



## Belfast City Council

<b>Report to:</b>	Parks and Leisure Committee
<b>Subject:</b>	<b>Year End Update – Parks and Leisure Departmental Plan 2013/14</b>
<b>Date:</b>	12 June 2014
<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>
	The purpose of this report is to provide a year-end progress report on the 2013/14 departmental plan highlighting key achievements during this period. The Parks and Leisure departmental plan 2013/14 was approved by Committee on 13 June 2013 and a six month update report was presented to Committee in November 2013.

<b>2</b>	<b>Key Issues</b>
	<p>The departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and key performance indicators for the year 2013/14 complement those outlined in the Corporate Plan and the Investment Programme.</p> <p><b>Project/ programme and activity highlights for 2013/14</b></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 improves the quality of life and wellbeing of citizens, encouraging healthy, safe and active lifestyles and works with partner's, organisations and communities to realise the City's full potential. Departmental progress and achievements are summarised within the annual report in Appendix 1.</p> <p><b>Key Performance Indicators - highlights for 2013/14</b></p> <p>A snapshot has been provided below illustrating the Department's performance and the value that Parks and Leisure deliver for the people in the city of Belfast. A departmental performance summary report is detailed within Appendix 2.</p>

	<p><i>Quality Up</i> The Department has achieved a total of 12 Green Flag accreditations, provided and maintained high quality standards of service across all our parks and open spaces. 43% of all our parks and open spaces have successfully achieved Green Flag accreditation to date.</p> <p><i>Visits and usage Up</i> The Department has provided a service for almost 1.95 million leisure facility users (indoor and outdoor), including nearly 9,200 'Boost' members at our leisure centres. We have attracted over 240,000 visitors to Belfast Zoo and almost 180,000 people have participated in events. We delivered a wide range of health, wellbeing and outreach programmes for 256,000 people, enabling them to be more active more often.</p> <p><i>Accessibility Up</i> The accessibility of high quality parks and open spaces has improved with 69% 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>
	<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, 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 in the plan refer to the physical regeneration of assets and physical improvements to our facilities.</p>

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

<b>5</b>	<b>Recommendations</b>
	Members are asked to note the content of this report.

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

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

<b>8</b>	<b>Documents Attached</b>
	Appendix 1 – Departmental Annual Report for 2013/14 year end. Appendix 2 – Departmental Performance Summary report for 2013/14.