

OPEN SPACES PERFORMANCE DASHBOARD – QUARTER TWO 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	On target at mid-year
Increase departmental income	Raise by a further 2% compared to the original 2011/12 budget	Green	On target at mid-year
Efficient receipting of invoices	Maintain 99% target and also receipt 70% of SME invoices in 10 days	Amber	Additional training delivered and more planned; increased monitoring and chasing; trends currently improving.
Respond to written complaints and general correspondence within 10 working days	Achieve all Corporate Service Response Standards	Green	Achieved in quarter one and quarter two
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 and quarter two

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Minimise working days lost through sickness	Below the average for the City Corporation of seven days per annum	Green	On target at mid-year
Improve take up of training courses	Reduce the level of training days lost	Green	On target at mid-year
Achieve external accreditation (1)	Maintain or improve Green Flag passes	Green	Achieved
Achieve external accreditation (2)	Retain Green Heritage Award for nine sites	Green	Achieved
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	On target at mid-year
Increase the accuracy of customer satisfaction measures	Implement a rolling programme of site surveys	Green	In progress
Expand volunteer working	Increase the level of volunteer hours worked	Green	On target at midyear

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Improve Learning Services	Maintain the number of sessions held in 2012/13	Green	On target at mid-year
Reduce Energy Consumption	Achieve corporate target of 2.5% reduction	Amber	Significant risks due to revised target, cold wet weather in first quarter and potential hard winter
Reduce accidents reported	Reduce the number of reported accidents resulting in injuries (2012-50)	Green	On target at mid-year
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 and quarter two
Increase of Open Spaces websites	Increase traffic by 10% on previous year	Green	Achieved in quarter one and quarter two
Maintain our market share of burials	Achieve 8% market share of burials	Green	On target at mid-year
Maintain our market share of cremations	Achieve 23% market share of cremations	Green	On target at mid-year

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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	Green	On target at mid-year although second half of year normally accounts for majority of income so risk still attached to achievement
Increase the number of cremations using the new fully abated cremator	Carry out 60% of cremations using the new cremator	Green	On target at mid-year