

PERFORMANCE INDICATORS

To assist in developing and driving a performance management culture across the service and enabling staff to plan ahead to deliver 'continuous improvement', 32 performance indicators have been set. These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year's targets considered against the previous year's annual performance

ALL DIVISIONS

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual	Hyperlink to Explanations / Definitions
PI 3	Achieve our Departmental net local risk budget.	Annual	Underspend of £885,000	Original Budget £10,347,000	TBC	Esther Sumner	£9,578,000		£9,578,000		Explanations-baselines-definiti!C11
PI 14	Increase the amount of directly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	Directly and indirectly combined: 43,140	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 5%		Explanations-baselines-definiti!C19
	Increase the amount of indirectly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline		Andy Thwaites & Julia Makin					
PI 15	Increase the amount of unsupervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	16,401	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 10%		Explanations-baselines-definiti!C21
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	Feb 15 to Jan 16 = 71%	80%	Feb 15 to Jan 16 = 62%	Alison Grayson / HR Dashboard	83%		86%		Explanations-baselines-definiti!C27
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	Feb 2015 to Jan 2016 = 3.72 days Short-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	3.3 days FTE Working Days Lost per FTE		3.2 days FTE Working Days Lost per FTE		Explanations-baselines-definiti!C29
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	Feb 2015 to Jan 2016 = 2.68 days Long-Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	2.35 days FTE Working Days Lost per FTE		2.30 days FTE Working Days Lost per FTE		Explanations-baselines-definiti!C31
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	90.22%	92%	Survey not undertaken	Esther Sumner / Oliver Sanandres	94%		95%		Explanations-baselines-definiti!c33

TOWER BRIDGE AND MONUMENT

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 25	To achieve the overall income target for Tower Brigde	6 monthly	£5,886,708	£5,100,000	£6,144,718	Chris Earle	£5,790,000		TBC	
PI 26	To achieve the overall income target for Monument	6 monthly	£596,351	£622,000	£513,479 (closed for a significant period for unexpected essential works)	Chris Earle	£665,000		TBC	
PI 27	Visitor numbers at Tower Brigde Exhibition	6 monthly	803,398	750,000	834,130	Chris Earle	800,000		TBC	
PI 28	Visitor numbers at Monumnet	6 monthly	221,050	270,000	176,000 (closed for a significant period for unexpected essential works)	Chris Earle	245,000		TBC	
PI 29	Achievement of Customer Care standards at the Tower Bridge Exhibition	6 monthly	94%	90%	94%	Chris Earle	90%		TBC	

KEATS HOUSE

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 30	To increase visitor numbers by 3%	6 monthly	House: 20,662 Total inc. garden estimate: 32,641	House: 21,281 Total inc. garden estimate: 33,620	House: 22,005 Total inc. garden estimate: 33,802	Vicky Carroll	TBC		TBC	
PI 31	Increase revenue through retail and private hire by 5%	6 monthly	Retail: £16,700 Hire: £12,283	Retail: £18,370 Hire: £13,511	Retail: £6,746 Hire: £17,933	Vicky Carroll	TBC		TBC	
PI 32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction	6 monthly	73	>73	TBC	Vicky Carroll	TBC		TBC	

Explanations / Definitions / Baselines

ALL DIVISIONS

PI No:	Description	Explanations / Definitions / Baselines
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	<p>Baseline data: Green Flags at: overall band scores 1. West Ham Park 70-74 2. West Wickham Common - 70-74 3. Riddlesdown - 70-74 4. Epping Forest 70-74 5. Farthing Downs – 75-79 6. Coulsdon Common – 75-79 7. Kenley Common - 75-79 8. Spring Park - 75-79 9. Ashted Common - 80+ 10. Bunhill Fields Burial Ground 80+ 11. Burnham Beeches 80+ 12. City of London Cemetery and Crematorium 80+ 13. Hampstead Heath and Golders Hill Park 80+ 14. Highgate Wood 80+ 15. Queen's Park 80+</p> <p>Overall percentages: 80+ = 7 = 46% 75 – 79 = 4 = 27% 70-74 = 4 = 27%</p> <p>The improvement target is for 18/19 as some sites are only assessed and scored every other year</p>
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	<p>1. West Ham Park 2. Bunhill Fields Burial Ground 3. Ashted Common 4. Kenley Common 5. West Wickham Common 6. Farthing Downs 7. Epping Forest 8. City of London Cemetery and Crematorium 9. Hampstead Heath 10. Highgate Wood 11. Queen's Park 12. Burnham Beeches</p>
PI 3	Achieve our Departmental net local risk budget.	The Net local risk budget relates to the direct expenditure and income by the Department (Cem & Crem, the Commons, Parks and Gardens, NLOS, Epping Forest and the Directorate) before any support services, central risks or recharges are made. 2017/18 net budget that is put forward as the target is the 2016/17 original budget less £769k SBR savings. There is currently no long term financial position to inform the budgets beyond 2017/18 so the target for 18/19 is assumed as the current anticipated budget for 17/18
PI 8	Reduce utility consumption	The City's target for the period 2014/15 - 17/18 is 10%. From this the Open Spaces target reduction figure for the remaining two years that sit within its Business Plan period is therefore 5%. Performance against this target is monitored and analysed via meter readings.
PI 9	Reduce fuel consumption	The City's target for the period 2014/15 - 17/18 is 10%. From this the Open Spaces target reduction figure for the remaining two years that sit within its Business Plan period is therefore 5%. Performance against this target is monitored and analysed via procurement data.
PI 10	Increase electricity generation	The target for the period 16/17 – 17/18 is a minimum addition of 50KW (or thermal equivalent). Two sites will be identified for PV installations and more (including biomass energy options) will be considered should appropriate opportunities arise. Performance against this target is monitored and analysed via meter readings.
PI 14	Increase the amount of supported volunteer work hours	The numbers of hours work undertaken by volunteers in our open spaces where a member of Open Spaces staff has been supervising the volunteers
PI 15	Increase the amount of unsupported volunteer work hours.	The numbers of hours work undertaken by volunteers in our open spaces where a member of Open Spaces staff has not been supervising the volunteers
PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Each division to complete at least one hundred 60 second surveys or similar that includes the question; how would you rate the open space/cemetery/garden you visited today, with the choices: n/a, very bad, poor/bad, average/ neither good nor bad, good, very good and/or excellent. Insert hyperlink

PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Measured from data provided by Google Analytics. Visitors are defined as people who have had at least one session in a selected time frame. A session (visit) is the period of time a visitor is actively engaged with the website. All usage data is recorded in a session. Visitors are different from visits.
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	Data taken from HR dashboard, health and safety summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 66 accidents of which 47 were investigated within 14 days – 71%. This measure excludes incidents investigated as not all incidents require investigation.
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Taken from HR dashboard absence navigation Departmental summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 3.6 working days per FTE. 3.6 working days is a total of 1,208 days per annum. In Jan 15 to Dec 16 the figure was 3.5 days and Dec 14 to November 15 the figure was 3.64 days. Reducing the average number of day's absence to: 3.45 will reduce the number of working days lost by 51 to 1157 3.30 will reduce the number of working days lost by 101 to 1107 3.20 will reduce the number of working days lost by 135 to 1073 Based on the same size FTE workforce
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	This data is taken from HR dashboard absence navigation Departmental summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 2.43 working days per FTE. 2.43 working days is a total of 815 days per annum. In Jan 15 to Dec 16 the figure was 2.58 days and Dec 14 to November 15 the figure was 2.57 days. Reducing the average number of days absence to: 2.40 will reduce the number of working days lost by 11 to 804. 2.35 will reduce the number of working days lost by 27 to 788 2.30 will reduce the number of working days lost by 44 to 771 Based on the same size FTE workforce
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	An annual Health and Well Being survey has been undertaken and will be rolled out annually. The results are broken down to Department level and a dashboard produced along with an overall COL result. In 2015/16 the following results were achieved in relation to workplace satisfaction: Open Spaces: Satisfied, Very satisfied, completely satisfied = 90.22% Unsatisfied, Very unsatisfied, completely unsatisfied = 9.78% Respondents = 92 City of London overall: Satisfied, Very satisfied, completely satisfied = 92.88% Unsatisfied, Very unsatisfied, completely unsatisfied = 7.12% Respondents = 1,011

SPORTS BOARD

PI No:	Description	Explanations / Definitions / Baselines
PI 16	Increase the amount of tennis played across our sites.	The amount of tennis played is based on adult and concession court hours usage per annum.
PI 17	Increase the amount of football played across our sites.	The amount of football played is based on the number of pitch bookings per annum.
PI 18	Increase the number of golf visits at Chingford Golf Course.	New methodology for capturing the amount of play on the course will be established in the first year as the service moves to in-house provision. The data for 2016/17 will form the baseline for future year's performance indicator targets.

CEMETERY AND CREMATORIUM

PI No:	Description	Explanations / Definitions / Baselines
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	Market share of burials is measured in relation to the total deaths in the seven neighbouring Boroughs'; Newham, Redbridge, Tower Hamlets, Waltham Forest, Hackney, Havering and Barking & Dagenham. This data is obtained from the National Office of Statistics. Percentage market share for last four years is: 2015 – 7.6% / 2014 – 7.3% / 2013 – 8.1% / 2012 – 7.3%. Proposed performance assumes an approx. 0.3% annual uplift challenged for improvement to 0.4%
PI 5	Increase the number of burials	This total will include the number of burials from the adult and child new burials and re-opens. It does not include burials for ashes or public baby burials (NVF's). Number of burials over the last 5 years is: 2011 928 +11% 2012 821 -12% 2013 891 +9% 2014 832 -7% 2015 914 +10% Total burials are 4386. Average change over 5 years is 2.2% increase and average number of burials per annum is 877. Proposed performance assumes an approx. 2.2% annual uplift challenged for improvement to 2.5%
PI 6	Increase the number of cremations	This total will include the number of adult cremations. It does not include NVF's. The number of cremations over the last 5 years is: 2011 2518 2012 2591 +3% 2013 2537 -2% 2014 2593 +2% 2015 2631 +1% Total cremations are 12,870. Average change over 5 years is 1% increase and average number of cremations per annum is 2574. Proposed performance assumes an approx. 1% annual uplift challenged for improvement to 1%
PI 7	As a minimum, achieve local risk Cem & Crem income target	2017/18 income target that is put forward is the 2016/17 original budget plus £51k additional SBR income. There is currently no long term financial position to inform the budgets beyond 2017/18 so the target for 18/19 is assumed as the current anticipated budget for 17/18

LEARNING PROGRAMME

PI No:	Description	Explanations / Definitions / Baselines
PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score.
PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score.
PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score. Equalities data will be captured on these forms as well as postcodes so that mapping can be undertaken. Targeted activity with specific BAME and under-represented groups will also be captured.