



Departmental Plan 2014/15

Parks and Leisure Department



Internal document



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1.0 Background

- 1.1 The Corporate Plan embodies what the Council intends to achieve from 2012-15. It is ambitious yet realistic and demonstrates how Members are committed to improving quality of life for everyone who lives in, works in and visits Belfast. It is based upon an assessment of need in the city, the views of residents on what the Council's priorities should be and a commitment to strong political and executive leadership at both a city wide and a neighbourhood level.
- 1.2 While the Corporate Plan focuses on issues which cut across Council departments, it also reflects the importance of the quality of the vital services that we provide on a daily basis.
- 1.3 A single image, representing how our Corporate Plan is managed within the organisation, through our Value Creating Mapping (VCM) process, is set out in figure 1 below. The overall purpose of Belfast City Council, to improve quality of life, is achieved through delivery of our corporate priorities within the Environment, Economy and People and Community themes. Our core competencies of good leadership and quality service delivery demonstrate the things we need to be good at to deliver on those priorities. Finally the internal support mechanisms that underpin how effectively we work as an organisation provide the scaffolding to all that we do. Each department in the Council, through its own planning process is able to demonstrate the themes to which it contributes.

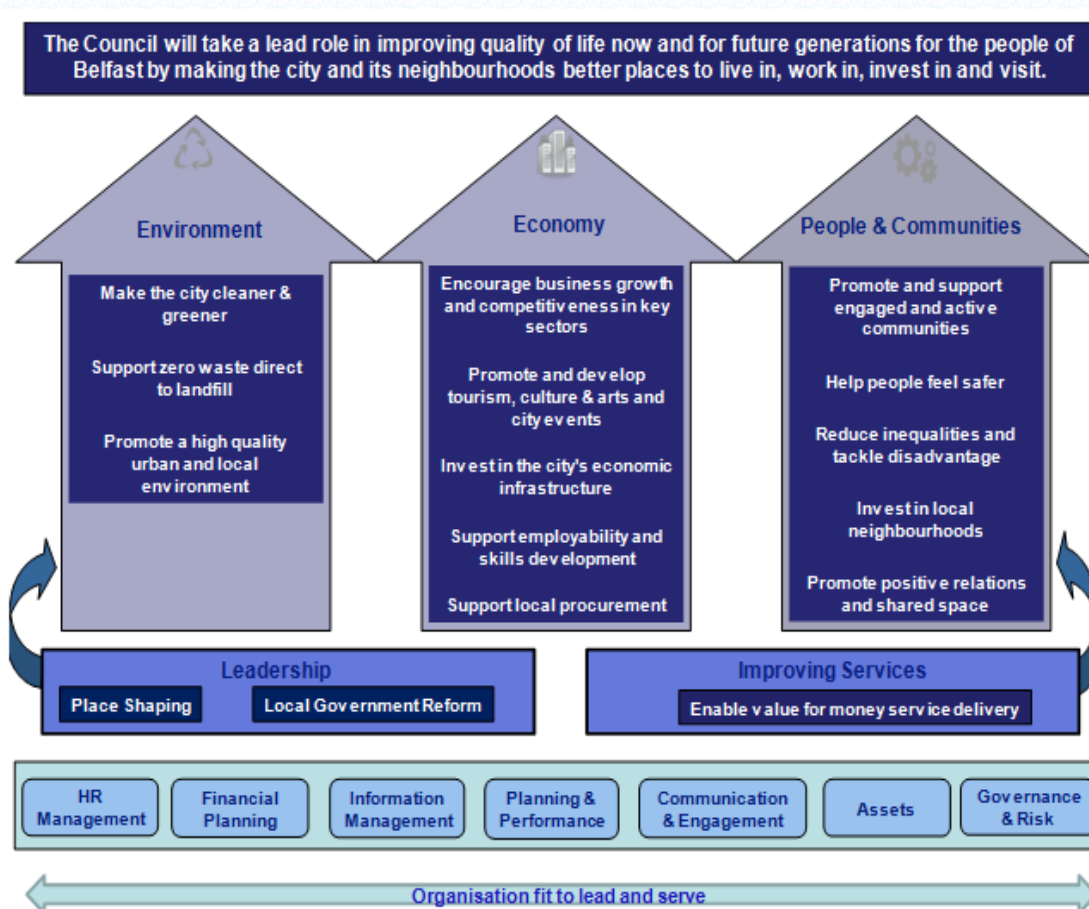


Fig 1: Corporate Value Creation Map

- 1.4 This departmental plan therefore demonstrates how the priorities, actions and performance targets of the Parks & Leisure Department complement the 2014/15 Corporate Plan. It sets the strategic direction of the department over the next year in terms of what we hope to achieve. This will enable focused and effective management by both the Departmental Management Team (DMT) and the Strategic Policy and Resources Committee. By aligning our activities and targets to the themes and objectives of our corporate plan we will be able to assess the extent to which we are contributing to its achievement.
- 1.5 To ensure alignment to the Corporate Value Creation Map the Parks & Leisure Department has created a departmental purpose, which is 'To work with people across Belfast and its neighbourhoods to create an active, healthy and vibrant city'.

The Parks & Leisure departmental vision is that:

The **people** in Belfast will be active and healthy and everyone will use leisure, parks and open space facilities across the city. They will participate in local events and play an active part in community life.

We will have pride in our work and be passionate about our purpose. The city and its neighbourhoods will be attractive and vibrant **places** to live in, work in and visit. We will continue to engage with local people and partners to make sure that people are offered the best possible facilities and services in a safe environment.

We will protect the natural environment of Belfast and educate people on the importance of a green city. With our partners, we will work hard to connect the city and integrate our services. The range and quality of our facilities and services will be accessible and valued by citizens and visitors alike. Those who use our services and participate in programmes and events will be very satisfied with their experience.

We will be flexible and efficient. We will prioritise community involvement, customer focus and value for money. We will strive to understand the city and identify innovative **possibilities** and creative solutions to deliver excellent services.

We are about people, places and possibilities.

- 1.6 Since the introduction of the Local Government Bill in September the Council's Local Government Reform programme has continued to gain pace with all departments contributing to the overall programme. This is only likely to increase in the year ahead as we prepare for the many changes facing the Council. The key actions to be driven by this Department working with Members are described in greater detail in Section 5.
- 1.7 Under the Council's Scheme of Delegation, the Director of Parks & Leisure has delegated authority to undertake the activities as outlined in section 5. Progress reports will be submitted to the Parks & Leisure Committee twice yearly.

2.0 Corporate Values

Our corporate values are integral to the way in which the Council works. These values underpin everything that our councillors and employees do and the way the Council will deliver our objectives.

- **Focus on the needs of customers, foster a ‘can-do’ attitude and be problem solvers** - providing first class services which are responsive to citizens needs and continuing to ensure that the council is a place where things happen
- **Provide value for money and improve services** - delivering high quality, value for money services at all times and continually improving our services
- **Work together** - working with our partners across Belfast to ensure that our combined efforts contribute to the continued success of our city
- **Respect each other, be fair, promote equality and good relations** - improving access to our services; valuing diversity, ensuring that everyone shares in the city’s success and tackling discrimination in all its forms by treating all communities and people equally
- **Act sustainably** - using our resources effectively and efficiently and promoting the principle of sustainability in all our activities
- **Ensure the highest standards of health and safety** - maintaining the highest possible standards of health and safety at all times to ensure the Council protect our employees and all those who use our services
- **Value our employees** - continuing to support our employees to help them fulfill their potential

2.1 The Parks & Leisure Department adheres to the council’s values above and in particular the Parks and Leisure Department have developed the values below, which underpin everything we do:

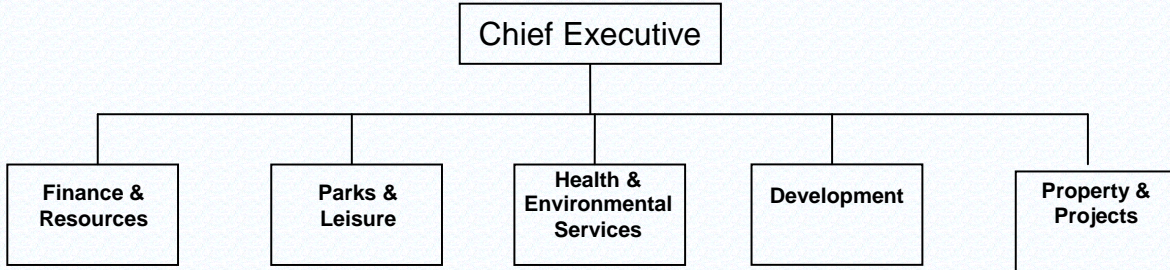
We are proud, passionate and professional:

Values	What we mean
Proud	Having pride in our work, the city and our environment. Being open and transparent and developing trust by doing what we promise. Having a ‘can do’ attitude and being empowered to deliver.
Passionate	Being positive, active and helpful in working things out. Celebrating success and promoting our achievements. Treating each other with respect and dignity.
Professional	Learning and developing as employees. Being willing to accept responsibility for our work and performance. Communicating openly about expectations and decisions taken.

3.0 Departmental structure

3.1 The Parks and Leisure Department is one of 6 departments which make up the officer structure of the council. The various departments are shown in Figure 3 below and Figure 4 sets out the Department's service structure.

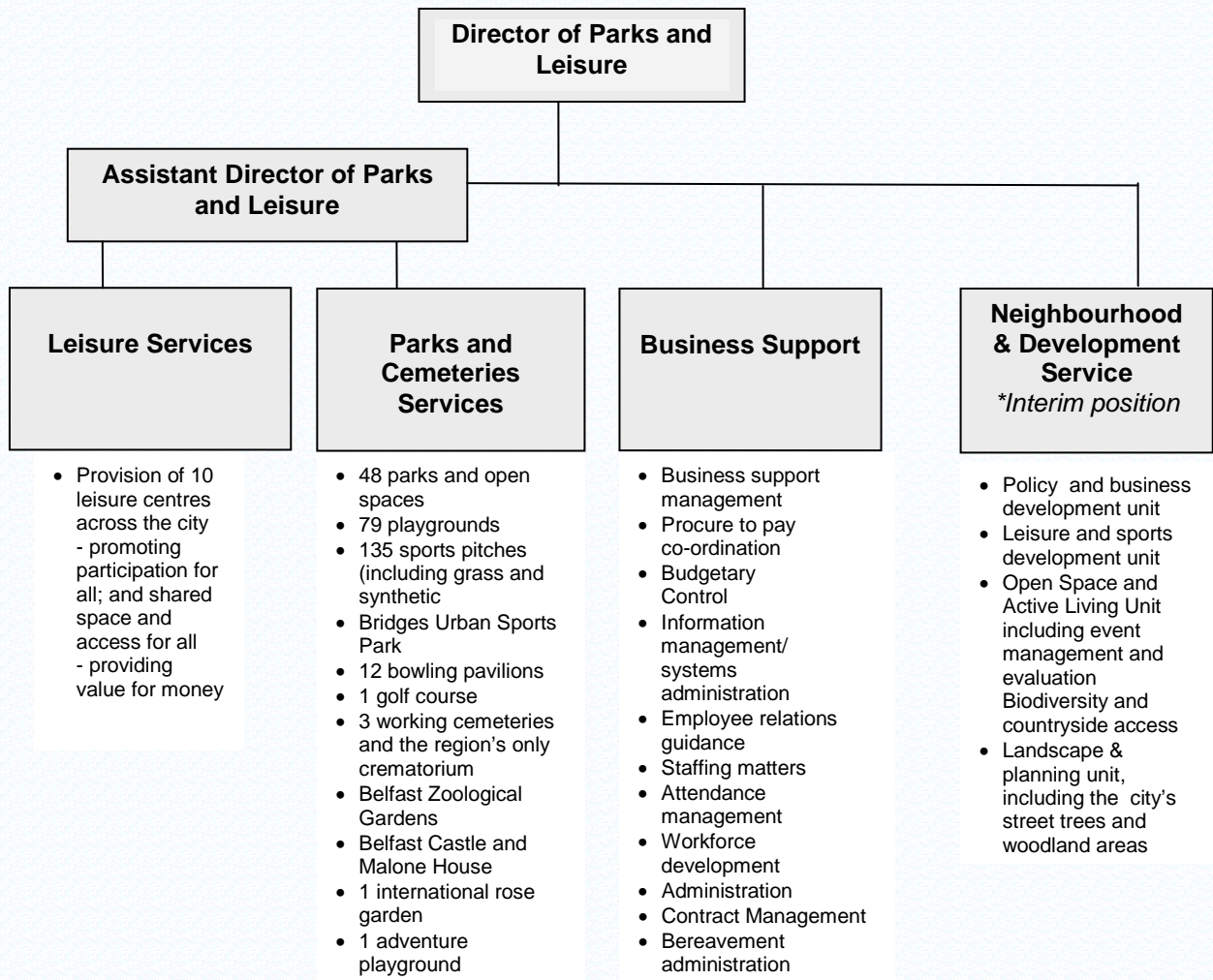
Fig 3: Council Departments



3.2 The Parks and Leisure department is responsible for approximately 20% of the council's annual expenditure. The department is responsible for parks and leisure centre provision, leisure and sports development, conservation, landscaping, Malone House and Belfast Castle, crematorium and cemetery services, Belfast Zoological Gardens, events and extensive partnership working.

The department employs 750 staff, or 652.71 FTEs (full time equivalents, as many staff are part-time or casual employees). The organisation chart on Figure 4 is the high level outline of the structure operating within the department:

Fig 4: Parks and Leisure Department



****Parks and Leisure Department structure is currently under review.***

3.3 Our departmental assets are spread across the city and the majority of our staff are based in outlying areas either in our leisure centres, parks, pavilions, depots, and open spaces i.e. Malone House, Belfast Castle, crematorium and cemetery services and Belfast Zoological Gardens. As part of the Council's Local Government Reform programme assets will be transferred as part of the boundary extension and the transfer of functions.

4.0 Departmental Budget

The Strategic Policy & Resources Committee has now agreed the following estimates for the department and all the actions committed to in this plan have been planned and resourced based on this estimate. 2013/14 figures are included for comparison.

	£ Net Expenditure 2013/14	£ Net Expenditure 2014/15
<u>Leisure</u>		
Leisure Centres	7,884,475	7,723,051
<u>Neighbourhood Development</u>		
Leisure Development	644,984	553,518
Landscape Planning and Development	2,138,565	2,043,640
Open Spaces & Active Living	660,954	788,002
P&C Development	139,533	128,043
<u>Parks and Cemeteries</u>		
Zoo	856,055	858,260
Estates Mgt inc Belfast Castle/Malone House	342,052	398,928
P&C Services	1,301,692	1,111,259
Area East (Including Roselawn/Crem)	1,889,381	1,945,760
Area South West (including City Cem)	2,966,253	3,080,298
Area North	2,299,520	2,404,873
<u>Directorate</u>		
Anti Social Behaviour	254,356	251,730
PBDU	705,346	673,031
Business Support including bereavement admin	2,013,966	2,010,722
TOTAL	24,097,132	23,971,115

5.0 Key actions for 2014/ 15

The Department's actions and performance indicators outlined in the following two sections demonstrate what the Department will do to implement its VCM and therefore how it will contribute to the Council's VCM. Updates on project milestones and on performance indicators (Section 6) are reported to DMT and Senior Management Team (SMT) on a quarterly basis and are used to inform Committee reports throughout the year.

	2014-15 Action	LGR or Investment Programme
1	City Leadership	
1.1	<p>Lead the planning and implementation of the Leisure Transformation Programme (LTP), including the following:</p> <ul style="list-style-type: none"> • Implementing the recommendations from the review of the current operating model and realising targeted efficiencies; • Undertaking effective engagement with elected members and other stakeholder; • Providing strong client input into the planned capital investment programme; and • Supporting effective governance and performance management. 	IP/ LGR
1.2	<p>Work in partnership with Property and Projects to deliver the capital projects outlined below and provide the strong client input required in relation to the development of strategic capital enhancement and programming as part of our delivery of the Investment Programme 2012 - 2015, including:</p> <p>Connswater Community Greenway:</p> <ul style="list-style-type: none"> • Management and maintenance programme • Marketing and communications programme <p>Girdwood Hub</p> <ul style="list-style-type: none"> • Implement the community engagement strategy and operational plan for the Girdwood Community Hub <p>Tropical Ravine</p> <ul style="list-style-type: none"> • Deliver the tropical ravine restoration plan including the appointment of project officer and programme delivery <p>Year 4 of the Playing Pitches Strategy</p> <ul style="list-style-type: none"> • Sports/ business development programme • Partnership and facilities management programme • Policy programme • Capital investment of 10 sites and the £750k school programme 	IP

	2014-15 Action	LGR or Investment Programme
1.3	<p>Together with Property and Projects, provide strong client support to progress and implement the following:</p> <ul style="list-style-type: none"> • Develop and progress actions within the Falls Park/ City Cemetery Masterplan and Whiterock Community Corridor project and examine options for funding • Progress work at the Half Moon Lake and Drumglass Park • Support the operational delivery of the Active Learning Centre at Belfast Zoo, which is part funded by the NITB • Convert Marrowbone to a 3G pitch and introduce a new pavilion at Suffolk playing fields • Commission and install 3 boxing statues/ sculptures across the city • Development of a MUGA programme and subsequent operational plans • Continue site development at Section Z at Roselawn • Future provision of cemeteries and crematorium facilities 	IP
1.4	Continue to maintain our community growing facilities i.e. allotments and community gardens and facilitate community growing workshops across the city	IP
1.5	Establish a management advisory committee and deliver a programme of activities and events for Dunville Park	IP
1.6	Establish a management advisory committee and delivery a programme of activities and events for Woodvale Park	IP
1.7	Deliver the annual playground refurbishment programme .	IP
2	Environment	
2.1	Deliver dog control improvements in adherence with the Cleaner Neighbourhood and Environment Act	
2.2	Achieve the Green Flag Award in Knocknagoney Linear Park and Dunville Park and retain existing accreditations	
2.3	Continue to implement the high hedges legislation	
3	Economy	
3.1	Develop a sponsorship policy and action plan to enhance partnership opportunities for relevant projects, assets and initiatives	

	2014-15 Action	LGR or Investment Programme
3.2	Develop with partners an annual programme of parks and leisure focused citywide events across the city	
3.3	Identify the roles and work plan for GAP placement opportunities in conjunction with Corporate HR	IP
4	People & Communities	
4.1	Deliver and monitor activities outlined within the Growing Communities Strategy (2012 – 2022)	IP
4.2	Deliver Year 2 actions of the Amateur Boxing Strategy	
4.3	Implement the clubmark scheme	
4.4	Deliver coach education across the city	
4.5	Deliver sport specific regional development squads	
4.6	Manage the support for sport fund	
4.7	Deliver strategic sports development initiatives including: <ul style="list-style-type: none"> • Active Communities • Sports Development Conference • Belfast Sports Award and Forum • Legacy programme – Giro d'Italia 	IP
4.8	Deliver a range of health and wellbeing programmes , including: <ul style="list-style-type: none"> • Parent and toddler swim classes • Make a splash swim programme • Children's holiday schemes • Teenage Kicks • School and club cross country competition • Cycle events and training • Community rowing programme • School sports 'try it' programmes 	IP
4.9	Support the development of new friends groups and encourage volunteering opportunities	
4.10	Work in partnership to develop and deliver the Parks and Leisure Antisocial Behaviour programme	

	2014-15 Action	LGR or Investment Programme
4.11	Develop and deliver the Health Inequalities programme	IP
4.12	Deliver the Active Belfast vision, strategy and plan of work , including: <ul style="list-style-type: none"> • An active travel action plan for the city • Work with communities to co-design and co-deliver a series of community led health and wellbeing programmes 	IP
4.13	Manage and maintain current leisure provision across the city	
4.14	Provide parks and open spaces and maintaining over 1,100 hectares	
4.15	Provide and maintain quality standards for the community at 135 sports pitches, 74 playgrounds, 12 bowling pavilions, 3 cemeteries and a crematorium, a golf course and an adventure playground	
4.16	Invest in our neighbourhoods by developing a range of programmes and events to be delivered locally	
4.17	Source and apply for internal and external funding to support our project/ programme and activity portfolio i.e. BIF, SIF, DCAL, OFDFM, ACNI, PHA, ERDF, SportNI and HLF	
5	Improving our Services	
5.1	Local Government Reform (LGR) – Service Convergence plan Parks and Cemeteries Service and Leisure Service: <ul style="list-style-type: none"> • Develop and deliver a budget and transition plan for assets, resources and services merging from Lisburn City Council and Castlereagh Borough Council. Neighbourhood and Development Service: <ul style="list-style-type: none"> • Design and deliver a budget and transition plan for services, resources and functional areas merging. 	LGR
5.2	Local Government Reform – Service Transition plan Parks and Cemeteries Service and Leisure Service: <ul style="list-style-type: none"> • Support the completion of the practical arrangements and decisions required to maintain and deliver the agreed transfer of functions, central government assets and services. Neighbourhood and Development Service: <ul style="list-style-type: none"> • Assess the impact, complete the practical arrangements to maintain and deliver the agreed transfer of services, resources, and functional areas. 	LGR

	2014-15 Action	LGR or Investment Programme
5.3	Develop and deliver a Departmental Improvement programme , to improve the following: <ul style="list-style-type: none"> • Rate of recovery • Participation levels • Customer/ commercial development 	
5.4	Implement the departmental efficiency programme	
6	HR Management	
6.1	Play a key role in the LTP and LGR , i.e. providing information and assistance to implement agreed approach	IP/ LGR
6.2	Ensure any recommendations from the Organisation Development Strategy are implemented	
6.3	Manage and review employee absence including stress, overtime and agency	
6.4	Implement the findings of operational reviews including developing training, roll out PDP process and participate in the liP process	
6.5	Implement recommendations stemming from reviews of Corporate policies & procedures , i.e. Attendance Policy, Discipline Procedure, Leave Arrangements paper etc. and co-ordinate or deliver relevant training, if necessary	
7	Financial Planning	
7.1	Play a key role in the LTP and LGR , i.e. providing information and assistance to implement agreed approach	IP/ LGR
7.2	Deliver the 14/15 revenue estimates on time, taking consideration of service needs, the wider efficiency agenda and changing customer expectations	LGR
7.3	As part of LGR prepare the departmental revenue estimates for 15/16 in relation to the transfer of assets, resources, services and functions merging from Lisburn City Council, Castlereagh Borough Council and central government	LGR
7.4	Implement further improvements in the departments financial monitoring and control process	
7.5	Undertake research into potential alternative methods of service or programme delivery to generate income or provide service efficiencies.	

	2014-15 Action	LGR or Investment Programme
8	Information Management	
8.1	Play a key role in the LTP and LGR , i.e. providing information and assistance to implement agreed approach	IP/ LGR
8.2	Deliver the IT Improvement Programme	
8.3	Develop enhancements to the functionality of existing departmental IT systems	
8.4	Contribute to the corporate IT programme and the roll out of any new systems	
8.5	Undertake a departmental information audit, with the view to producing an Information Strategy	
9	Policy, Planning & Performance	
9.1	Play a key role in the delivery of LTP and LGR , i.e. providing information and assistance to implement agreed approach	IP/ LGR
9.2	Support the Corporate Investment Programme to ensure projects are delivered on target in terms of time, cost and budget	IP
9.3	Implement the Departmental outcomes framework in line with the LTP	IP
9.4	Hold quarterly SMT and DMT performance/ project review meetings	
9.5	Review and refine departmental KPIs in line with departmental and corporate direction and objectives	
10	Communications	
10.1	Play a key role in the LTP and LGR , i.e. providing information and assistance to implement agreed approach	IP/ LGR
10.2	Encourage compliance with the council's communications policies by partner organisations and develop further marketing opportunities with external organisations	
10.3	Continue to rationalise printed publications and generate cost savings	
10.4	Ensure that the department's digital marketing is developed in line with SOCITM guidance and corporate direction	
10.5	Continue to review and modernise departmental signage	
10.6	Continue to plan and deliver marketing campaigns to inform the public and increase access to our departmental services and activities	
10.7	Support the department's consultation, communication and engagement activities with relevant stakeholder groups	

	2014-15 Action	LGR or Investment Programme
10.8	Ensure that the department's physical investments and LTP are effectively promoted across a range of communication channels	IP
10.9	Improve internal communications throughout the department	
1010	Review and deliver the overarching marketing strategy for the Department	

6.0 Key performance indicators for 2014/15

6.1 Environment

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% Volume of Duplex Print - Dept Total	40%	TBA
% Volume of Colour Print - Dept Total	30%	TBA
% of residents that live within 1,000m of green flags rated parks maintained/attained	66%	TBA
% Parks with Green Flag accreditation	43%	TBA
Estimated amount of carbon stored through Council trees	N/A	TBA

6.2 Economy

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Number of visitors to the Zoo	280,000	TBA

6.3 People & Communities

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Number of people who visit BCC leisure facilities – indoor and outdoor	1.9m	TBA
Number of reported incidents of ASB at parks and leisure venues – Dept Total	945	TBA

6.4 Improving Our Services

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% Malone House utilised	40%	TBA
% Belfast Castle utilised	40%	TBA
% Uptake of Leisure Centre classes (utilisation of all spaces)	52.5%	TBA
Number of Complaints – Dept total	N/A	TBA
% Complaints that have met response – Dept Total	100%	100%

6.5 Organisation fit to lead and serve

Human Resource Management	Annual Target 2013/ 14	Annual Target 2014/ 15
Performance Indicator		
Average number of working days lost due to absence – Dept Total	11.75 days	TBA
% Staff across the Department with an up to date PDP – Part 1 Process	90%	TBA
Financial Planning	Annual Target 2013/ 14	Annual Target 2014/ 15
Performance Indicator		
Subsidy per visit (Belfast Zoo)	£10.54	TBA
Subsidy per user (Outdoor Leisure)	£5.23	TBA
Subsidy per user (Indoor Leisure)	£4.50	TBA
Overtime as a % of total direct payroll costs – Dept Total	5.9%	TBA
Rate of Recovery: Income/ Expenditure – Dept Total	29.3%	TBA
% Compliance of purchase orders raised on time	90%	90%
% compliance of GRN against the supplier invoice	75%	75%
% variance between actual net expenditure and budgeted net revenue (in year)	+1 / -2	+1 / -2
% variation between forecast net revenue expenditure and actual net revenue expenditure (in year)	+0.5 / -2%	+0.5 / -2%
Planning & Performance	Annual Target 2013/ 14	Annual Target 2014/ 15
Performance Indicator		
% PIs Updated – Dept Total	85%	85%
% PIs on Target – Dept Total	70%	70%
Corporate Governance and Risk	Annual Target 2013/ 14	Annual Target 2014/ 15
Performance Indicator		
% H & S recommendations fully implemented corporately – Dept Total	80%	80%

7.0 Committee Membership

Strategic Policy and Resources Committee

Chair:

Councillor Gareth McKee

Deputy Chair:

Councillor Caoimhín Mac Giolla Mhín

Committee Members:

Councillor Gerard McCabe

Alderman Jim Rodgers

Councillor Steven Corr

Councillor Tom Haire

Councillor Máire Hendron

Councillor John Kyle

Councillor Nichola Mallon

Councillor Laura McNamee

Councillor Kate Mullan

Councillor Niall Ó Donnghaile

Councillor Naomi Thompson

Councillor Patrick Convery

Councillor Tierna Cunningham

Councillor Claire Hanna

Councillor John Hussey

Alderman Gavin Robinson

Councillor Nicola Verner

Councillor Ciaran Beattie