



Herts Sports Partnership
Key Performance Indicators
(Draft)

HSP Key Performance Indicators 2017-18 – FINANCIAL

Theme	Indicator Narrative	Method of Data Capture
Financial	Administration as a % of total expenditure *Success will see the % of administration costs reducing against the overall total expenditure of the organisation.	CSP Financial Assessment Report
Financial	Total non- Sport England funding	UH Finance Dept.
Financial	Level of restricted reserve account sufficient to cover all redundancy costs plus £100k	UH Finance Dept.
Financial	Level of unrestricted reserve account - £100k min.	UH Finance Dept.
Financial	Amount of Sport England funding levered in to Hertfordshire (outside of the Funding4Sport arrangements) where HSP has played a lead or support role.	HSP/SE Records
Financial	Amount of funding levered into Hertfordshire through formal partnership arrangements with Funding4Sport.	Funding4Sport Report
Financial	Amount of match funding generated for Hertfordshire based projects, in support of successful Funding4Sport funding bids	Funding4Sport Report

Financial	Amount of expenditure distributed to partners for delivery as % of total expenditure	CSP Financial Assessment Report
Financial	Amount of HSP direct investment as match funding for external projects	UH Finance Dept.
Financial	Unrestricted reserves as % of total income	UH Finance Dept.

HSP Key Performance Indicators 2017-18 – QUALITY

Theme	Indicator Narrative	Method of Data Capture
Quality	To maintain Outstanding for Quest Active Communities	Quest External Validation
Quality	To achieve an overall rating of 2 or above for our EFDS LEAD Assessment	EFDS LEAD process
Quality	To achieve the highest level through the Sport England Performance Management Process	Sport England Reviews
Quality	Retain and embed Standards for Safeguarding	Sport England Reviews

Quality	Retain and Embed standards for Equality	Sport England Reviews
Quality	Achieve recognition through External Awards	Nominations and awards received
Quality	Achieve the required compliance of the host authority Governance	UH Legal
Quality	Achieve Tier 3 compliance with the UK Code for Sports Governance	Sport England assessment
Quality	Embed a culture of Continuous Improvement with staff and partners	Staff and Partner Satisfaction - NPS
Quality	Embedding a culture of shared learning with staff and partners	Networking and sharing events Feedback from partners Impact reports
Quality	More consistent use of validated tools	Evaluation of tools used
Quality	Championing quality assured delivery of sport and physical activity	Partner Satisfaction

HSP Key Performance Indicators 2017-18 – PEOPLE

Theme	Indicator Narrative	Method of Data Capture
People	Staff feel they have the opportunity to contribute to the improvement of the organisation and that their views are heard.	CSPN Staff satisfaction survey
People	Staff stating their training needs are catered for and there is an appropriate process for highlighting these needs	CSPN Staff satisfaction survey Training Needs Analysis
People	Staff understand the Values of the organisation and understand them and embed them in their work	CSPN Staff satisfaction survey
People	Staff feel they are supported within their roles	Annual Appraisal CSPN Staff satisfaction survey
People	Staff feel part of team that works well together	CSPN Staff satisfaction survey
People	The right skill set is available within the staff team to deliver the actions of the strategic plan	HSP Skills Matrix
People	All team members understand their responsibilities to embed and champion Duty of Care	CSPN Staff satisfaction survey

People	All team members are aware and understand the policies and procedures of the organisation	CSPN Staff satisfaction survey
People - Board	The right skill set is available within the Board to steer the partnership's direction	Board Skills Matrix
People - Board	Board stating they agree that the partnership has effective leadership.	Director Appraisal
People - Board	Board evaluation of skills and performance and of its individual members	Annual evaluation of the Board
People - Board	All Board members understand their responsibilities to embed and champion Duty of Care	Annual evaluation of the Board

HSP Key Performance Indicators 2017-18 – CUSTOMERS

Theme	Indicator Narrative	Method of Data Capture
Customers	Current Stakeholders stating they are very satisfied with the overall service provided	CSP Annual Stakeholder Survey

Customers	Current Stakeholders NPS score to remain in the upper quartile of the national CSP indicators	CSP Annual Stakeholder Survey
Customers	New Partners stating they are very satisfied with the overall service provided	HSP New Partner Stakeholder Survey
Customers	New Partners NPS score to be over 50%	HSP New Partner Stakeholder Survey
Customers	The number of positive partnerships formed with new non-traditional partners	CRM system
Customers	Customers engaged through projects are satisfied or very satisfied with the service provided	Feedback forms / surveys: Events Workshops Networking Project Delivery
Customers	Year on Year increase in the reach of communication, including website views, twitter followers and e-zine recipients	Various Analytics
Customers	Local activation of campaigns – number of partners involved	Social Media analytics Partner feedback

Customers	Number of projects supported targeting underrepresented groups	Equality plan
Customers	Number of networking sessions organised throughout the year and customer feedback on the usefulness of the sessions	Feedback from attendees
Customers	Number of Partners upskilled in behaviour change Number of deliverers upskilled in behaviour change	Data from courses
Customers	Opportunities for shared learning provided	CSP Annual Stakeholder Survey
Customers	Co-ordinated Workforce development Opportunities provided Impact of workforce development opportunities	Workforce development programme Feedback and Impact studies