



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	<b>Parks &amp; Leisure Departmental Plan 2013-14 update</b>
<b>Date:</b>	14 November 2013
<b>Reporting Officer:</b>	Andrew Hassard, Director of Parks and Leisure
<b>Contact Officer:</b>	Caroline Wilson, Neighbourhood and Development Manager Karen Anderson-Gillespie, Policy and Business Development Officer

<b>1</b>	<b>Relevant Background Information</b>
1.1	The purpose of this report is to provide a six month progress report on the 2013-14 departmental plan highlighting key achievements during this period.
1.2	The Parks and Leisure departmental plan 2013-14 was approved by Committee on 13 June 2013 with agreement that a six month update report would be presented to Committee at the mid-year point. This update is for the period April 2013 to September 2013.

<b>2</b>	<b>Key Issues</b>
2.1	The departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and key performance indicators (KPIs) for the year 2013-14 complement those outlined in the Corporate Plan and the Investment Programme.
2.2	<b>6-month highlights for 2013-14</b>  Lead officers were asked to provide updates on the status and progress against Departmental and Corporate Investment projects, programmes and activities, which are summarised in Appendix 1.  Work is ongoing within the department on the implementation of an outcomes framework. This framework defines a set of new outcome/impact measures for the department to measure in 2013-14. As part of the outcomes framework, the department is piloting the system for observing play and

	<p>recreation in communities (SOPARC) methodology in Grove Playing fields which will be reported to the Parks and Leisure Committee in December 2013. A snapshot of the Department's performance is outlined below. The KPIs illustrate the value that Parks and Leisure deliver for the city of Belfast.</p> <p>A high level report highlighting performance for mid-year up to September 2013 is provided in Appendix 1.</p> <p><i>Quality Up</i> The Department has successfully achieved a total of 12 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. We have also provided and maintained quality standards for the public at 135 sport pitches, 74 playgrounds, 12 bowling pavilions, 3 cemeteries and a crematorium, a golf course and an adventure playground.</p> <p><i>Visits and usage Up</i> The Department has provided a service for almost 870,000 leisure facilities users including 13,500 'Boost' members at our leisure centres. We have attracted nearly 200,000 visitors to Belfast Zoo and almost 170,000 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 1000m of a green flag accredited park or open space.</p>
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<b>3</b>	<b>Resource Implications</b>
	There are no additional resource implications at this time. The Departmental Plan 2013-14 is being delivered in line with the department's allocated budget.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
	Where necessary all projects, programmes and activities contained within the Departmental Plan have been subject to equality screening.

<b>5</b>	<b>Recommendations</b>
	Members are asked to note this update report for the first six months of the 2013-14 period.

<b>6</b>	<b>Decision Tracking</b>
	There is no decision tracking attached to this report.

<b>7</b>	<b>Key to Abbreviations</b>
	Key Performance Indicators (KPIs) System for Observing Play and Recreation in Communities (SOPARC)

<b>8</b>	<b>Documents Attached</b>
	Appendix 1: Bi-annual Departmental Plan Highlights for 2013-14.