



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	<b>Improvement Programme – operational reviews</b>
<b>Date:</b>	11 April 2013
<b>Reporting Officer:</b>	Andrew Hassard, Director of Parks & Leisure
<b>Contact Officer:</b>	Rose Crozier Assistant Director of Parks and Leisure

<b>1</b>	<b>Relevant Background Information</b>
	As part of the Departmental Improvement Programme operational efficiency reviews have been ongoing since January 2012 and have resulted in a number of recommendations being approved by Committee.

<b>2</b>	<b>Key issues</b>
	<p>In September committee approved the creation of the Neighbourhood and Development manager post to ensure the strategic management and oversight of delivering the development functions for the department as well as delivery of key strategic programmes of work ( such as the Council's Investment Programme).</p> <p>This post is now recruited and the following functions are now reporting through this post on an interim basis until the full findings of the review are brought back to committee:</p> <ul style="list-style-type: none"><li>• Policy and Business Development Unit</li><li>• Leisure Development Unit</li><li>• Open Spaces and Active Living Unit</li><li>• Landscape Planning and Development Unit</li><li>• Capital Projects.</li></ul> <p>(See appendix 1)</p> <p>Priority will be given to this review with further work being undertaken to bring together the Parks and Leisure operations and to establish management of the Departments' commercial businesses, i.e. Belfast Castle, Malone House and Belfast Zoo.</p>

	<p>Within Parks Operations a number of reviews have been completed including those aligned to the efficiency agenda. A recommendation has been made to operationally re-designate the four existing Part time Leisure Car Park attendants into the new role of Mobile Facility attendants. This will allow cover to be provided by existing staff for both outdoor pitch facilities and indoor bowling facilities. The role also has flexibility built into it to cover parks events and mobile playground duties on an ad hoc basis. The current structure includes 16.5 FTE bowling pavilion cashiers on a seasonal basis and this will now be Mobile Facility Attendants and provide an FTE of 18.5 which will be a mixture of part time, seasonal and casual cover.</p> <p>Other seasonal posts have also been reassessed and currently there are 11 seasonal Gardener Scale 3 posts which we would propose is increased to 15. There are currently 4 seasonal Park Operatives and we would propose these are increased up to 10 posts.</p>
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<b>3</b>	<b>Resource Implications</b>
	<p><u>Financial</u>  The post of Commercial Development Manager has been provided for in the 2013/14 revenue estimates.  The funding for the Mobile Facility Attendants is provided for within the leisure operations budget however there is a cost to re-designate these four posts:  Cost of re-designating Scale 1c – scale 3      £9710 approx  This amount will be provided for by a reduction in the Parks overtime budget.</p> <p>Currently there is funding for 16.5 FTE bowling cashiers at scale 3 which is currently provided for by agency staff. It is recommended that this budget is used to provide the Mobile Facilities Attendants on the same grade.</p> <p>The funding for the additional seasonal Gardener and Parks Operative posts set out above will be provided for from reallocating existing agency budgets.</p> <p><u>Human Resources</u>  Staff and trade unions have been consulted throughout these reviews and will continue to be involved in the Development review and any post review assessments. It is acknowledged that the affected post holders will be required to sign and agree amended job descriptions to take account of the changes to roles, responsibilities and reporting lines.</p> <p><u>Asset and Other Implications</u>  The effective use of resources will ensure that our facilities are properly maintained, secured and used.</p>

<b>4</b>	<b>Equality Implications</b>
	None

<b>5</b>	<b>Recommendations</b>
	<p>Committee is asked to approve:</p> <ul style="list-style-type: none"> <li>• The interim structure for the development strand subject to final</li> </ul>

	<p>review</p> <ul style="list-style-type: none"> <li>• The re-designation of part time Car Park Attendants scale 1c to part time Mobile Facility Attendants scale 3</li> <li>• The current FTE and budgets for bowling cashiers to reallocated to the Mobile Facilities Attendants posts</li> <li>• The reallocation of agency budgets to create additional seasonal parks Gardener and Park Operative posts</li> </ul>
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<b>6</b>	<b>Decision Tracking</b>
	All actions to be completed by the Assistant Director of Parks and Leisure

<b>7</b>	<b>Key to Abbreviations</b>
	None

<b>8</b>	<b>Documents Attached</b>
	<p>Appendix 1 Existing Structures</p> <p>Appendix 2 Proposed Structures including interim Development Strand Structure and proposals above</p>