

## OPEN SPACES PERFORMANCE DASHBOARD – QUARTER ONE 2013-14

Key Performance Indicators	Target 2013-14	Performance Q1	Comment
Effective budget management and make efficiency savings	Ensure net expenditure is within local risk budgets	Green	Early trends good
Increase departmental income	Raise by a further 2% compared to the original 2011/12 budget	Green	Early trends good
Efficient receipting of invoices	Maintain 99% target and also receipt 70% of SME invoices in 10 days	Red	Target achieved in Apr, Mar, missed in Jun and declining trend. Additional training delivered and more planned; increased monitoring and chasing
Respond to written complaints and general correspondence within 10 working days	Achieve all Corporate Service Response Standards	Green	Achieved in quarter one
Respond to Freedom of Information Act and Environmental Information Regulation Requests within 20 working days	Meet target in 100% cases	Green	Achieved in quarter one

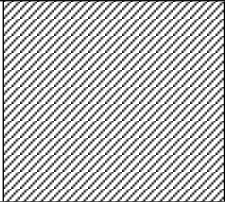
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Minimise working days lost through sickness	Below the average for the City Corporation of seven days per annum	Green	0.5 working days lost per employee for the first quarter
Improve take up of training courses	Reduce the level of training days lost	Amber	28 in quarter one - no reduction on Q4 of 2012/13; message reminding staff to avoid missing courses
Achieve external accreditation (1)	Maintain or improve Green Flag passes	Hatched	In progress
Achieve external accreditation (2)	Retain Green Heritage Award for nine sites	Hatched	In progress
Deliver Sustainability Audits across the Open Spaces - year two of the Departmental Sustainability Improvement Plan (DSIP)	Complete year 2 of the current DSP, Develop SAS for two other departments	Green	Presentation given to all departments 23rd May; follow up work with departments taking place
Increase the accuracy of customer satisfaction measures	Implement a rolling programme of site surveys	Hatched	In progress
Expand volunteer working	Increase the level of volunteer hours worked	Hatched	

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Improve Learning Services	Maintain the number of sessions held in 2012/13	[Hatched Box]	
Reduce Energy Consumption	Achieve corporate target of 2.5% reduction	Amber	Data incomplete - targets for Apr and May not met
Reduce accidents reported	Reduce the number of reported accidents resulting in injuries (2012-50)	Green	15 accidents reported
Prepare strategic presentations for meeting of the Open Spaces, City Gardens and West Ham Park Committee	Make a presentation to each Committee meeting during the year and identify future projects	Green	Achieved in quarter one
Increase of Open Spaces websites	Increase traffic by 10% on previous year	Green	April and May figures showing increases of well over 10%
Maintain our market share of burials	Achieve 8% market share of burials	Green	Data available only for Apr/May – average 7.7% (first two quarters of the year expected to be lower)
Maintain our market share of cremations	Achieve 23% market share of cremations	Green	Data available only for Apr/May – average 23.4% (first two quarters of the year expected to be lower)

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Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m	Achieve an income target of £4.1m		In progress
Increase the number of cremations using the new fully abated cremator	Carry out 60% of cremations using the new cremator	Green	Data for Apr and May - average 61%