

OPEN SPACES PERFORMANCE DASHBOARD – FULL YEAR 2013-14

Key Performance Indicators	Target 2013-14	Performance	Comment
Effective budget management and make efficiency savings	Ensure net expenditure is within local risk budgets	Green	Achieved
Increase departmental income	Raise by a further 2% compared to the original 2011/12 budget	Green	Achieved
Efficient receipting of invoices	Receipt 70% of SME invoices in 10 days	Green	70% of departmental invoices are receipted within 3 days
Respond to written complaints and general correspondence within 10 working days	Achieve all Corporate Service Response Standards	Green	Achieved
Respond to Freedom of Information Act and Environmental Information Regulation Requests within 20 working days	Meet target in 100% cases	Green	Achieved

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Minimise working days lost through sickness	Below the average for the City Corporation of seven days per annum	Green	Achieved
Improve take up of training courses	Reduce the level of training days lost	Green	Achieved (following poor performance in the first quarter, training day lost fell to zero in the final two quarters of the 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	Red	Year 2 completed, promotion carried out with other departments but target of two other departments using SAS was unachieved.
Increase the accuracy of customer satisfaction measures	Implement a rolling programme of site surveys	Red	Not achieved – no surveys completed at North London Open Spaces in year
Expand volunteer working	Increase the level of volunteer hours worked	Green	Achieved

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Improve Learning Services	Maintain the number of sessions held in 2012/13	Green	Increases recorded at all sites
Reduce Energy Consumption	Achieve corporate target of 2.5% reduction	Green	Corporate target exceeded Electricity - 27.1%. Gas – 9.4% compared to 2012/13
Reduce accidents reported	Reduce the number of reported accidents resulting in injuries (2012-50)	Amber	50 accidents reported during full 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	Red	Not achieved
Increase of Open Spaces websites	Increase traffic by 10% on previous year	Green	Achieved
Maintain our market share of burials	Achieve 8% market share of burials	Amber	7.4%
Maintain our market share of cremations	Achieve 23% market share of cremations	Amber	22.5% (This figure was affected by the withdrawal from service of Cremations for several weekends during the autumn and winter for a necessary

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			cremator reline the installation of solar PV panels on the building)
Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m	Achieve an income target of £4.1m	Green	Achieved
Increase the number of cremations using the new fully abated cremator	Carry out 60% of cremations using the new cremator	Amber	56.4% (This figure is the mean of monthly share, if the share of total cremations is considered, this target was achieved, with 60.3% of all cremations taking place in the abated cremator)