

## Appendix 3 - 2019 / 2020 OPEN SPACES DEPARTMENT PERFORMANCE MEASURES

No:	Performance Measure	Frequency	2018/19 Target	2018/19 Actual (annual)	2019/20 Target	Comment re 19/20 target	Contributing Divisions
<b>Department Objective A. Open spaces and historic sites are thriving and accessible.</b>							
1	<b>Retaining Green Heritage Site Accreditation</b>	Annual	13 Green Heritage Awards	13 Green Heritage Awards	13 Green Heritage Awards		P&G, EF, NLOS, C&C, TC
2	<b>Retaining Green Flag Awards</b>	Annual	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	15 green flag sites	15 green flag sites overall band score targets TBC		P&G, EF, NLOS, C&C, TC
3	<b>Improving the condition of our Sites of Special Scientific Interest</b>	Annual	New Measure for 2019/20	Favourable = 12 (28%) Unfavourable recovering = 22 (52%) Unfavourable - no change = 7 (17%) Unfavourable - declining = 1 (2%) (last assessed 2010)	All SSSI's that are re-assessed by Natural England are rated as being in 'favourable' or 'unfavourable recovering' condition.	SSSI conditions are measured by Natural England at their timetable. Measures remain as stated until a new assessment is undertaken.	EF, TC
4	<b>Reducing our environmental footprint</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	General reduction across all areas / increase in generated electricity	Reduction in utility consumption (petrol, red & white diesel, electricity, gas and water) Increase the amount of electricity being generated Previously individual measures for usage of diesel, petrol, gas, electricity	All
5	<b>Influencing planning authorities development approvals and planning policy documents</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	Create Baseline We will try and measure our influence in 2019/20.	Data gathering: Number of planning applications we were made aware of Number of planning applications we responded to Number of planning permissions given where our response: did not / partly / significantly influenced/informed the planning permission/conditions. Level to which our contribution to Local Plans is taken on Board	EF, NLOS, TC, P&G
6	<b>Active management of our veteran trees</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	Still finalising the measure and method of data capture		EF, TC
<b>Department Objective B. Spaces enrich people's lives.</b>							
7	<b>Increase the number of visits to Open Spaces Department's webpages</b>	Annual with 6 month update	843,784		TBC once year end data available		All
8	<b>Learning programme measures</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	Waiting on outcome of request for additional funding to secure future of the Learning Programme		Dir, EF, NLOS
9	<b>Increase the number of visits to our heritage visitor attractions</b>	Annual with 6 month update	1,034,246	New Measure for 2019/20	1,030,000 Tower Bridge and Monument + Keats House (25,000 or +3% on 2018/19 actual outturn)	Total figure across the attractions	TBM, NLOS
10	<b>Improve customer satisfaction at our heritage visitor attractions</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	Improvement in our customer satisfaction scores across a number of schemes at Tower Bridge and Keats house	Total performance across the attractions	TBM, NLOS
11	<b>Increase tennis court usage</b>	Annual with 6 month update	New Measure for 2019/20 as will include Queens Park tennis courts as well.		TBC once all year end usage data collated		P&G, NLOS

No:	Performance Measure	Frequency	2018/19 Target	2018/19 Actual (annual)	2019/20 Target	Comment re 19/20 target	Contributing Divisions
<b>Department Objective C. Business practices are responsible and sustainable.</b>							
12	<b>Achieve budgeted net expenditure by overarching Committee (OS Director local risk only)</b>	Annual with 6 month update	New Measure for 2019/20 (Budget is (11,934,000))		(12,221,000)	<b>OSCG Committee</b> Achieve Budget Net expenditure (OS Director local risk) for this overarching open spaces Committee	<b>P&amp;G, EF, NLOS, TC, Dir</b>
		Annual with period updates	New Measure for 2019/20 (Budget is 1,700,000)		1,683,000	<b>PHES Committee</b> Achieve Budget Net expenditure (OS Director local risk) for this Committee	<b>C&amp;C</b>
		Annual with 6 month update	New Measure for 2019/20 (Budget is 1,592,000)		£1,555,000	<b>CHL Committee</b> Achieve Budget Net expenditure (OS Director local risk) for this Committee	<b>TBM, NLOS</b>
13	<b>Achieve Budgeted income target by overarching Committee (OS Director local risk)</b>	Annual with 6 month update	New Measure for 2019/20 (Budget is 4,237,000)		4,184,000	<b>OSCG Committee</b> Achieve Budget Gross Income target (OS Director local risk) for this overarching open spaces Committee	<b>P&amp;G, EF, NLOS, TC, Dir</b>
		Annual with period updates	New Measure for 2019/20 (Budget is 4,821,000)		5,089,000	<b>PHES Committee</b> Achieve Budget Net expenditure (OS Director local risk) for this Committee	<b>C&amp;C</b>
		Annual with 6 month update	New Measure for 2019/20 (Budget is 6,842,000)		6,992,000	<b>CHL Committee</b> Achieve Budget Net expenditure (OS Director local risk) for this Committee	<b>TBM, NLOS</b>
14	<b>Volunteer measure</b>	Annual	New Measure for 2019/20		TBC -identifying impact/outcome based measures but assessing level of resource required to collect data.	To be impact based measures aswell as input based	<b>P&amp;G, EF, NLOS, TC, Dir,</b>
15	<b>Increase apprentice performance</b>	Annual	New Measure for 2019/20	New Measure for 2019/20	TBC - aiming to establish baseline in April 2019	% of apprentices that pass their training/qualification with OS (establish level of data available in 2018/19 or gather baseline in 2019/20). % of apprentices that leave OSD and gain full time employment or access further/higher training, within 3 months (establish level of data available in 2018/19 or gather baseline in 2019/20).	<b>All</b>
16	<b>Reduce the number of FTE days lost due to Short term sickness</b>	Annual with 6 month update	3.2 days FTE Working Days Lost per FTE		Target to be set once 2018/19 actual confirmed		<b>All</b>
17	<b>The % of health and safety accident investigations completed within 28 days</b>	Annual with 6 month update	85%		85%	<b>Corporate target</b>	<b>All</b>

**Key to contributing divisions**

P&G = Parks and Gardens (City gardens and West Ham Park)  
 EF = Epping Forest  
 North London Open Spaces (Hampstead Heath, Golders hill Park, Highgate)  
 NLOS = Wood, Queens Park, Keats House)  
 TC = The Commons (Burnham Beeches and City Commons)  
 C&C = Cemetery and Crematorium  
 TBM = Tower Bridge and Monument  
 Dir = Directorate