

Appendix 2: Parks and Leisure Department 2012/13 - Overview of Year End Performance

People and Communities			Environment			Economy		
Events (P&L) Participation	Y/E 109,416		Energy Consumption	-		Zoo Visitors	Y/E 232,536	
P&L Outreach Participation	Y/E 179,594		Parks Waste to Landfill (tonnes)	Y/E 1,159,58		Business Models (Castle/Malone)		
P&L Health Participation	Y/E 6,751		% volume colour print	Y?E 33.3%		Zoo Improvement Plan implementation		
Ratio of users Full: Concessions	Y/E 1:1.65		% volume duplex print	Y/E 20.5%		Better Services		
Leisure users Casual :Planned	Y/E 6.51:1		High Hedges Service			Number Complaints	Y/E 166	
P&L ASB Incidents	Y/E 348		Dog control in Parks			Complaints met response target	Y/E 71%	
Leisure Users (In/Outdoor)	Y/E 1,861,240		Green Flag standard			Human Resources		
Leisure Centre Members	Y/E 5,998		DRD Arboriculture & Horticulture			Absence (days/fte)	Y/E 12.74	
Leisure Centre members > weekly	Y/E 66%		Financial Planning			Improve customer experience at venues		
Partnership Arrangements			Overtime as % of direct payroll	Y/E 10.20%		Communication & Engagement		
Friends / Community group programmes towards social and well being outcomes			Rate of Recovery Income v Expend	Y/E 28.82%		Rebrand & Relaunch Boost		
2012 Olympics participation			Subsidy per user (indoor leisure)	Y/E £4.76		City Leadership		
Growing Communities			Subsidy per user (outdoor leisure)	Y/E £5.06		Tropical Ravine		
Tackle health Inequalities (IP)			Subsidy per visit (Zoo)	Y/E £4.77		Pitches Strategy Yr 2		
Develop Boxing Strategy			Subsidy per visit (Castle & Malone)	Y/E £0.35		Cemeteries and Crematoria Facilities		
Safer Neighbourhood			Policy Planning and Performance			Leisure Estate (IP)		
% Residents living within 1000m of green flag parks	Y/E 67.76%		% PIs Updated	Y/E 95%		Connswater Greenway		
Metres ² of green flag accredited pks per resident	Y/E 20.4		% PIs on target (green)	Y/E 33%		Governance and Risk		
% Parks and green spaces with green flag accreditation	Y/E 35.6%		% H&S recs implemented	Y/E 81.3%				