

Appendix 1: Parks and Leisure Department

Departmental Performance Summary Report 2011-12

Environment		City Leadership		People and Communities	
Green Waste Recycled	136.98ton	Active Living and Open Space Strategy		ASB Incidents in Parks and Leisure	798
Green Flag Awards process		Mary Peters Track		Leisure Centre Members	35,396
Green Flag site Assessment		Pitches Strategy		Leisure Centre multiple use	11.71%
No of Green Flag Awards	7	Connswater Greenway		Leisure Users	1,943,226
Economy		Cemeteries and Crematoria Facilities		Parks and Leisure Events Participation	148,513
Visitors to the zoo	308,517			Parks and Leisure Outreach/Health	185,837
Dunville Park development				Community gardens and Allotments	
Woodvale Park development				2012 Olympics participation	
				Safer Neighbourhood	
				Governance and Risk	
				% H&S recommendations implemented	87.4%
				Better Services	
				People in 1km green flag park	57.74%
				Sq M of accredited green flag space per resident	18 m ² /resid

The summary uses the Council performance management reporting format key below which categorises the status of work at 2011-12 year end as:

Key

- Green – where the target has been met or surpassed; or a project is on schedule and within budget
- Amber – where a target has not quite been met but falls within pre-determined tolerances; or a project less than one month behind schedule and/or less than 20% over budget
- Grey – where details are not currently available or where targets have not been established
- Red – where a target is not being achieved; or a project is more than a month behind schedule and/or more than 20% over budget

Commentary

Red Indicators

Environment

- **Tonnage of Green Waste Recycled**

The KPI is a reflection of green waste arisings from our Parks and is susceptible to a variety of changes including operational practices, environmental and climate factors. The actual figure highlights the fact that this year there has been a reduction in green waste arisings within the Department.

People and Communities

- **Number of Leisure Centre Members**

At 35,396, leisure centre membership is significantly below its target of 65,000. A substantial cancellation process was undertaken in late March as the Boost product was refreshed. This has removed a number of membership categories and consolidated existing members into one new membership type. In addition, all previous casual customers who were classed as members have been re-branded as casual customers. As a result only monthly and annual paying members will be reflected in this indicator which will give a more accurate reading of membership levels.

- **Leisure centre multiple use (% of users who use leisure centres twice or more per week)**

This KPI is directly influenced by the above indicator (Number of Leisure Centre Members). As the Number of Leisure Centre Members was adjusted downwards following a cleansing exercise of boost members this has had a knock on affect on this KPI.

The change has meant that the figure for Qtr 4 was away above target at 18.8%, which has been one of the highest recorded quarterly figures since the KPI has been introduced; this has been helped greatly by the revision of the membership figure to a much lower level, as casual users are no longer classed as members. Based on the aforementioned changes the actual annual figure was 11.71% which was slightly below the annual target of 13%.

The department will be reviewing and refining our KPIs in August 2012 and cognisance will be taken of the change to this KPI and a clear definition will be provided going forward for 2012-13.

Grey Indicators

- **Leisure Centre users**

A target had not been determined for 2011-12. An annual target has been created for 2012-13.

Amber Projects/ Programmes

City Leadership

- **Agree the Active Living and Open Space Strategy and action plan**

The department continues to progress a number of strands of work under the **Active Belfast** theme (and associated Strategies) to improve and modernise the Council's approach to leisure and parks provision. An overarching statement of intent document outlining the Department's vision for the provision of its services under Active Belfast is being developed and will be presented to CMT in the next quarter. Preparation of this draft document is currently behind schedule, however specific works have taken place on the Leisure Estate which have helped inform the development of the document, including discussions with neighbouring councils. This update remains largely as in Q2&3.

- **Management and maintenance of the Connswater Community Greenway**

A framework has been drafted for preparing to manage and maintain the **Connswater Greenway** as soon as the programme of work has been outlined. New governance arrangements and have been established and agreed through the SP&R Committee and regular monthly meetings are in progress.