

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 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 | 15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74 | Esther Sumner | Same as 2015/16 | | 15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74 | | Explanations-baselines-definiti!C7 |
| 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 Green Heritage | Esther Sumner | 12 Green Heritage Awards | | 13 Green Heritage Awards | | Explanations-baselines-definiti!C9 |
| PI 8 | Reduce utility consumption (electric) | Annual | 323,951 | 2.5% reduction on 2015/16 performance | TBC | Jonathan Mears | 2.5% reduction on 2016/17 performance | | 2.5% reduction on 2017/18 performance | | Explanations-baselines-definiti!C13 |
| PI 8 | Reduce utility consumption (gas) | Annual | 125,461 | 2.5% reduction on 2015/16 performance | TBC | Jonathan Mears | | | | | |
| PI 9 | Reduce fuel consumption (red and white diseal) | Annual | 6665 | 2.5% reduction on 2015/16 performance | TBC | Jonathan Mears | 5% reduction on 2016/17 performance | | 5% reduction on 2017/18 performance | | Explanations-baselines-definiti!C15 |
| PI 9 | Reduce fuel consumption (petrol) | Annual | 968 | 2.5% reduction on 2015/16 performance | TBC | Jonathan Mears | | | | | |
| PI 9 | Reduce fuel consumption (small fuels) | Annual | 4356 | 2.5% reduction on 2015/16 performance | TBC | Jonathan Mears | | | | | |
| PI 10 | Increase electricity generation | Annual | 2450 | Two additional buildings generating 50KWH each | TBC | Jonathan Mears | A further two additional buildings generating 50KWH each | | A further two additional buildings generating 50KWH each | | Explanations-baselines-definiti!C17 |
| 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% | 88% | Esther Sumner | 2016/17 performance plus 5% | | 2017/18 performance plus 5% | | Explanations-baselines-definiti!C23 |
| 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 | 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 |

| CEMETERY AND CREMATORIUM | | | | | | | | | | | |
|--------------------------|---|-------------------|--------------------------------|---------------------------------------|---------------------------------------|---------------|--|----------------|--------------------------------|----------------|---|
| 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 4 | Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's | 4 monthly | 6.90% | 2015/16 performance plus 0.4% = 7.03% | TBC | Gary Burks | 2016/17 performance plus 0.5% | | 2017/18 performance plus 0.5 % | | Explanations-baselines-definiti!C49 |
| PI 5 | Increase the number of burials | 4 monthly | 866 | 2015/16 performance plus 2.5% = 888 | 868 | Gary Burks | 2016/17 performance plus 2.5% | | 2017/18 performance plus 2.5 % | | Explanations-baselines-definiti!C51 |
| PI 6 | Increase the number of cremations | 4 monthly | 2519 | 2015/16 performance plus 1.5% = 2557 | 2540 | Gary Burks | 2016/17 performance plus 1.5% | | 2017/18 performance plus 1.5% | | Explanations-baselines-definiti!C53 |
| PI 7 | As a minimum, achieve local risk Cem & Crem inc | 4 monthly | Overachived income by £384,000 | Original Budget (£4,470,000) | Projecting over achievement of income | Gary Burks | (£4,521,000) 16/17 original budget plus £51k SBR saving) | | -£4,521,000 | | Explanations-baselines-definiti!C55 |