



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Year End Update – Parks and Leisure Departmental Plan 2012/13
Date:	13 June 2013
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Neighbourhood and Development Manager Karen Anderson-Gillespie, Policy and Business Development Officer

1	Relevant Background Information
	<p>The purpose of this report is to provide a year-end progress report on the 2012/13 departmental plan highlighting key achievements during this period. The Parks and Leisure departmental plan 2012/13 was approved by Committee on 13 June 2012 and a six month update report was presented to Committee in December 2012.</p>

2	Key Issues
	<p>The departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and key performance indicators for the year 2012/13 compliment those outlined in the Corporate Plan and the Investment Programme.</p> <p>Project/ programme and activity highlights for 2012/13</p> <p>Over the year the department has worked with the citizens of Belfast to deliver on the outcomes of creating an active, healthy and vibrant city. The Parks and Leisure Department has worked towards improving the quality of life and wellbeing of citizens, encouraging healthy, safe and active lifestyles and working with partner organisations and communities to realise the City's full potential.</p> <p>Departmental progress and achievements are summarised within the annual report in Appendix 1.</p>

	<p>Key Performance Indicators - highlights for 2012/13</p> <p>A snapshot has been provided below illustrating the Department's performance, illustrating the value that Parks and Leisure deliver for the people in the city of Belfast. A high level report highlighting Departmental performance for year end March 2013 is provided in Appendix 1 and a performance summary report is detailed within Appendix 2.</p> <p><i>Quality Up</i> The Department has successfully achieved a total of 10 Green Flags making it the best performing local authority in Northern Ireland. Green Flags are a measure of high standards of quality and management of parks and open spaces. Provided and maintained quality standards for the public at 135 sports pitches, 74 playgrounds, 12 bowling pavilions, 3 cemeteries and a crematorium, a golf course and an adventure playground. The Zoo was recognised at the NI Tourism Awards 2012 as Winner in the Marketing and Sales Excellence Category, and highly commended in the Visitor inspired category.</p> <p><i>Visits and Usage Up</i> The Department has provided a service for almost 1.8 million leisure facilities users including 6,000 'Boost' members at our leisure centres. We have attracted over 230,000 visitors to Belfast Zoo and almost 100,000 people have participated in events organised by Parks and Leisure.</p> <p><i>Accessibility Up</i> The accessibility of high quality parks and open spaces has improved with 68% of Belfast residents living within 1,000m of a green flag accredited park or open space.</p>
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3	<p>Resource Implications</p> <p><u>Financial</u> The year-end financial position is the subject of a separate report to Committee at this meeting.</p> <p><u>Human Resources</u> Delivery of most of the programmes, projects and activities have required dedicated officer time which was 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, programmes and activities listed in the plan refer to the physical regeneration of the department's assets and physical improvements to our facilities.</p>
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4	<p>Equality and Good Relations Considerations</p> <p>Where necessary all projects, programmes and activities contained within the plan have been subject to equality screening in line with the Council's processes.</p>
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5	Recommendations
	Members are asked to note the update of the departmental plan for the period (1 April 2012 – 31 March 2013).
6	Decision tracking
	There is no decision tracking attached to this report.
7	Key to Abbreviations
	None
8	Documents Attached
	Appendix 1 – Departmental Annual Report for 2012/13 year end. Appendix 2 – Departmental Performance Summary report for 2012/13 year end.