

## Appendix 2: Parks and Leisure Department 2013/14 - Overview of Year End Performance

People and Communities			Environment			Economy		
Events (P&L) Participation	Y/E 179,265	<span style="color: green;">■</span>	Parks Waste to Landfill (tonnes)	Y/E 1,063,28	<span style="color: green;">■</span>	Zoo Visitors	Y/E 240,107	<span style="color: red;">■</span>
P&L Outreach Participation	Y/E 247,613	<span style="color: green;">■</span>	% volume colour print	Y/E 40%	<span style="color: green;">■</span>	Business Models (Castle/Malone) <span style="color: red;">■</span>		
P&L Health Participation	Y/E 8,540	<span style="color: green;">■</span>	% volume duplex print	Y/E 62%	<span style="color: green;">■</span>	Better Services		
Leisure Users (In/Outdoor)	Y/E 1,938,498	<span style="color: green;">■</span>	Green Flag standard <span style="color: green;">■</span>			Number Complaints	Y/E 236	<span style="color: grey;">■</span>
Leisure Centre Members	Y/E 6,500	<span style="color: green;">■</span>	Financial Planning			Complaints met response target	Y/E 77%	<span style="color: red;">■</span>
Leisure Centre members 1 + weekly	Y/E 68%	<span style="color: green;">■</span>	Overtime as % of direct payroll	Y/E 10%	<span style="color: red;">■</span>	Human Resources		
Partnership Arrangements <span style="color: orange;">■</span>			Rate of Recovery Income v Expend	Y/E 29%	<span style="color: green;">■</span>	Absence (days/fte)	Y/E 9.3	<span style="color: green;">■</span>
Dunville Park (activities and events) <span style="color: green;">■</span>			Subsidy per user (indoor leisure)	Y/E £4.46	<span style="color: red;">■</span>	Improve customer experience at venues <span style="color: green;">■</span>		
Woodvale Park (activities and events) <span style="color: green;">■</span>			Subsidy per user (outdoor leisure)	Y/E £4.98	<span style="color: red;">■</span>	City Leadership		
Growing Communities <span style="color: green;">■</span>			Subsidy per visit (Zoo)	Y/E £11.73	<span style="color: red;">■</span>	Tropical Ravine <span style="color: green;">■</span>		
Tackle health inequalities <span style="color: green;">■</span>			Policy Planning and Performance			Cemeteries and Crematoria Facilities <span style="color: green;">■</span>		
Deliver the Amateur Boxing Strategy <span style="color: green;">■</span>			% PIs Updated	Y/E 95%	<span style="color: green;">■</span>	Pitches Strategy Yr 3 <span style="color: green;">■</span>		
Delivery of the ASB neighbourhood programme <span style="color: green;">■</span>			% PIs on target (green)	Y/E 43%	<span style="color: red;">■</span>	Leisure transformation programme (IP) <span style="color: green;">■</span>		
% Residents living within 1000m of green flag parks	Y/E 69%	<span style="color: green;">■</span>	Governance and Risk			Connswater Greenway <span style="color: green;">■</span>		
Metres <sup>2</sup> of green flag accredited pks per resident	Y/E 22	<span style="color: green;">■</span>	% H&S recs implemented	Y/E 86%	<span style="color: green;">■</span>			
% Parks and green spaces with green flag accreditation	Y/E 42.86%	<span style="color: green;">■</span>						