



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Departmental Plan for Parks and Leisure 2013/14
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>Members will be aware that departmental estimates were considered on 11 January of this year by Strategic Policy & Resources Committee together with the key actions for 2013/14 for each department. These were subsequently agreed by Council at its meeting in 4 February 2013.</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 2013/14.</p> <p>The plan, once approved by Committee, will 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. 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 2013/14• key departmental actions in 2013/14• the departments outcome framework and key performance indicators for 2013/14• financial information relating to the estimates for 2013/14.

	<p>The plan provides a mechanism to enable committee and senior managers to project and 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>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 6 (Pg 13/14) as well as any additional related activities. Progress update reports will be submitted to the Parks and Leisure Committee twice yearly as part of the corporate performance management framework. For the 2013-14 period, the Director intends to use delegated authority to:-</p> <ul style="list-style-type: none"> • implement the actions stemming from the departmental improvement programme; • authorise unforeseen or reactive events in any parks or leisure facility in accordance with the events policy; • engage any relevant professional expertise required to deliver the actions outlined in Section 6 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. <p>To support all the departmental planning and performance efforts, the Parks and Leisure Department will focus in 2013/14 on the introduction of a robust departmental outcomes framework (see Fig 2, page 6). The departmental outcomes framework will be used to:</p> <ul style="list-style-type: none"> • clearly define what the Parks and Leisure Department means by inputs, outputs and outcomes; • align with corporate themes; • determine our contribution to inputs, outputs and outcomes as a department; • identify the departmental projects, programmes and activities provided or supported in order to deliver inputs, outputs and outcomes, considering the linkages and connections between there; • identify how we measure out inputs, outputs and outcomes, and • how we develop the evidence based/ data sources around them.
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3	<p>Resource Implications</p> <p><u>Financial</u> Section 5.0 (page 12) outlines the Department's budgeted net expenditure for 2013/14.</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</p>
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	<p>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>
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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 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 2013.</p>

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

8	Documents Attached
	<p>Appendix 1 – Draft Departmental Plan 2013/14</p>