

OS: Quarter 1 Key Performance Indicator Report

KPI 1 Conservation

Current Management Plan in place

Red = No current Management Plan

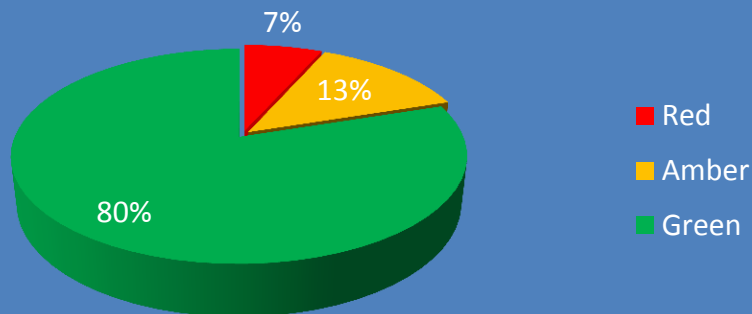
Amber = Management Plans are due to run out within two years

Green = plan in place

City Gardens expires 2016

Queen's Park expires 2014

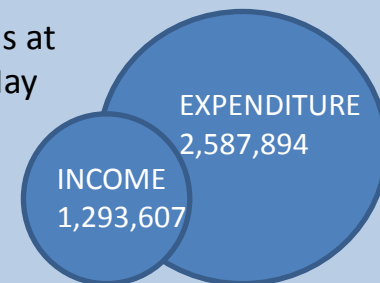
Epping Forest expired 2010



KPI 3 Finance Management

Income is measured as a percentage of local expenditure.

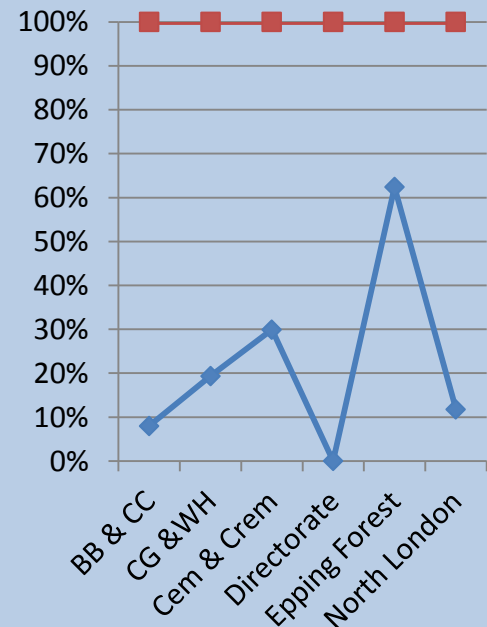
Data as at end May



KPI 4 People Management

100% = Training spend equal to 1.5% of staff costs

Training costs represent **0.67%** of overall departmental staff costs



Target

Training spend as % staff spend

Data as at end May

KPI 2 Customer Satisfaction

Division	Survey completed	Satisfaction rating
BB & SC	Planned	
City Commons	Planned	
Cem & Crem	Planned	
City Gardens	Planned	
West Ham	Planned	
Epping Forest	In progress	
North London	Planned	

Site	Q1 %	Q2 %	Q3 %	Q4 %
Stoke Common	0%			
Burnham Beeches	20%			
West Wickham	2%			
Ashtead	59%			
West Ham Park	19%			
Nursery	0			
City Gardens	11%			
H'stead Heath	25%			
Queens Park	17%			
Highgate Wood	22%			
Epping Forest	28%			
Chingford	65%			
Woodredon	58%			
Wanstead	65%			
Cem & Crem	166%			
DEPARTMENTAL	50%			