



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Departmental Plan for Parks and Leisure 2014/15
Date:	13 March 2014
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
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1	Relevant Background Information
	<p>Members will be aware that departmental estimates were considered on 24 January 2014 by the Strategic Policy and Resources Committee, alongside key actions for 2014/15. These estimates were subsequently agreed by Council at its meeting in February 2014.</p> <p>Since then, Chief Officers have been finalising their departmental plans based on the approved estimates and actions. This report presents in the attached appendix the draft Parks and Leisure departmental plan for 2014/15.</p> <p>The plan, once approved by Committee, will provide each Chief Officer with the delegated authority to deliver the key actions and will be the basis against which progress will be monitored and reported to members.</p>

2	Key Issues
	<p>The Parks and Leisure draft plan sets out the strategic direction for the department during the period 2014/ 15 with the aim of ensuring focused and effective leadership and management of the department by the Committees and senior managers. It also provides explicit links between core departmental activity and corporate strategy. The appended plan sets out for 2014/15:</p> <ul style="list-style-type: none">• The key actions and projects (including those which will contribute to the Leisure Transformation Programme, Local Government Reform (LGR) and the Investment Programme);• Financial information relating to the departmental estimates for 2014/15; and• Key performance indicators (KPIs) and annual targets. <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>Members should note that, whilst performance targets have been included for some performance indicators, it is not possible to set meaningful targets for all indicators until the current year's performance targets have been recorded. Please note that any updates on performance targets will be brought to Committee for approval in due course.</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 described in Section 2 of the plan as well as any additional related activities. The action plan within Section 2 makes reference to whether the action contributes to LGR or the Corporate Investment Programme of work.</p> <p>The next twelve months will be a challenging time for the department as it undertakes significant programmes of work in preparation for LGR and the Leisure Transformation, while at the same continuing to provide a wide range of high quality public facing services to the residents of the city. The Department will also be working to ensure that the large number of customer facing services that it is responsible for, are delivered to the new areas coming into the expanded Belfast boundary while at the same time ensuring that existing customers continue to receive high quality services.</p>
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3	Resource Implications
	<p><u>Financial</u> Section 4.0 (Page 8) outlines the Department's budgeted net expenditure for 2014/15.</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 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>

4	Equality and Good Relations Implications
	<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 note and agree the draft departmental plan 2014/15 attached at appendix 1.</p>

6	Decision Tracking
	<p>Updates on the progress of the departmental plan will be brought to Committee twice yearly.</p>

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

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