

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 diesel)	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