

## Appendix E: Performance Indicators

Four key performance indicators will be used to drive performance in the department through 2014 and 2015.

In addition to these four indicators, which seek to give a broad overview of our performance, additional performance indicators will be monitored. Below they are listed and the people who will collect the information, monitor and act on the indicators are specified.

### Business performance indicators

Indicator	Compiled by	Reviewed by
Sickness absence statistics	HR Business Partner	SMT quarterly
Energy consumption	Energy wardens at sites	Sustainability Improvement Group
Purchase order processes data	CLPS	Finance Improvement Group and SMT quarterly
Monthly budget reports	Chamberlain's department	Budget managers, Director, Departmental Business Manager and Chamberlain's quarterly
Service response standards	Town Clerk's	SMT quarterly
Freedom of Information responses	Departmental Business Manager	SMT quarterly (on exception basis)
H&S Accident Reporting	Technical Manager	Health and Safety Improvement Group quarterly
Website visits	Marketing and Development Manager	Interpretation Improvement Group quarterly

### Cemetery and Crematorium indicators

Indicator	Compiled by	Reviewed by
Maintain market share of burials	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly
Maintain market share of cremations	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly

Percentage of income for the Cemetery and Crematorium compared with the target income of £4.174m (£4.1m 2013/14)	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly
Increase the number of creations using the new fully abated Cremator	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly