



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Parks & Leisure Departmental Plan 2014-15 update
Date:	15 January 2015
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Caroline Wilson, Neighbourhood and Development Manager Claire Sullivan, Policy and Business Development Unit Manager

1	Relevant Background Information
1.1	The purpose of this report is to provide a progress report on the 2014-15 departmental plan highlighting key achievements to date.
1.2	The Parks and Leisure departmental plan 2014-15 was approved by Committee on 13 March 2014. This update is for the period April 2014 to December 2014.

2	Key Issues
	<p>The departmental plan describes how the Parks and Leisure Department's purpose, vision, values, objectives, activities and key performance indicators (KPIs) for the year 2014 -15 complement those outlined in the Corporate Plan and the Investment Programme.</p> <p>Project/ programme and activity highlights for 2014-15</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 has worked towards improving the quality of life and wellbeing of citizens, encouraging healthy, safe and active lifestyles and working with partner organisations and communities to realise the City's full potential.</p> <p>Lead officers were asked to provide updates on the status and progress against Departmental and Corporate Investment projects, programmes and</p>

	<p>activities, which are summarised within the report attached as Appendix 1.</p> <p>Key Performance Indicators – highlights for 2014-15</p> <p>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 going forward. As part of the outcomes framework, the department piloted the system for observing play and recreation in communities (SOPARC) methodology in Grove Playing Fields in 2013 and undertook the second stage of the pilot in the summer of 2014 in Grove Playing Fields and Waterworks Park. The findings of the second stage will be brought to Committee in the coming months. A snapshot of the Department's performance is outlined below and illustrates the value that Parks and Leisure deliver for the city of Belfast.</p> <p>A high level report highlighting the performance of the department for 2014-15, up to November 2014, is provided in Appendix 1.</p> <p><i>Quality Up</i></p> <p>The Department has successfully achieved a total of 14 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, a crematorium and 5 historical cemeteries, a golf course and an adventure playground.</p> <p><i>Visits and usage</i></p> <p>The Department has provided a service for almost 1,215,000 leisure facilities users including 7,177 'Boost' members at our leisure centres. We have attracted 222,143 visitors to Belfast Zoo and 576,768 people have participated in events and outreach programmes and activities organised by parks and leisure.</p>
3	Resource Implications
	<p>There are no additional resource implications at this time. The Departmental Plan 2014-15 is being delivered in line with the department's allocated budget.</p>
4	Equality and Good Relations Considerations
	<p>Where necessary all projects, programmes and activities contained within the Departmental Plan have been subject to equality screening in line with the Council's processes.</p>
5	Recommendations
	<p>Members are asked to note this update report on the 2014-15 departmental plan.</p>

6	Decision Tracking
	There is no decision tracking attached to this report.

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

8	Documents Attached
	Appendix 1: Departmental Plan Highlights for 2014-15.