

PERFORMANCE MEASURES

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
A. OPEN SPACES AND HISTORIC SITES ARE THRIVING AND ACCESSIBLE	A1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced	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 score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	10. We inspire enterprise, excellence, creativity and collaboration - Curate a vibrant, attractive and complementary blend of uses of space. - Protect, curate and promote world-class heritage assets, cultural experiences and events.
		PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	13 Green Heritage Awards	
	A2. London has clean air and mitigates flood risk and climate change		Measures to be identified			1. People are safe and feel safe - Prepare our response to natural and man-made threats. 11. We have clean air, land and water and a thriving and sustainable natural environment - Provide a clean environment and drive down the negative effects of our own activities. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. - Influence UK and global policy and regulation and international agreements to protect the environment. 12. Our spaces are secure, resilient and well-maintained - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others.
	A3. Our spaces are accessible, inclusive and safe	PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	2017/18 performance plus 10%	1. People are safe and feel safe - Protect consumers and users of buildings, streets and public spaces. - Safeguard children, young people and adults at risk. 2. People enjoy good health and wellbeing - Provide advice and signposting to activities and services. - Provide inclusive access to facilities for physical activity and recreation. 12. Our spaces are secure, resilient and well-maintained - Maintain our buildings, streets and public spaces to high standards.
		PI 27	Visitor numbers at Tower Bridge Exhibition	6 monthly	830,000 (TBC)	
		PI 28	Visitor numbers at Monument	6 monthly	230,000 (TBC)	
		PI 30	To increase visitor numbers at Keats house by 3%	6 monthly	34,716 (TBC)	
		PI 5	Increase the number of burials	4 monthly	2017/18 performance plus 2.5 %	
		PI 6	Increase the number of cremations	4 monthly	2017/18 performance plus 1.5%	
	A4. Our habitats are flourishing, biodiverse and resilient to change		Measures to be identified			10. We inspire enterprise, excellence, creativity and collaboration - Create and transform buildings, streets and public spaces for people to admire and enjoy. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Provide thriving and biodiverse green spaces and urban habitats. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. 12. Our spaces are secure, resilient and well-maintained - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others.

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B. SPACES ENRICH PEOPLE'S LIVES	B1. People enjoy good health and wellbeing	PI 16	Increase the amount of tennis played across our sites.	6 monthly	Increase to be calculated based on 2017/18 actual performance	2. People enjoy good health and wellbeing - Raise awareness of factors affecting mental and physical health. - Provide inclusive access to facilities for physical activity and recreation.
		PI 17	Increase the amount of football played across our sites.	6 monthly	Increase to be calculated based on 2017/18 actual performance	3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds.
		PI 18	Increase the number of golf visits at Chingford Golf Course.	6 monthly	Increase 2017/18 performance by 5%	4. Communities are cohesive and have the facilities they need - Support access to suitable community facilities, workspaces and visitor accommodation.
	B2. Nature, heritage and place are valued and understood		Further measures to be identified			2. People enjoy good health and wellbeing - Promote equality and inclusion in health through outreach to our working, learning and residential communities and better service design and delivery. 3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds. 4. Communities are cohesive and have the facilities they need - Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance. - Support access to suitable community facilities, workspaces and visitor accommodation.
	B3. People feel welcome and included	PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	6 monthly	70% of participants surveyed	3. People have equal opportunities to enrich their lives and reach their full potential - Promote and champion diversity, inclusion and the removal of institutional barriers and structural inequalities. 4. Communities are cohesive and have the facilities they need - Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance. - Support access to suitable community facilities, workspaces and visitor accommodation. 10. We inspire enterprise, excellence, creativity and collaboration - Curate a vibrant, attractive and complementary blend of uses of space. - Create and transform buildings, streets and public spaces for people to admire and enjoy. - Champion a distinctive and high-quality residential, worker, student and visitor offer.
		PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	6 monthly	55% of participants surveyed	
		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	2017/18 performance plus 5%	
		PI 29	Achievement of Customer Care standards at the Tower Bridge Exhibition	6 monthly	90%.	
		PI 32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction at Keats house	6 monthly	76	
	B4. People discover, learn and develop	PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	6 monthly	85% of participants surveyed	3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds.

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C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE	C1. Our practices are financially, socially and environmentally sustainable	PI 3	Achieve our Departmental net local risk budget.	Annual	£10,320,000	5. Businesses are trusted and socially and environmentally responsible - Model new ways of delivering inclusive and sustainable growth. - Support, celebrate and advocate responsible practices and investments. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature.
		PI 8	Reduce utility consumption (electric)	Annual	2.5% reduction on 2017/18 performance	
		PI 8	Reduce utility consumption (gas)	Annual	2.5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (red and white diesel)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (petrol)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (small fuels)	Annual	5% reduction on 2017/18 performance	
		PI 10	Increase electricity generation	Annual	A further two additional buildings generating 50KWH each	
		PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	2017/18 performance plus 0.5 %	
		PI 7	As a minimum, achieve local risk Cem & Crem income target	4 monthly	£4,821,000	
		PI 25	To achieve the overall income target for Tower Bridge	6 monthly	£6,091,000	
		PI 26	To achieve the overall income target for Monument	6 monthly	£669,000	
		PI 31	Increase revenue through retail and private hire by 5% at Keats house	6 monthly	TBC	
	C2. London's natural capital and heritage assets are enhanced through our leadership, investment, collaboration and innovation		Further measures to be identified			7. We are a global hub for innovation in financial and professional services, commerce and culture - Strengthen local, regional, national and international relationships to secure new opportunities for business, collaboration and innovation. - Preserve and promote the City as the world-leading global centre for financial and professional services, commerce and culture. - Promote London for its creative energy and competitive strengths. 9. We are digitally and physically well-connected and responsive - Develop and trial smart innovations and better manage demand. - Improve the experience of arriving in and moving through our spaces. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Influence UK and global policy and regulation and international agreements to protect the environment.

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	C3. Our staff and volunteers are motivated, empowered, engaged and supported	PI 14	Increase the amount of directly supervised volunteer work hours	Annual	2017/18 performance plus 5%	8. We have access to the skills and talent we need - Promote the City, London and the UK as attractive and accessible places to live, learn, work and visit. - Identify future skills needs, shortages and saturations.
			Increase the amount of indirectly supervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 15	Increase the amount of unsupervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	3.2 days FTE Working Days Lost per FTE	
		PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	2.30 days FTE Working Days Lost per FTE	
		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	95%	
	C4. Everyone has the relevant skills to reach their full potential	PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	86%	8. We have access to the skills and talent we need - Identify future skills needs, shortages and saturations. - Champion investment in relevant skills and diverse talent pools.