

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)	Q1 April-June	Q2 July-Sept	Q3 Oct-Dec	Q4 Jan-March	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
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	Awaiting final reports					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	11 entries this year. Awaiting final reports					12 Green Heritage Awards		13 Green Heritage Awards	
PI 3	Achieve our Departmental net local risk budget.	Annual at year end	Underspent of £885,000	Original Budget £10,347,000						£9,578,000		£9,578,000	
PI 8	Reduce utility consumption (electric)	Annual	323,951	2.5% reduction on 2015/16 performance						2.5% reduction on 2016/17 performance		2.5% reduction on 2017/18 performance	
PI 8	Reduce utility consumption (gas)	Annual	125,461	2.5% reduction on 2015/16 performance						2.5% reduction on 2016/17 performance		2.5% reduction on 2017/18 performance	
PI 9	Reduce fuel consumption (white & red diesel)	Annual	6665	% reduction on 2015/16 performance						5% reduction on 2016/17 performance		5% reduction on 2017/18 performance	
PI 9	Reduce fuel consumption (petrol)	Annual	968	% reduction on 2015/16 performance						5% reduction on 2016/17 performance		5% reduction on 2017/18 performance	
PI 9	Reduce fuel consumption (small fuels)	Annual	4356	% reduction on 2015/16 performance						5% reduction on 2016/17 performance		5% reduction on 2017/18 performance	
PI 10	Increase electricity generation	Annual	2450	Two additional buildings generating 50KWH each						A further two additional buildings generating 50KWH each		A further two additional buildings generating 50KWH each	
PI 14	Increase the amount of supported volunteer work hours	Annual at year end	Not applicable - new measure	To establish the baseline						2016/17 performance plus 5%		2017/18 performance plus 5%	
PI 15	Increase the amount of unsupported volunteer work hours.	Annual at year end	Not applicable - new measure	To establish the baseline						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%	Survey in the field					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						2016/17 performance plus 10%		2017/18 performance plus 10%	
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%			71%			83%		86%	
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		0.81	0.87			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		0.72	0.74			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%						94%		95%	
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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	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
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			1401 Adults 512 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			3,718 Adults 2,733 Conc 591 Unknown			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			1,046 Adults 278 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			2,451 Adults 467 Conc 439 Unknown			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			44 bookings (24 training sessions and 20 matches)			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			Football season starts in October			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			Football season starts in October			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			Football season starts in October			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			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			8653 rounds			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	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
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%		8.20%				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		296				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		816				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	Add figure at year end	Original Budget (£4,470,000)		Predicting over achievement of income target				(£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	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
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		99% of those surveyed			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		Formal measure not in place			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		56% BME			50% of participants surveyed		55% of participants surveyed	