMS regarding the development of recreational facilities at schools
 - Deliver the £750,000 available to enhance educational facilities to enable increased community usage
- Provide leadership to the Active Belfast Partnership for the development of an Active Belfast Action Plan to develop joint initiatives and projects to improve the health and wellbeing outcomes for people in the city
- In line with the Investment Programme 2012 – 2015 review options for renewing the leisure estate, including:
 - Work with Castlereagh and Lisburn to strategically review the leisure estate

- Issue quotation for work to be undertaken in May 2012
- Receive final report in August 2012
- Prepare a final departmental strategic approach which will outline the direction of the partnership working between all organisations in the city in the areas of active, participation, wellbeing and maximising the use of the outdoors
- Develop and deliver a robust plan for the development of cemetery and crematorium provision in Belfast including:
 - Proceed with discussions around the potential development of the Dundrod site
 - Work with Newtownabbey Borough council on developing a feasibility study on a sub-regional approach to crematorium facilities
 - Develop a feasibility study on the provision of natural burials
- Work in partnership to develop strategic capital enhancement and programming projects as part of our delivery of the Investment Programme 2012-2015, including:
 - Complete the upgrade of the Mary Peters Track by January 2013 in order to facilitate the 2013 World Police and Fire Games
 - Source funding for the re-development of the Floral Hall in Belfast Zoological Gardens
 - Progress the application to the HLF for the re-development of the Tropical Ravine in Botanic Gardens, including:
 - Procurement of design services and associated consultancy
 - Development of architectural design work to RIBA Stage D
 - Interpretive, activity and financial planning
 - Detailed research including botanical aspects and historical research
 - Consultation
 - Implement arrangements for managing and maintaining the Connswater Community Greenway
 - Work with colleagues in Property and Projects to ensure the completion of the development works in Dunville and Woodvale parks, including:
 - Award tenders in May 2012 and commence work in June 2012
 - Refurbishment work will be completed in March 2013 and a diversionary programme will be in place from June 2012 – January 2013
 - A revised management approach will be in place by October 2012
 - Together with the Belfast Health Development Unit and other partners deliver the operational plan of the Active Belfast Partnership
 - Deliver the annual playground refurbishment programme
 - Manage the Support for Sport and Parks Small Grant schemes

5.2 Additional Corporate Priorities

The following actions detail the additional tasks the department will carry out in support of the delivery of the corporate plan.

Leadership

Key actions

We will:

- In addition to those projects confirmed in the Investment Programme explore funding opportunities with communities and interested parties to regenerate key assets such as the Gate Lodge in Falls Park, Fox's Lodge in the City Cemetery and Wilmont House

5.3 Environment

In protecting our sites which are important for biodiversity, we will help to to deliver a cleaner and greener environment for the city's ratepayers. We play a key role in protecting and linking the city through our parks, open spaces, greenways and leisure centres. Throughout the year, we will be committed to a sustainable approach to service provision.

We will work towards delivering educational programmes for members of the public, groups and schools on topics such as biodiversity and conservation.

Key actions

We will:

- Continue to retain Green Flag, a quality accreditation for parks and open spaces that are well kept and have good community links, in those parks that currently have it and apply for Green Flag for three additional sites – Lagan Meadows, Grove Playing Fields and Victoria Park, as part of our commitment to improve the quality of our parks and open spaces
- Complete the review of departmental environmental management processes
- Put in place a governance structure for managing physical projects
- Deliver arboricultural (trees) and minor horticultural (landscaping) works for the DRD Roads Services throughout the city and the Eastern Division
- Deliver improvements in dog services and dog control in our parks, taking account of the new Clean Neighbourhoods legislation

5.4 Economy

We believe all parts of Belfast should benefit from investment and growth and we will ensure that we contribute to neighbourhood renewal and regeneration initiatives across the city through our delivery of the Investment Programme 2012-15. We must continue to develop means of using facilities and open spaces, including cemeteries, to enrich the city's cultural, tourism and heritage offering.

Sustaining revenue generation in the difficult financial climate will be a key challenge for the department's commercial venues (Belfast Castle, Malone House and Belfast Zoo), but ongoing development of bereavement services presents opportunities for delivering new income streams.

Key actions

We will:

- Implement the recommendations of the reviews regarding improving business operations at Belfast Zoological Gardens
- Commission an examination of the current business model and recommendations for improvements for Malone House and Belfast Castle
- Identify sponsorship opportunities to enhance relevant projects, assets and initiatives

5.5 People, Communities and Neighbourhoods

In Parks and Leisure, we are working hard to encourage more people to use our services and to have healthier, more active lifestyles. We want to make best use of our assets to contribute to creating safer, healthier, engaged and more active communities. Our new participation officers will support these objectives.

Key actions

We will:

- Work with other departments to develop our integrated approach to neighbourhood working to maximise the impact of existing and emerging neighbourhood and community development work
- Take consideration of neighbourhood level information during 2013/14 business planning cycle
- Improve parks and open spaces by implementing local area programmes linked to capital projects at Connswater Community Greenway, Dunville Park and Woodvale Park
- Develop a plan to deliver a range of programmes and activities with friends groups, community groups and other partners to improve social and well-being outcomes
- Develop a boxing strategy for the city by the end of 2012/13
 - Undertake a baseline assessment by May 2012
 - Develop a draft strategy by October 2012 and undertake a 12 week period of public consultation
- Deliver the Safer Neighbourhood Antisocial Behaviour plan and programme including physical works and joint operations
- Deliver and evaluate the Community Park Wardens pilot
- Deliver the Belfast Outreach Programme (BOP), a youth engagement initiative, in conjunction with the Community Safety Unit

- Deliver programmes to increase participation in connection with 2012 Olympics to maximise the Olympic legacy
- Deliver sports development activities at the Bridges Urban Sports Park
- Agree and implement the Growing Communities Strategy together with the Belfast Health Development Unit, the Public Health Agency (PHA), Belfast Health Cities and the other partners of the city wide steering group
 - Launch the new community garden and allotments developed in partnership with the PHA in June 2012
 - Launch the draft strategy in June 2012 and undertake a 12 week period of public consultation
- Agree and implement the process around new “partnership agreements” which will enable partner organisations such as sports clubs to manage Parks and Leisure sites and facilities
 - Present the draft principles to the Parks and Leisure Committee in June 2012
- Develop and deliver the new parks educational programme
- Support the development of existing and new Friends Groups and encourage volunteering
- Review the parks events programme to make it more accessible to local communities
- Implement the Clubmark and Coachmark schemes
- Deliver coach education programmes across the city
- Deliver the Active Belfast consortium work programme, including:
 - Active Communities
 - Sports Development Conference
 - Belfast Sports Awards
 - Belfast Sports Forum
- 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
 - Teenage Kicks
 - Senior games
 - School cross country completion
 - Toddler to teenager programme, and
 - Programmes for seniors and women.

5.6 Better Services

As we improve the structure and alignment of parks and leisure services through our departmental improvement programme, we continue to improve our services. Our new customer-focused agenda and our new customer charter will help us to ensure that we deliver to the highest standard and we will develop mechanisms for assessing our performance in this area. We aim to ensure that all our staff feel involved in the strategic

direction for the department and are aware of our vision in relation to people, places and possibilities.

Key actions

We will:

- Improve the customer experience at Parks and Leisure venues by:
 - Implementing the customer service improvement plan and training
 - Agreeing standards and targets linked to the customer improvement plan
 - Implementing further service improvement pilots and programmes:
 - Community Park Warden pilot
 - Review of swimming coaching arrangements
 - Through operational reviews identifying and delivering improvements and efficiencies in our services:
 - Review of Driver/Gardeners and ROSPA
 - Review of Active Living and Open Spaces Unit
 - Development strand of improvement programme
 - Phase 2 of the Leisure Service review
 - Overtime and agency improvement plan
 - Review of opening hours
- Improve service provision and support for allotments and community gardens across the city

5.7 An Organisation Fit to Lead and Serve

By establishing clearly defined processes and procedures of working, we can build on progress made in raising standards across the department. We must also focus on improving efficiencies, financial management and effectiveness in managing human resources. It is imperative that we support our staff through training, personal development and performance management to improve our skills base.

Human Resource Management

Key actions

We will:

- Ensure compliance and review effectiveness of corporate HR strategies, policies and procedures including attendance policy, vacancy control and health and safety
- Roll out consistent PDP process and participate in the process of obtaining corporate IIP

Financial Planning

Key actions

We will:

- Adhere to corporate processes and development of financial planning, management and control and review effectiveness
- Secure and manage funding from external sources for major initiatives, including Peace III (i.e. Belfast peace plan phase 2), DSD and the Heritage Lottery Fund

Information Management

Key actions

We will:

- Implement and review corporate information management systems, including Clockwise and TLMS
- Review and improve the use of IT systems in the department including Business Process Re-engineering (BPR) of current processes
- Embed use of the ASB CRM system in the Parks and Cemeteries Service and introduce into Leisure Services

Planning and Performance

Key actions

We will:

- 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
- Rationalise and refine departmental key performance indicators in line with departmental strategic direction and objectives

Communication, Marketing and Engagement

Key actions

The majority of the departmental budget for this area was centralised departmentally in 2011/12, with a view to generating efficiency savings and improving consistency, whilst modernising and professionalising the department's marketing and communications approach. We are also developing a departmental approach to consultation and engagement.

Communications - external

We will:

- Reinforce communications procedures throughout the department and encourage greater compliance with the council's communications policies by partner organisations
- Continue the departmental effort to rationalise printed publications and generate cost savings
- Ensure that the department's web presence is developed within the corporate context and in line with the recommendations of the 2011 SOCITM assessment
- Continue to review and modernise departmental signage

Communications - internal

We will:

- Improve internal communications in line with recommendations arising from the initial Investors in People assessment

Marketing - departmental services

We will:

- Develop and deliver a three-year marketing strategy for Parks and Leisure

Social marketing

The department has already assumed a variety of key roles in encouraging behavioural change among residents, for example in relation to promoting healthier and more active lifestyles.

We will:

- Rebrand and relaunch the Boost leisure product and develop an associated loyalty programme to reward positive behaviours including active living, active leisure and sport

Assets

We will:

- Ensure that recommendations from the asset management strategy are implemented and contribute to the development of the council's asset management plan

Governance & Risk

We will:

- Complete and monitor the departmental risk register and risk management plans and integrate into business planning process

6.0 Key performance indicators for 2012/ 13

6.1 Environment

| Performance Indicator | Annual Target |
|---|---------------|
| <ul style="list-style-type: none"> No. of parks and green spaces to attain green flag accreditation | 3 |
| <ul style="list-style-type: none"> Amount of parks waste sent to landfill | TBC* |
| <ul style="list-style-type: none"> Energy consumption expressed in gigajoules per hour per sq metre (Parks and Leisure Department) | TBC* |

6.2 Economy

| Performance Indicator | Annual Target |
|--|---------------|
| <ul style="list-style-type: none"> No. of visitors to the zoo | 300,0000 |

6.3 People and Communities

| Performance Indicator | Annual Target |
|--|---------------|
| <ul style="list-style-type: none"> No. of leisure centre members | TBC* |
| <ul style="list-style-type: none"> % of users who use leisure centres twice + per week | TBC* |
| <ul style="list-style-type: none"> Programme participation levels (outreach and health) | TBC* |
| <ul style="list-style-type: none"> No. of people who use/ visit our indoor and outdoor leisure facilities | TBC* |
| <ul style="list-style-type: none"> Participation levels at events | TBC* |
| <ul style="list-style-type: none"> No. of reported ASB incidents | TBC* |

6.4 Better Services

| Performance Indicator | Annual Target |
|--|---------------|
| <ul style="list-style-type: none"> Hectares of parks and open spaces with green flag accreditation per resident | TBC* |
| <ul style="list-style-type: none"> % residents that live within 1000m of green flag rated parks | TBC* |
| <ul style="list-style-type: none"> Number of complaints received - All | TBC* |
| <ul style="list-style-type: none"> % complaints that met response target - All | TBC* |

6.5 Organisation fit to lead and serve

| Human Resource Management Performance Indicator | Annual Target |
|---|---------------|
| <ul style="list-style-type: none"> Average number of working days per employee lost due to absence (measured against agreed targets) | TBC* |
| <ul style="list-style-type: none"> Variance between actual direct employee costs and budget | 0 |

- Variance between actual Staff Number and agreed establishment

0

Financial Planning

Annual Target

Performance Indicator

- Compliance for PO raised after the supplier invoice date
- Compliance for GRN against the Supplier invoice
- % variance between actual net revenue expenditure and budgeted net revenue expenditure (in year)
- % variance between forecast net revenue expenditure and actual net revenue expenditure (year end)
- Total net cost per user (indoor)
- Total net cost per user (outdoor leisure)
- Total net cost per user (Belfast zoo)
- Ratio of income to expenditure (Rate of recovery) (Parks and Leisure Department)
- Total net cost per ratepayer

85%

70%

+1 / -2

+0.5 / -2

TBC*

TBC*

TBC*

1: 0.28

£93.60

Planning & Performance

Annual Target

Performance Indicator

- % PIs with valid data collected and reported upon
- % PIs on target

85%

TBC *

7.0 Financial information

7.1 The approved net revenue expenditure for the Department for 2012/13 is £23,166,040.36. A breakdown of the revenue estimates by the main Services of the Department and Directorate Support is provided in Table 1

Table 1
Estimated net revenue expenditure 2012/13

| | Net Expenditure 2011/12 | Net Estimated Expenditure 2012/13 |
|-------------------------------|----------------------------|---|
| Leisure Development | 558,512.00 | 549,243.00 |
| Leisure Centres | 7,535,480.00 | 7,670,865.00 |
| Leisure Services | 8,093,992.00 | 8,220,108.00 |
| Zoo | 865,622.00 | 794,549.00 |
| Landscape & Planning | 1,750,254.00 | 1,847,757.00 |
| Parks & Cemetery Services | 9,303,041.00 | 9,357,534.83 |
| P&C Development | 201,618.00 | 177,906.00 |
| Parks & Cemeteries | 12,120,535.00 | 12,177,746.83 |
| Policy & Business Development | 941,579.00 | 998,285.00 |
| P&L Directorate Support | 1,799,160.00 | 1,769,900.53 |
| Directorate Support | 2,740,739.00 | 2,768,185.53 |
| Total | 22,955,266.00 | 23,166,040.36 |

8.0 Monitoring and review arrangements

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

Key performance indicators have been identified for all services within the Parks and Leisure Department and are contained within section 6 of this plan.

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

9.0 Committee membership

Parks and Leisure Committee

Chairman: Councillor McCabe, Sinn Féin

Deputy Chairman: Councillor Kelly, SDLP

Committee Members:

Councillor Corr, Sinn Féin
Alderman Humphrey, DUP
Alderman Rodgers, UUP
Councillor Hartley, Sinn Féin
Councillor Garrett, Sinn Féin
Councillor Haire, DUP
Councillor O' Donnghaile, Sinn Féin
Councillor Hendron, All
Councillor Kyle, PUP
Councillor Mallon, SDLP
Councillor McCabe, Sinn Féin
Councillor McKee, DUP
Councillor McNamee, All
Councillor Mac Giolla Mhín, Sinn Féin
Councillor Mullan, SDLP
Councillor A. Newton, DUP
Councillor O'Neill, Sinn Féin
Councillor Spence, DUP
Councillor Thompson, DUP