

Appendix 2 -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’, twenty four 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

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual (annuals)		2017/18 Performance Target	2018/19 Performance Target
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Same as 2015/16	ACHIEVED 15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74		Same as 2015/16	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	12 Green Heritage Awards	12 Green Heritage Awards	ACHIEVED 12 Green Heritage Awards		12 Green Heritage Awards	13 Green Heritage Awards
PI 3	Achieve our Departmental net local risk budget.	Annual at year en	Underspent of £885,000	Original Budget £10,347,000	Underspend/o ver achieved income of £768,282		£9,578,000	£9,578,000
PI 8	Reduce utility consumption (electric)	Annual	1717626 Kw/hrs	2.5% reduction on 2015/16 performance	MISSED 1815781 (+5.7%)		2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 8	Reduce utility consumption (gas)	Annual	3739886 Kw/hrs	2.5% reduction on 2015/16 performance	ACHIEVED 3439608 (-8%)		2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption (white & red diesel)	Annual	61308 litres	% reduction on 2015/16 performance	MISSED 67931 (+10.8%)		5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption (petrol)	Annual	1995 litres	% reduction on 2015/16 performance	MISSED 2064 (+3.5%)		5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption (small fuels)	Annual	13627 litres	% reduction on 2015/16 performance	MISSED 14201 (+4.2%)		5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 10	Increase electricity generation	Annual	51117 Kw/hrs	Two additional buildings generating 50KWH each	MISSED 44861 (-12.2%)		A further two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each
PI 14	Increase the directly and indirectly supervised volunteer hours	Annual at year end	Not applicable - new measure	To establish the baseline	43,140		2016/17 performance plus 5%	2017/18 performance plus 5%
PI 15	Increase the amount of unsupervised volunteer work hours.	Annual at year end	Not applicable - new measure	To establish the baseline	16,401		2016/17 performance plus 5%	2017/18 performance plus 10%
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’.	Annual	2015 = 69%	75%	ACHIEVED 88%		2016/17 performance plus 5%	2017/18 performance plus 5%
PI 20	Increase the number of ‘visitors’ to the Open spaces webpages.	Annual	534,728	2015/16 performance plus 10% = 588,201	ACHIEVED 588201		2016/17 performance plus 10%	2017/18 performance plus 10%

STAFFING INDICATORS

		Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual (annuals)		April-Sept		Oct-March	2017/18 Performance Target	2018/19 Performance Target
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	Updates every six months. Annual at year end	Feb 15 to Jan 16 = 71%	80%	MISSED 62%		66%		59%	83%	86%
		Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual (annuals)	Q1 April-June	Q2 July-Sept	Q3 Oct-Dec	Q4 Jan-March	2017/18 Performance Target	2018/19 Performance Target
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Updates every quarter. Annual February to January	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	ACHIEVED Feb 2016-Jan 2017 = 3.2 FTE Working Days Lost per FTE	0.81	0.87	0.91	Not available	3.3 days FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	MISSED Feb 2016 to Jan 2017 = 2.68 days Long-Term FTE Working Days Lost per FTE	0.72	0.74	0.61	Not available	2.35 days FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE
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					94%	95%

SPORTS BOARD

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual		April - September		October- March	2017/18 Performance Target	2018/19 Performance Target
PI 16	Increase the amount of tennis played across our sites.	Update at six months. Annual at year end. Court Hours usage by adults & concessions:	WHP: 1000 adults 500 by concessions.	WHP: increase court hours used by 65% = 2475 hrs	ACHIEVED 1822 Adults, 993 Concess, (total 2815)		1401 Adults 512 Concess		421 Adults, 481 Concess	WHP: increase court hours used by 40% on 2016/17 actual	WHP: increase court hours used by 25% on 2017/18 actual
			Parliament Hill: 6523 Adults 3799 Concessions	Parliament Hill : Adults 5% = 6849 hrs Concessions 5% = 3899	MIXED Parliament Hill: 6,677 Adults 4,266 Conc U/K 591		3,718 Adults 2,733 Conc 591 Unknown		2,959 Adults 1,493 Conc	Parliament Hill: increase court hours by 5% each for adults and concessions on 2016/17 actual	Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual
			Golders Hill Park: Adults 1734 Concessions 914	Golders Hill Park: Adults 5% = 1820 Concessions 5% = 960	MISSED Golders Hill Park: Adults 1306 Conc 798		1,046 Adults 278 Conc		260 Adult 520 Conc	Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual	Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual
			Queens Park: 2960 Adults 785 Concessions	Queens Park: Adults 5% = 3108 Concessions 5% = 824	MIXED Queens Park: 3585 Adults 585 Conc U/K 439		2,451 Adults 467 Conc 439 Unknown		1134 Adult 118 Conc	Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual	Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual
PI 17	Increase the amount of football played across our sites.	Update at six months. Annual after year end All data is 14/15. For all sites 15/16 data to be added after year end.	WHP = 59 bookings to end of football season.	WHP increase bookings by 10% on 2015/16 actual = 65 bookings	ACHIEVED Total of 91 bookings		44 bookings (24 training sessions and 20 matches)		22 adult, 3 school and 22 junior	WHP increase bookings by 5% on 2016/17 actual	WHP increase bookings by 5% on 2017/18 actual
			3260 bookings to end of football season.	Epping maintain bookings at 2015/16 level = 3260	MISSED 3045 Bookings		Football season starts in October		3045 Bookings	Epping increase bookings by 2% on 2016/17 actual	Epping increase bookings by 5% on 2017/18 actual
			Heath Extension = Adult 2 bookings Junior 102 bookings	Heath Extension increase adult bookings by 5% = 2 bookings. Maintain level of junior bookings at 2015/16 actual = 102 bookings	ACHIEVED 154 bookings		32 Bookings		122 Bookings	Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2016/17 actual	Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2017/18 actual

			Parliament Hill = Adult & concession 15 bookings	Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual = 16 bookings	MISSED 6 bookings		Football season starts in October		6 bookings	Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual	Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual
			Highgate Wood = Adult 48 bookings	Highgate Wood increase adult bookings by 5% on 2015/16 actual = 51 bookings	MISSED 43 bookings		Football season starts in October			Highgate Wood increase adult bookings by 5% on 2016/17 actual	Highgate Wood increase adult bookings by 5% on 2017/18 actual
PI 18	Increase the number of golf visits at Chingford Golf Course.	Update at six months. Annual at year end	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	19169		8653		10516	Increase 2016/17 baseline figure by 5%	Increase 2017/18 performance by 5%

CEMETERY AND CREMATORIUM

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	April-July	Aug-Nov	Dec-March		2017/18 Performance Target	2018/19 Performance Target
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	Updates every four months. Annual at year end	6.90%	2015/16 performance plus 0.4% = 7.03%	ACHIEVED 7.5%	8.20%	7.20%	7		2016/17 performance plus 0.5%	2017/18 performance plus 0.5 %
PI 5	Increase the number of burials	Updates every four month. Annual at year end	866	2015/16 performance plus 2.5% = 888	MISSED 868	296	262	310		2016/17 performance plus 2.5%	2017/18 performance plus 2.5 %
PI 6	Increase the number of cremations	Updates every four month. Annual at year end	2519	2015/16 performance plus 1.5% = 2557	MISSED 2540	815	765	960		2016/17 performance plus 1.5%	2017/18 performance plus 1.5%
PI 7	As a minimum, achieve local risk Cem & Crem inc	Updates every four month. Annual at year end	Over achievement of income	Original Budget (£4,470,000)	Over achievement of income £452,787					(£4,521,000) 16/17 original budget plus £51k SBR saving)	-£4,521,000

LEARNING PROGRAMME

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual		April - September		October-March	2017/18 Performance Target	2018/19 Performance Target
PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	Update at six months. Annual at year end	Not Applicable - new measure	70% of participants surveyed	ACHIEVED 86% of participants surveyed		99% of those surveyed		73%	80% of participants surveyed	85% of participants surveyed
PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	Update at six months. Annual at year end	Not Applicable - new measure	50% of participants surveyed	ACHIEVED 93% of participants surveyed		Formal measure not in place		93%	60% of participants surveyed	70% of participants surveyed

PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	Update at six months. Annual at year end	Not Applicable - new measure	40% of participants surveyed	ACHIEVED 45% of participants surveyed		56% BME		34%	50% of participants surveyed	55% of participants surveyed
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