

CASTLEREAGH BOROUGH COUNCIL



LEISURE SERVICES DEPARTMENTAL STRATEGY

2008-2011

Preface

This document identifies the Departmental strategy of the Leisure Services Directorate within the period of 2008-2011. The leisure strategy will contribute to the overarching strategy of Castlereagh Borough Council. It will represent directorate objectives and priorities within the period 2008 – 2011 and overall, apply to the Council strategy throughout this time (see Castlereagh Corporate Strategy 2006-2009). The leisure services strategy falls from the corporate strategy to provide direction to the department and will compliment other key strategies such as 'Investing for Health 'and Sport Northern Ireland Strategy 2007-2017. The Leisure Services Directorate has a significant role in delivering the Council's corporate objectives as it engages with the public on a day-to-day basis.

The Strategy recognises the transitional arrangements regarding the Review of Public Administration, which will undoubtedly bring significant changes within Local Government throughout the Province and the methods by which services are delivered to the public. Whilst the proposed new council formation has now been tabled, Castlereagh Borough Council is continuing to forge ahead with the development of a number of new and exciting amenities and programmes within the Borough. Therefore, the Council will constantly review and update as and when required through this period of change and opportunity.

In order for the leisure strategy to be a success, key relationships need to be established to compliment important policies, initiatives, strategies and plans. The strategy will refer to the 'Investing in Health' document among many other important government initiatives, attached as Annex 1. Castlereagh Borough Council's leisure strategy has identified three major themes, which will form part of the overall strategy:

- Leisure, Recreation, Sport and Sports Development
- Tourism and
- Marketing

The aim throughout is to produce a strategy that will not just have a positive impact now but will allow the council and staff to continue to develop and provide a service which will meet the needs of all who live, work and visit the Borough in the future. Within the three themes, there are possible constraints. The challenges faced could influence the implementation of the strategy. The availability of funding is essential to promote and create awareness of the facilities, to upgrade and better the facilities and also to create more resources therefore offering a superior customer service. In the preparation of the annual estimates regard will therefore be had to this strategy. Attached as annex 2 is a copy of the leisure budget 08-09.

This strategy also addresses the requirement of the council to have a risk management policy and risk register in place at a strategic level. The strategic leisure risk management review has been completed as part of the strategy and is attached as annex 3.

The success of the strategy will contribute to meeting the vision of Castlereagh Borough Council:

'Building on the Borough's Strengths to Create and Conserve for your Future'

Introduction and A Synopsis - Castlereagh Borough Council Strategy 2006-2009

Castlereagh Borough Council's Corporate Strategy 2006-2009 clearly identifies the aim of the Council up until 2009:

'Building on the Borough's Strengths to Create and Conserve for your Future'

Leading from this, the following five core values underpin the strategy:

1. People and community: to promote ideas of self-help, lifelong learning, reconciliation and inclusiveness.
2. Value for money: to provide high quality facilities to our ratepayers

3. Sustainability: to improve the quality of life within the borough by ensuring effective actions and activities.
4. Civic leadership: to promote a sense of pride and confidence within the Borough
5. Modernising ourselves: to make improvements regarding internal planning and management processes, service delivery and will make effective and efficient use of its resources.

Method

The Council aims to: -

- Effectively implement the corporate strategy by using all departmental strategies and facility business plans to establish a direct link to the Council's mission statement, core values and strategic aims;
- Include related departmental objectives within the corporate strategy;
- Communicate to employees the mission statement, core values and strategic aims.

Priorities

Within today's changing environment and over the next four years the Leisure Services strategy priorities will need to focus on service requirements for those who live in and visit the borough. In doing so the strategic priorities are:

1. Providing a high standard of service delivery, value for money, exploring and securing funding opportunities in an attempt to achieve self-financing leisure facilities.

2. Creating positive relationships through marketing and promotion to meet the needs of our citizens and provide equal opportunities, which also contribute to the health and wellbeing of the citizens and visitors to the Borough.
3. To achieve a high level of morale within the workforce.
4. Encourage safe, economically and environmentally friendly services to our communities and contribute to the health and well being of those who live or visit the borough; and
5. Improve the health and well being of the community by increasing opportunities for participation within sport and leisure.

Benefits of Leisure

“...Leisure Services can be a powerful tool to engage all sections of the community and break down barriers between them. People take part in leisure activities through choice. Marginalised groups are often more willing to engage with such activities than other government-funded activities. Physical activity and sport can be used as a means of bringing people together from different communities to share positive experiences and gain greater understanding of each other’s ways of life.”

(Community Cohesion – an action guide, Local Government Association 2004)

LEISURE SERVICES DEPARTMENT

Profile of Castlereagh

Castlereagh is considered one of the most prestigious areas of Northern Ireland in which to live and work. The borough is perfectly located towards the south-east of Belfast and includes the areas of Newtownbreda, Carryduff and Dundonald, along side the villages of Moneyreagh and Crossnacreevy, and is also easy to access for people who wish to remain within easy commuting distance of Down, Lisburn and Belfast.

The leisure facilities include Belvoir Activity Centre, which is located beside Belvoir Forest Park, Dundonald Ice Bowl which has the only Olympic sized ice rink in Northern Ireland, along with one of the top bowling centres in the United Kingdom, Lough Moss Centre which covers a wide range of facilities indoor and outdoor, Robinson Leisure Centre which has four swimming pools and finally the Castlereagh Hills Golf Club which is a major eighteen hole USGA standard golf course.

With the new development of the Leisure Park at Dundonald which will feature an eight screen cinema complex with associated ancillary facilities, a possible hotel and



restaurants on site will without doubt make the leisure park one of Northern Ireland's premier sport, entertainment and tourist attraction.

Demographic details:

Castlereagh has a resident population of 66,488 (N.I 2001 Census). The area is characterised by populated urban areas as well as less populated rural areas and is situated to the south east of Belfast. The demographic characteristics of the people living in Castlereagh Urban Area was as follows:

- 21.3% were aged under 16 years;
- 21.8% were aged 60 and over;
- The average age was 38.6 years (NI average age 35.8 years);
- 47.3% of the population were male and 52.7% were female;
- 15.8% were from a Catholic Community Background;
- 79.2% were from a 'Protestant and Other Christian (including Christian related)' Community Background;
- 8.0% were born outside Northern Ireland; and
- 1.4% were from an ethnic group other than white.
- 19.9% of people had a limiting long-term, health problem or disability

Living environment and health:

The Tullycarnet, Cregagh and Enler wards all have over 23% of their populations with a long term illness, health problem or disability, with just under one third of the Cregagh population with the same. In each area over 37% of the population have no access to a car or van with just under 50% of the Cregagh population having no access to a care or van. Most notably, Tullycarnet is within the top 7.7% of most deprived wards in Northern Ireland in terms of living environment.

Segregation and Exclusion:

The populations of the three most disadvantaged wards in the Castlereagh Borough are segregated, with over 90% of each ward from a 'Protestant and other Christian (including Christian related) Community Background, with these areas recognised as "coming out of conflict". These statistics clearly show that the health and living environments within these deprived wards, and within the Castlereagh Borough in general need to improve.

Education, Skills and Training:

Tullycarnet is ranked the 9th most deprived ward in Northern Ireland out of 582, and within the top 1.5% of most deprived wards in terms of education, skills and training in Northern Ireland. The Cregagh and Enler wards are close behind in the top 8% of the most deprived wards in terms of education, skills and training.

Education, skills and training are fundamental to communities and will generally lead to communities' improvements in many other ways.

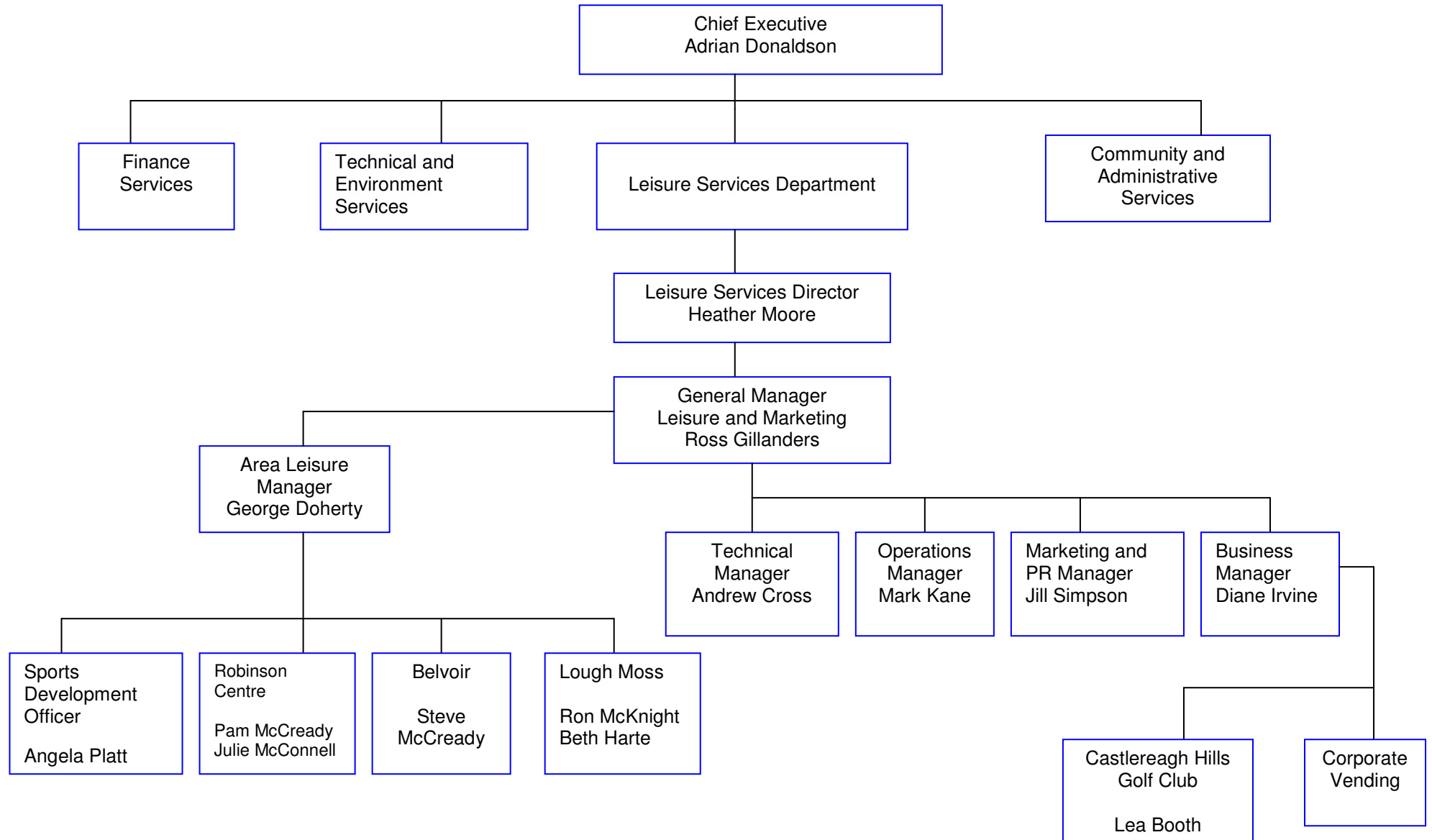
Income and Employment:

Each of the wards above has been identified as having high employment rates, which are well above the NI average. The three wards are also in the top 25% most income deprived wards within Northern Ireland, with Tullycarnet with the top 20% most deprived. Furthermore Tullycarnet has been identified as being in the top 15.1% of super output areas who have high levels of income deprivation affecting children.

With the new developments of the leisure park and future developments of our facilities perhaps there might be an increase of job opportunities in the area. All of the above statistics show the need for social development within the

Castlereagh area, which in return will better the health and wellbeing of residents and provide financially operational facilities.

Organisational Chart



Facilities Plan

Castlereagh Borough Council takes special pride in the recreational and leisure facilities and services it provides for both residents of and visitors to the Borough. The diversity of activities provided has established Castlereagh at the forefront of leisure provision.

- Dundonald International Ice Bowl
- Lough Moss Centre
- Robinson Centre
- Castlereagh Hills Golf Club
- Belvoir Activity Centre

Departmental Purpose

The Leisure Services Directorate mission statement is:

'To Develop and provide a wide range of quality sports, leisure and recreational facilities and opportunities to those living in, working in and visiting the Borough and contributing to the health and well-being of all concerned'

In accordance with the Recreation and Youth Services (NI) Order 1986 the Leisure Services Directorate provides a wide range of primarily indoor based, quality sporting activities and services across a number of facilities. These include:

- Facility provision and management
- Sport development
- General Leisure Services
- Tourism

In providing for the above, the Leisure Services Directorate will establish facility business plans to ensure compliance with the Leisure Strategy and implement safe codes of working practice and operating procedures to guarantee the continued safety of all customers and employees.

The mission statement will be achieved by complying with five key principles throughout the strategy. These are:

Sustainability/Environmental Awareness: At all stages of delivering Leisure Services regard will be had to Sustainable Development and environmental needs.

Awareness: All opportunities will be explored and utilised to maximise awareness on the wider health and well being agenda issues

Compliance: Compliance with all relevant standards including those within the council and external to the organisation. This will include compliance so as to ensure

- Promotion of equal opportunity and good relations
- Promotion of provision of effective management
- Promotion of provision of effective financial management
- Promotion of continuous improvement
- Promotion of effective service to the citizens and visitors to the borough

Analysis: all aspects of the services delivered will be analysed and assessed commensurately with those being served.

Intelligence: The Leisure Strategy will be reviewed as necessary to ensure any changes necessary are effected.

Summary of Leisure Services Objectives 2008-2011

The objectives of 2008-2011 are set below and linked with the appropriate priorities and Castlereagh Borough Council's Corporate Objectives:

Corporate Objectives	Leisure Department Objectives
1.) To provide high standard of service delivery in an effective, efficient and economic manner.	To provide high quality services in an effective, efficient and economic manner. (Priority 1 and 4)
2.) To involve and empower the residents of the Borough so that they can realise their full potential and play an active part in creating a better quality of life.	To ensure our services are sustainable so quality of life can be obtained now and in the future. (Priority 4 & 5)
3.) To develop the potential, motivation and morale of our workforce	To develop employees' skills and abilities to the best of their ability to improve morale (Priority 3)
4.) To provide efficient and effective support services. This will contribute to the active promotion of the profile of the Council and its services in all its activities.	A.) Develop facility business plans and proactively establish a complimentary marketing plan for each facility including the Tourism agenda. (Priority 2)
	B.) To integrate Risk Management procedures into the facility business plans.
5.) To promote good relations, equality of opportunity and fair treatment for all. The Council will aim to work together with our citizens, other agencies and businesses to build safe and strong communities for everyone.	To identify opportunities to further enhance the facilities within Castlereagh Leisure sector and ensuring they are accessible by all. (Priority 1 & 5)

6.) To ensure that the Council maintains prudent financial and resource management systems.	To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient. (Priority 4)
7.) To maximise funding opportunities in order to provide value for money services at minimal cost to the ratepayer.	To provide a quality customer service and provide value for money throughout each leisure facility to all customers, therefore being 'the best that we can be' (Priority 1)
8.) To contribute to the health and well-being of citizens and visitors to the Borough by promoting sports development and the use of recreational and leisure facilities	A.) To provide a wide variety of activities and facilities in order to help improve the health and well being of the citizens of Castlereagh and beyond. (Priority 5)
	B.) To produce a Sports Development Strategy for Castlereagh (Priority 5)
9.) To aim to achieve self-financing Leisure facilities in order to off set the future additional high financial costs of waste management.	To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient. (Priority 4)
10.) To ensure all those who live, work, play in and visit the Borough do so in a safe environment.	To provide safe and environmentally aware services throughout the wider Leisure services Directorate (Priority 4)
11.) To meet the challenges of managing waste through the implementation and ongoing review of the council's waste management plan.	To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient. (Priority 4)
12.) To ensure that buildings within the Borough are environmentally suitable for current and future needs and to maintain the health, safety and welfare of people in and around buildings.	To provide and maintain health, safety and welfare of people by ensuring high maintenance of each and every building, therefore preventing 'aging building stock'. (Priority 4)

Listed below are the Leisure Department Objectives and timescales for implementation

Leisure Department Objectives	Timescales for implementation
1. To provide high quality services in an effective, efficient and economic manner. (Priority 1 and 4)	Ongoing
2. To ensure our services are sustainable so quality of life can be obtained now and in the future. (Priority 4 & 5)	Ongoing
3. To develop employees' skills and abilities to the best of their ability to improve morale (Priority 3)	Forthwith
4. Develop facility business plans and proactively establish a complimentary marketing plan for each facility including the Tourism agenda. (Priority 2) To integrate Risk Management procedures into the facility business plans.	To be reviewed
5. To identify opportunities to further enhance the facilities within Castlereagh Leisure sector and ensuring they are accessible by all. (Priority 1 & 5)	Forthwith
6. To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient. (Priority 4)	Ongoing
7. To provide a quality customer service and provide value for money throughout each leisure facility to all	Ongoing

customers, therefore being 'the best that we can be' (Priority 1)	
8. To provide a wide variety of activities and facilities in order to help improve the health and well being of the citizens of Castlereagh and beyond. (Priority 5) To produce a Sports Development Strategy for Castlereagh (Priority 5)	Forthwith
9. To provide safe and environmentally aware services throughout the wider Leisure services Directorate (Priority 4)	Forthwith
10. To provide and maintain health, safety and welfare of people by ensuring high maintenance of each and every building, therefore preventing 'aging building stock'. (Priority 4)	Ongoing

Year 1 (2008-2009) – Necessary Actions

- 1. Develop and implement facility business plans throughout Leisure Services so as to ensure the objectives of the Leisure Strategy are met.**
- 2. Develop and implement the sports development plan for leisure so as to ensure the objectives of the Leisure Strategy are met.**

This Sports development Strategy has been produced in order to provide a commonly agreed direction for sport within the Castlereagh Borough Council area for the next three years. Each objective represents the key areas that the Sports Development Strategy aims to develop and fulfil.

- **Programmes** – *‘To sustain and further develop a structured sports development programme to target Long Term Athlete Development (LTAD) based opportunities and Life Long physical activity’*
- **Coach Training and development** – *‘To support the continual development and education of coaches, sports leaders and volunteers, in order to ensure a sufficient range of sport and physical activity opportunities are available throughout the Borough’*
- **Club Development** – *‘To develop a club development accreditation programme to ensure quality clubs are operating within Castlereagh’*
- **Funding and sustainability** – *‘To optimise the use of external funding and support a co-ordinated approach to external funding sources and the provision of direct and indirect assistance to sports clubs, community groups, organisations and sports development programmes’*
- **Marketing and PR** – *‘To raise the profile of Sports Development sport and physical activity programmes and initiatives within the Castlereagh area’*

- **Partnership** - *'To develop and maintain partnerships to ensure the most effective use of resources and to work with all partners to create and sustain quality opportunities for all people to participate in sport and physical activity at whatever level they choose'*

In addition, the Sports Development Plan will include objectives within the Golf Tourism Plan. The aim of this strategy is to 'produce a strategy that can and will be implemented – on the principle that *'the goal is not perfection, but the best that can be managed'* (Golf Tourism Report). The objectives are as follows:

- Keep it simple –*meeting the overriding aim of growing the market for golf tourism in Northern Ireland*
- Be Businesslike – *it must be about growing business of golf tourism - NITB should facilitate the implementation of the strategy, but should use its limited resources (funding and staff time) in partnership with those of the industry in pursuit of the common goal.*
- Stick with it – *NITB must ensure the inevitable changes that take place in the policies, key personnel, and budgets.*

3. To develop and implement the marketing plan for leisure, the marketing objectives for the Leisure Strategy are:

- *To promote the Centres and services as community facilities through an increased programme of activities and events.*
- *To promote a balanced programme catering for the needs of the whole community, for examples, both sexes, people with disabilities, participants of all ages (especially the youth groups) and all abilities, parents with children and families.*
- *To provide a wide range of activities and events for groups, families and individuals.*
- *To develop stronger links with local clubs organised user groups and the various Sports Bodies and Associations throughout Northern Ireland.*
- *To promote Health Education and the benefits of physical activity in alliance with local agencies and the health service.*
- *To advance the education of the public in leisure activities*
- *To promote quality and value for money catering, and functions facilities that will attract both local and further a field individuals, businesses and other organisations.*
- *Maximise the revenue generated from Castlereagh Leisure Services facilities.*
- *Create facility marketing strategies, which will support the aims and directional objectives of the corporate leisure marketing strategy*
- *Develop the Council and Castlereagh Leisure's public profile and the links with the local community*

4. Develop the marketing plan so that the objectives of the Northern Ireland Tourist Board are met. These are:

Attracting Visitors

'Marketing the best to promote the rest'

- a. Know the Visitor - Market intelligence
- b. Develop a Compelling Proposition
- c. Reach the Consumer
- d. Take Care of our Visitor - every step of the way - first and lasting impressions

Business Enhancement

'Working together to deliver our promises'

- a. Develop Signature Projects - Deliver international 'stand out' for Northern Ireland
- b. Focus on Winning Themes - Deliver a competitive advantage for Northern Ireland
- c. Develop Internationally Competitive Enterprise - Focus on quality
- d. Deliver Memorable Experiences - The less tangible side of tourism

Communicating Effectively

'One voice' tourism

- a. Share Information - Tell others about our successes
- b. Strengthen Effective Relationships for Delivery - Work together

5. To cascade the Leisure Strategy throughout so as to ensure awareness at all levels.

Annex 1

References

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15. Northern Ireland Programme for Government, (2006) Building a Better Future 2008-2011
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28. Northern Ireland Tourist Board (2004) A Strategic Framework for Action 2004-2007
29. Castlereagh Borough Council Leisure Department, (2007) Review of business planning within the leisure services directorate
30. Castlereagh Borough Council, Corporate Strategy 2006-2009 – Our Vision for the Future!
31. Golf Tourism Strategy for Northern Ireland (2005 Draft)
32. Lisburn City Council Departmental Strategy, 2006-2009
33. Lisburn City Council Sports Development Strategy 2004-2009
34. Newtownabbey Borough Council, Leisure Services Strategy 2006-2009
35. Castlereagh Borough Council, Risk Management Strategy, February 2008

Annex 2

Financial Information

The budget for Leisure Services for the year 08-09 is £965,643.

Location Code	Detail Code Description	
0202	Corporate Vending	-74,064
0204	Video Income	-38,100
0205	Alaska	-17,772
0206	Ice Rink	-381,260
0207	Bowling	-279,014
0208	Indianaland	-116,440
0211	Central Services	721,831
0212	Leisure Park/Caravan Site	-8,061
0213	Belvoir Activity Centre	64,044
0214	Robinson Centre	354,272
0216	Lough Moss	147,803
0220	Castlereagh Leisure - Central	430,880
0222	Sports Development - Castlereagh	48,398
0223	Sports Development - Regional SD	0
0224	Castlereagh Hills Golf Club	110,626
0229	Grass Roots Football Development	2,500
	Grand Total of Leisure Estimates	965,643

Annex 3

Corporate Risk Management review

The below table helps to identify the direct linkage and coherence between the Corporate Objectives and the Leisure Department Objectives; Corporate Objectives 6, 9 & 11 correspond with the same Leisure Objective.

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	4B.) To integrate Risk Management procedures into the facility business plans.
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<p>6.) To ensure that the Council maintains prudent financial and resource management systems.</p> <p>9.) To aim to achieve self-financing Leisure facilities in order to off set the future additional high financial costs of waste management.</p> <p>11.) To meet the challenges of managing waste through the implementation and ongoing review of the council's waste management plan.</p>	<p>6. To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient.</p>
<p>7.) To maximise funding opportunities in order to provide value for money services at minimal cost to the ratepayer.</p>	<p>7.) To provide a quality customer service and provide value for money throughout each leisure facility to all customers, therefore being 'the best that we can be'.</p>
<p>8.) To contribute to the health and well-being of citizens and visitors to the Borough by promoting sports development and the use of recreational and leisure facilities</p>	<p>8A.) To provide a wide variety of activities and facilities in order to help improve the health and well being of the citizens of Castlereaigh and beyond.</p> <hr/> <p>8B.) To produce a Sports Development Strategy for Castlereaigh.</p>
<p>9.) To aim to achieve self-financing Leisure facilities in order to off set the future additional high financial costs of waste management.</p> <p>6.) To ensure that the Council maintains</p>	<p>9.) To help recognise the importance of Waste Management Plan, whereby, aiming to reduce costs and becoming more resource efficient.</p>

<p>prudent financial and resource management systems.</p> <p>11.) To meet the challenges of managing waste through the implementation and ongoing review of the council's waste management plan.</p>	
<p>10.) To ensure all those who live, work, play in and visit the Borough do so in a safe environment.</p>	<p>10.) To provide safe and environmentally aware services throughout the wider Leisure services Directorate.</p>
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<p>12.) To ensure that buildings within the Borough are environmentally suitable for current and future needs and to maintain the health, safety and welfare of people in and around buildings.</p>	<p>12.) To provide and maintain health, safety and welfare of people by ensuring high maintenance of each and every building, therefore preventing 'aging building stock'.</p>

