

<b>Committees:</b>	<b>Dates:</b>
Epping Forest & Commons	8 July 2019
Open Spaces & City Gardens	15 July 2019
West Ham Park	15 July 2019
Hampstead Heath, Highgate Wood & Queens Park	11 Sept 2019
<b>Subject:</b> Open Spaces Departmental Business Plan 2018/19 – Year End performance report	<b>Public</b>
<b>Report of:</b> Colin Buttery – Director, Open Spaces	<b>For information</b>
<b>Report author:</b> Gerry Kiefer, Open Spaces	

### Summary

This report provides Members with a review of the Open Spaces Department's delivery of its 2018/19 Business Plan. The report provides examples of some of the activities the Department undertook last year which helped achieve the Department's three top line objectives: 'Open Spaces and Historic Sites are Thriving and Accessible', 'Spaces Enrich People's Lives' and 'Business Practices are Responsible and Sustainable'.

The report outlines progress that has been made against the Department's fifteen programmes and projects and provides information to show that performance against our 31 performance measures is comparable with previous years and only 19% of targets were missed by more than 10%. Financially the services that report through the Open Spaces Committees have managed their income and expenditure well with only a £13k overspend across the total local risk budget of £12million.

### Recommendation

Members are asked to:

- Note the report

### Main Report

#### Background

1. The Open Spaces & City Gardens Committee approved the Departmental Business Plan 2018/19 (Appendix 1) on 16 April 2018.
2. The Department's Vision is: *we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*

## **Current Position**

1. Detailed information about achievements and performance in relation to services which sit outside the responsibility of Open Spaces Committees will be reported to the Port Health and Environmental Services Committee; and Culture, Heritage and Libraries Committee.

## **Objectives and Outcomes**

2. A number of notable achievements have been made under the Business Plan's three top-line objectives. Some of these are listed below:

### **A. Open Spaces and Historic Sites are Thriving and Accessible.**

- Epping Forest are progressing and the Commons are finalising Special Area of Conservation (SAC) mitigation strategies with their neighbouring local planning authorities
- The Commons division and LB Croydon have worked with Natural England to seek declaration of a new National Nature Reserve covering Coulsdon Common and Happy Valley
- Successful multi-agency working limited the impact of the grass and heathland fires across the sites during the summer
- South Meadow project and wildlife garden were completed at West Ham Park.
- City Gardens delivered 7 landscape enhancement projects and the completion of Aldgate Square
- City Gardens won Gold at Britain in Bloom and six Open Spaces sites won gold in London in Bloom

### **B. Spaces Enrich People's Lives.**

- In March 2019, Members agreed that the Department's base budget should be increased by £395k so that the Learning Programme becomes a core service of the Department for 2019/20 onwards
- Twelve voluntary, community and charity groups received funding totalling £155,475 from the City of London's Central Grants Programme's "Enjoying Green Spaces and the Natural Environment" funding theme
- 41,032 people engaged with the Learning Programme over the last year
- Epping Forest hosted a number of arts events to support Waltham Forest as the first London Borough of Culture

### **C. Business Practices are Responsible and Sustainable.**

- Across the Department there are 23 apprentices undertaking a wide variety of roles
- A risk zone-based approach has been adopted for pesticide spraying and nest removal of Oak Processionary Moth (OPM). An increase in base budget was confirmed for 2019/20 to help mitigate the costs associated with the OPM controls
- Funding was awarded to the Department throughout the year from a range of internal and external sources including: CoL transformation fund, CoL

priority investment pot, Mayor of London's 'Greener City Fund' and Countryside Stewardship Grant

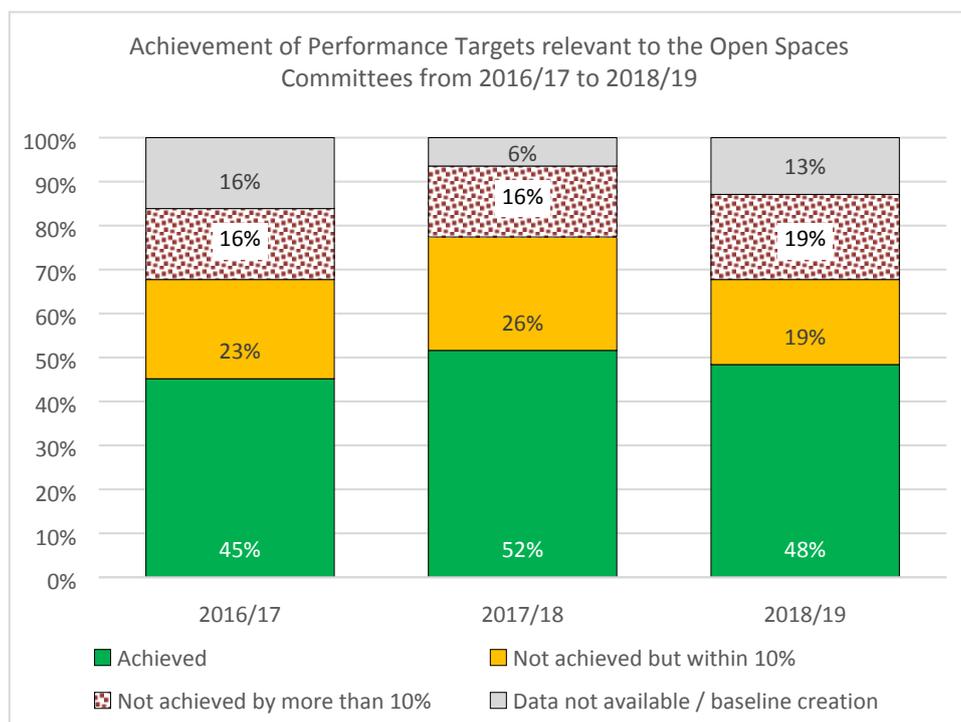
- 43 % of Open Spaces staff completed a Departmental staff survey and 51% completed the Corporate staff survey. Action plans for both are being implemented.
- Epping Forest installed four new fast charge points for electric and hybrid vehicles, drawing power from existing solar panels on site
- All woodchip arising from arboriculture work at Epping Forest is being used in a local farmers agricultural grain drying heating system

### Programmes and Projects

3. The Business Plan identified 15 grouped programmes and projects which would help the Department deliver its three main objectives. Good progress has been made on many of these however the Fundamental Review has put on hold some Gateway projects. A few key programme and project highlights are:
  - Department and site-specific events policies agreed
  - Stoke Commons management plan and Hampstead Heath management strategy agreed
  - Grazing has been expanded
  - New management powers under the Open Spaces Act are being implemented.
4. Details about the progress of the fifteen projects and programmes is given within appendix 2.

### Performance Indicators

5. Generally, performance is comparative to the previous year with nearly 50% of measures being achieved or exceeded. The table below shows the percentage of performance targets relevant to the Open Spaces Committees that were achieved or missed, over the last three years.



6. For one measure; 'Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey', the original survey has not been undertaken and there was no measure recorded in 2016/17 or 2017/18. Two staff surveys have been undertaken in 2018/19 – a Departmental survey in which 79% of respondents stated that they would recommend working for the Open Spaces Department and the Corporate Staff survey in which 60% of the Department's staff felt 'engagement with the City of London Corporation'.
7. This list of performance measures as they relate to this Committee including the results and targets for 2018/19 and for comparison, our performance in 2017/18, is contained within appendix 3.
8. The performance measures for 2019/20 have been amended from those reported in this report. The revised measures reflect the current Business Plan's outcomes and areas of activity and were agreed by the Open Spaces and City Gardens Committee in April 2019.
9. Key findings from analysing the data for 2018/19 show:
  - A reduction in electric and gas consumption.
  - An increase in electricity generation
  - The number of golf visits at Chingford was exceeded by nearly 30% against target
  - The Learning Programme achieved all its performance measures
10. Appendix 4 lists those targets which were not achieved by more than 10% and provides an explanation as to why these targets were not met.

### **Financial Performance**

11. Excluding the local risk budgets aligned to service areas outside the responsibility of the Open Spaces Committees (Cemetery & Crematorium, Tower Bridge, Monument and Keats House) the Department spent the following in relation to City Fund and City's Cash budgets:
  - **City Fund** – 99% of its local risk expenditure budget and achieved 99% of its local risk income target. Thus, its overall net position was 2% (£19k) underspent. A £19k carry forward request was agreed towards ULEZ costs in 2019/20.
  - **City's Cash** (excluding learning programme) - 100% of its local risk expenditure budget and achieved 101% of its local risk income target. Thus, its overall net position was £32k overspent (0.3%).
12. The net outturn position for the Open Spaces City Fund and City Cash budgets reporting to the various Open Spaces Committees, but excluding the learning programme, was a £13k overspend from a total net local risk budget of £12million.

13. More detailed information regarding the year end outturn financial position for each Service Committee is provided in reports from the Chamberlains Department.

### **Property**

14. Three properties; Woodredon House, The Coach House and The Lodge have previously been declared surplus as part of the Operational Property Review. These properties were disposed of and generated a capital receipt for the CoL of £2,115,000 during 2018/19.

### **Corporate & Strategic Implications**

#### **Open Space Charities**

15. Most of the Open Spaces sites are registered charities. Officers have been asked to remind Members that decisions they take in relation to the relevant charity must be taken in the best interests of the charity.

#### **The Corporate Plan**

16. The Open Spaces Department actively contributes to all the Corporate Plan 2018-23 aims and ten of its twelve outcomes.

##### **Contribute to a flourishing society**

1. People are safe and feel safe.
2. People enjoy good health and wellbeing.
3. People have equal opportunities to enrich their lives and reach their full potential.
4. Communities are cohesive and have the facilities they need.

##### **Support a thriving economy**

5. Businesses are trusted and socially and environmentally responsible.
8. We have access to the skills and talent we need.

##### **Shape outstanding environments**

9. We are digitally and physically well-connected and responsive.
10. We inspire enterprise, excellence, creativity and collaboration.
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained.

#### **Conclusion**

17. The Department continues to perform well both in terms of finances, achievement of performance targets and progress of its programmes and projects.

#### **Appendices**

- Appendix 1 - High-level Business Plan 2018-19
- Appendix 2 - Progress against the Business Plan Programmes and Projects
- Appendix 3 - Performance Measures
- Appendix 4 - Explanations where targets were missed by more than 10%

**Background Reports**

- Final Departmental Business Plan 2018/19 – Open Spaces, April and May 2018.
- Departmental Business Plan 2018/19 – Six month performance update:  
November to December 2018

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## We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

Department of Open Spaces, 2018 - 19 Business Plan

The main [Corporate Plan](#) aims and outcomes we aim to impact on are:

**Contribute to a flourishing society**

2. People enjoy good health and wellbeing
3. People have equal opportunities to enrich their lives and reach their full potential
4. Communities are cohesive and have the facilities they need

**Shape outstanding environments**

10. We inspire enterprise, excellence, creativity and collaboration
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained

What we do is: Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead	Our total 2018-19 budget is (Local and central risk, recharges and surveyors local risk):		
	(Expenditure) (£000)	Income (£000)	Net cost (£000)
City of London Cemetery & Crematorium	(5,492)	4,821	(671)
City Gardens & Bunhill Fields	(2,313)	429	(1,884)
Directorate & Learning Programme	(1,594)	1,353	(241)
The Commons (Burnham Beeches, Stoke Common and City Commons)	(3,340)	324	(3,016)
Epping Forest	(7,808)	1,678	(6,130)
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	(12,558)	3,703	(8,855)
West Ham Park	(1,930)	316	(1,614)
Monument	(634)	669	35
Tower Bridge	(7,849)	6,261	(1,588)
<b>Total</b>	<b>(43,518)</b>	<b>19,544</b>	<b>(23,964)</b>

Our three top line objectives and twelve outcomes are:

**A. Open spaces and historic sites are thriving and accessible.**

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (10)
2. London has clean air and mitigates flood risk and climate change (1, 11, 12)
3. Our spaces are accessible, inclusive and safe (1, 2, 12)
4. Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

**B. Spaces enrich people's lives.**

5. People enjoy good health and wellbeing (2, 3, 4)
6. Nature, heritage and place are valued and understood (2, 3, 4)
7. People feel welcome and included (3, 4, 10)
8. People discover, learn and develop (3)

**C. Business practices are responsible and sustainable.**

9. Our practices are financially, socially and environmentally sustainable (5, 11)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

**What we'll measure:**

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

*The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).*

## Departmental programmes and projects

- a) Progress a number of capital improvement projects at the central heritage sites including; Keats House and Gardens, the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge's South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10,12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10,12)
- k) Secure funding to create new accessible public spaces within the City's churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific 'events' policies (2, 4, 5,10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

## What we'll measure:

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Project management and delivery
- Income
- Net budget position

## Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

### How we plan to develop our capabilities this year

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt 'smarter' ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

### What we're planning to do in the future:

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department's heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

The numbers show how our objectives and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

## Appendix 2 - Progress against the Business Plan Programmes and Projects

	Programmes and Projects	Progress to 30 Sept 2018
b)	Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming	<ul style="list-style-type: none"> <li>• Epping Forest played an important role in the winning award for Waltham Forest as London Borough of Culture.</li> <li>• Epping Forest secures Visitor Attraction Quality Assurance Scheme (VAQAS) Blue Tourist Badge Award.</li> </ul>
c)	Develop and agree a sustainable model for delivering the Learning Programme.	<ul style="list-style-type: none"> <li>• An increase in the Department's base budget of £395k agreed to fund the Learning Programme from 2019/20</li> </ul>
d)	Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act	<ul style="list-style-type: none"> <li>• <b>Epping Forest</b> – The first Lodge has been let with works ongoing to refurbish others to release to rental market. The first commercial lease of 21 years has been agreed and is being drafted.</li> <li>• <b>Highgate Wood</b> - café lease is longer than previously permitted.</li> </ul>
e)	Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common	<ul style="list-style-type: none"> <li>• <b>Wanstead Park</b> - Final consultation on the Parkland Plan has been completed with the final copy due in June 2019</li> <li>• <b>Kenley Common</b> - Completion of the project remains delayed until the construction issues are resolved. This matter is being actively pursued under the Pre-action protocol for Engineering and Construction Disputes. External legal advice is utilised as required.</li> <li>• Installation of information signage has required a change in use of materials which required further planning consideration and consent.</li> <li>• <b>Bunhill Fields</b> - Round 1 bid to HLF was unsuccessful due to over-subscription to the funding pot. Restructure of HLF funding pots has now taken place, however City Corporation match-funding for project is now subject to Fundamental Review and the project has been placed on hold.</li> </ul>
f)	Develop engineering studies for six Raised Reservoirs at Epping Forest	<ul style="list-style-type: none"> <li>• <b>Wanstead</b> - A Project to progress the proposal for work on the Wanstead Park cascade has now been established and approved to Gateway 2 by the Projects Sub (Policy and Resources) Committee at their March meeting. Conversations with Procurement continue with regards to appointing a Panel Engineer to carry out the required engineering assessment.</li> <li>• DBE have allocated staff to progress the evaluations for Baldwins and Birch Hall Ponds. Planning development meeting with staff and stakeholders have been scheduled. It is likely that a proposal for Birch Hall pond will be</li> </ul>

	<b>Programmes and Projects</b>	<b>Progress to 30 Sept 2018</b>
		developed separately and earlier than for Baldwins pond.
g)	Develop sustainable football improvements at Wanstead Flats	<ul style="list-style-type: none"> <li>• Stage 1 of ParkLife feasibility study re football pitches and changing at Wanstead flats has been completed.</li> <li>• Wanstead Flats staffing structure embedded which is improving pitch management and payment recovery.</li> </ul>
h)	Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site	<ul style="list-style-type: none"> <li>• <b>Hampstead Heath Asset Management Plan</b> agreed by HHHWQP Committee.</li> <li>• <b>Epping Forest Commercial Wayleaves</b> – trial negotiations have been successful and Committee approval has been agreed for wider implementation.</li> <li>• <b>Finsbury Circus</b> – The Crossrail reinstatement project is subject to the Fundamental Review and therefore on hold. However, officers have worked closely with City Surveyor's, Planning, and the City Solicitor to pursue the City's compensation claim and work with Crossrail in the lead up to their closure of their worksite.</li> <li>• <b>West Ham Park Nursery</b> – Counsel advice has been obtained relating to the restrictive covenants within the Park's governance. This, along with other professional advice, will be used to inform a strategic masterplan for the Park's assets.</li> </ul>
i)	Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans;	<ul style="list-style-type: none"> <li>• <b>West Ham Park playground</b> – Over 380 people provided their views on the options for a new playground at West Ham Park. However, this project is now on hold pending the Fundamental Review. Existing resources within the project budget have been used to progress plans to the Pre-Application stage.</li> <li>• <b>Wanstead Park Playground</b> – The community group leading the project have been working on fundraising and agreement plans with the London Borough of Redbridge.</li> <li>• <b>Grazing expansion</b> - continues with new areas grazed across The Commons including Ashted and Kenley Commons. At Epping Forest grazing numbers increase annually with benefits realised as rare plant species increase.</li> </ul>
j)	Secure funding to create new accessible public spaces within the City's churchyards	<ul style="list-style-type: none"> <li>• <b>The Churchyards Enhancement Programme</b> has been agreed by Members. Individual improvement projects within the Programme will now be progressed as and when funding becomes available and subject to the Fundamental Review.</li> </ul>

	<b>Programmes and Projects</b>	<b>Progress to 30 Sept 2018</b>
k)	Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports	<ul style="list-style-type: none"> <li>• <b>Fleet Board</b> – City Gardens have revised their fleet to meet the requirements of ULEZ. Across the Department diesel and petrol vehicles are being replaced where required, technically possible and funding exists, by electric and/or plug in hybrid versions so that the Department is ULEZ complaint ready for 2021 legislation.</li> <li>• <b>Energy Board</b> – all projects were put on ice due to the refocus of the Energy Efficiency Fund on the main consuming sites which do not include open spaces properties. They can be reactivated should this situation change</li> <li>• <b>Sports Board</b> – This Board was closed but individual projects will continue. Sports Licencing charges agreed by Epping Forest and Commons committee. Chingford Golf Course income has increased for the 4<sup>th</sup> consecutive year reversing previous downward trend.</li> </ul>
l)	Obtain agreement and implement the overarching Departmental and site specific 'events' policies	<ul style="list-style-type: none"> <li>• <b>Departmental Events Policy (Part One)</b> agreed by OSCG Committee on 18 April 2018.</li> <li>• <b>Site Specific Events Policies (Part Two)</b> agreed by Service Committees: <ul style="list-style-type: none"> <li>○ Epping Forest on 14 May 2018</li> <li>○ Hampstead Heath including Golders Hill Park and the Heath Extension on 5 September 2018</li> <li>○ The Commons on 19 November</li> <li>○ Highgate Wood and Queens Park on 28 November</li> <li>○ West Ham Park events policy planned for July 2019 Committee</li> </ul> </li> </ul>
m)	Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park	<ul style="list-style-type: none"> <li>• <b>Stoke Common</b> – management plan agreed by Committee on 18 November</li> <li>• <b>Hampstead Heath</b> – management strategy agreed by Committee on 28 November</li> <li>• <b>Epping Forest</b> – Management plan and strategy final draft ready for consideration by Management Plan Sub-Committee</li> <li>• <b>Burnham Beeches</b> - management plan under development with agreed timetable</li> </ul>

### Appendix 3 - Performance indicators

Performance Measure Description	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	ACHIEVED 15 green flag sites overall band scores 60% = 80+ 33% = 75 – 79 7% = 70 - 74	<b>15 green flag sites</b> overall band score <b>53% = 80+</b> <b>27% = 75 – 79</b> <b>20% = 70 - 74</b>	<b>ACHIEVED</b> 15 green flag sites overall band score 53% = 80+ 40% = 75 – 79 7% = 70 - 74
Retain 12 green heritage awards and increase this to 13 sites by 2018/19	ACHIEVED 13 Green Heritage Awards	<b>13 Green Heritage Awards</b>	<b>ACHIEVED</b> 13 Green Heritage Awards
Achieve our Departmental net local risk budget.	ACHIEVED £9,657,760	<b>£10,320,000</b> Original Budget	<b>ACHIEVED</b> £10,344,132 Final Agreed Budget: £10,648,000
Reduce utility consumption (electric)	ACHIEVED 1,634,115 Kw/hrs - at time of reporting to Members	<b>1,593,262</b>	<b>ACHIEVED</b> <b>1,672,971 Kw/hrs</b> , a reduction of 77,980 Kw/hrs on final figure for 17/18 (1,750,951) giving a reduction of 4.45%
Reduce utility consumption (gas)	Missed 3,709,922 Kw/hrs - at time of reporting to Members	2.5% reduction on 2017/18 performance	<b>ACHIEVED</b> <b>3,645,948 Kw/hrs</b> , a reduction of 200,310 Kw/hrs on final figure for 17/18 (3,848,258), giving a reduction of 5.2%
Reduce fuel consumption (white & red diesel)	Missed 68282 litres	5% reduction on 2017/18 performance = <b>64,878</b>	Awaiting data
Reduce fuel consumption (petrol)	Missed 5185 litres*	5% reduction on 2017/18 performance = <b>4,926</b>	Awaiting data
Reduce fuel consumption (small fuels)	ACHIEVED 8395 litres	5% reduction on 2017/18 performance = <b>7,975</b>	Awaiting data
Increase electricity generation	ACHIEVED 72477 Kw/hrs	A further two additional buildings generating 50KWH each	<b>ACHIEVED</b> <b>114,015 Kw/hrs</b> which <b>represents a 57.3%</b> <b>increase in electricity</b> <b>generation figures on</b> <b>17/18</b>
Increase the amount of directly supervised volunteer work hours	Missed 36,526	<b>38,352</b>	<b>Missed</b> 37,040

<b>Performance Measure Description</b>	<b>2017/18 Actual (annual)</b>	<b>2018/19 Performance Target</b>	<b>2018/19 Actual (annual)</b>
Increase the amount of indirectly supervised volunteer work hours	New Baseline 7670.5	<b>8,438</b>	<b>Missed</b> 8,303
Increase the amount of unsupervised volunteer work hours	<b>ACHIEVED</b> 19,896.52	21,887	<b>ACHIEVED</b> 26,751
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'.	Missed 91%	96%	<b>Missed</b> 94%
Increase the number of 'visitors' to the Open spaces webpages.	<b>ACHIEVED</b> 767,076	843,784	<b>ACHIEVED</b> 927,166
Increase the percentage of H&S accidents that are investigated within 14 days.	Missed 78%	86%	<b>MISSED</b> 77%
Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	<b>ACHIEVED</b> 3.18 FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE	<b>MISSED</b> 3.62
Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Missed 3.13 FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE	<b>MISSED</b> 4.24
Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Survey not undertaken	<b>95%</b>	This exact question was not asked in the Dept staff survey, but a similar question resulted in the following response: • 79% of staff would recommend working for the Open Spaces Department
Increase the amount of tennis played across our sites.	<b>ACHIEVED</b> 2700 Adults 1264 Concession 2769 Coaches (total 6,733)	<b>WHP:</b> 8,416	<b>MISSED</b> <b>WHP:</b> 6,413
	Missed Parliament Hill: 7,299 Adult 4,116 Concession 11,415 Total	<b>Parliament Hill:</b> 7,664 Adult 4,322 Concession 11,986 Total	<b>ACHIEVED</b> <b>Parliament Hill:</b> 8,155 Adult 3,470 Concession U/K 397 <b>12,022 Total</b>

Performance Measure Description	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
	ACHIEVED Golders Hill Park 1,777 Adult 1,402 Concession 3,179 Total	<b>Golders Hill Park:</b> 1,866 Adult 1,472 - Concession 3,338 Total	<b>ACHIEVED</b> Golders Hill Park 2,389.5 Adult 1,405 Concession <b>3,794.5 Total</b>
	ACHIEVED Queen's Park 4,181 Adult 961.5 Concession 5,142.5 Total	<b>Queens Park</b> 4,390 Adult 1,010 Concession 5,400 Total	<b>MISSED</b> Queen's Park 3,483 Adult 783 Concession <b>4,266 Total</b>
Increase the amount of football played across our sites.	Missed 82 bookings	<b>WHP</b> <b>86</b>	<b>MISSED</b> 58
	Missed 2,209	<b>Epping</b> 2,319	<b>Missed</b> 2,200
	Missed Heath Extension = Adult 0 bookings Junior 145 bookings	<b>Heath Extension</b> 1 Adult 152 Junior	<b>PARTLY ACHIEVED =</b> Heath Extension 0 Adults 169 Juniors
	ACHIEVED Parliament Hill = Adult 13 bookings Junior 51 bookings	<b>Parliament Hill</b> 14 Adult 54 Junior	<b>PARTLY ACHIEVED</b> Parliament Hill = 0 Adults 74 Juniors
	Missed 40 bookings	<b>Highgate Wood</b> <b>42</b>	<b>Missed</b> 40 bookings
Increase the number of golf visits at Chingford Golf Course.	Missed 18,677	Increase 2017/18 performance by 5% = <b>19,612</b>	<b>ACHIEVED</b> 25,280
Increase the percentage of Learning Programme participants who are surveyed who are more knowledgeable about the natural history of our open spaces. (Learning objectives met)	ACHIEVED 100%	85% of participants surveyed	<b>ACHIEVED</b> 100%
Increase the percentage of new participants in the Learning Programme who are surveyed who report their intention to visit our open spaces with their families	ACHIEVED 94%	70% of participants surveyed	<b>ACHIEVED</b> 90%

Performance Measure Description	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
Increase the percentage of Learning Programme participants who are surveyed who are from Black and Minority Ethnic or under-represented groups	ACHIEVED 51%	55% of participants surveyed	<b>ACHIEVED</b> 59%

## Appendix 4

Targets that were missed by 10% or more	Reason for missing targets
The percentage of H&S accidents that are investigated within 14 days	<p>Target = 86% Actual = 77%</p> <p>The target which was set in 2016 has not been achieved for the three years. Performance in 2018/19 was comparable with 2017/19. Shift work and complex investigations has kept the 14-day target in the mid 70%'s. However, the Department is at 96% for investigation within 28 days which is the corporate performance measure.</p>
The average number of FTE working days lost per FTE due to short term sickness absence	<p>Target = 3.2 days Actual = 3.62 days</p> <p>There are often fluctuations in sickness absence which cannot be explained by any particular reasons. Management continue to be committed to managing sickness absence effectively and data is reviewed monthly by the Senior Leadership Team.</p>
The average number of FTE working days lost per FTE due to long term sickness absence	<p>Target = 2.3 days Actual = 4.24 days</p> <p>There are often fluctuations in sickness absence which cannot be explained by any particular reasons. Management continue to be committed to managing sickness absence effectively and data is reviewed monthly by the Senior Leadership Team.</p>
Tennis played at West Ham Park	<p>Target = 8,416 Actual = 6,413</p> <p>A very challenging target of increasing the number of court hours used by 25% on the previous year was set. The actual this year was only 5% down on the year before. Numbers were down during the hot summer period.</p>
Tennis played at Queens Park	<p>Target = 5,400 Actual = 4,266</p> <p>Numbers were down during the hot summer period. In addition, the courts were closed for a period in Sept / Oct 2018 due to resurfacing,</p>
Number of football bookings at West Ham Park	<p>Target = 86, Actual = 58</p> <p>The main Junior team that used WHP disbanded part way through the season.</p>