

## Appendix 2 – Performance Measures 2020/21

Performance Measure Description	2019/20 Actual (annual)	2020/21 Target (annual)	2020/21 Actual (annual)
Green Heritage Site Accreditation	13 Green Heritage Site Accreditations	Retain 13 Awards	<b>ACHIEVED</b> 13 Green Heritage Site Accreditations
Green Flag Awards	15 Green Flag Awards	Retain 15 Awards	<b>ACHIEVED</b> 15 Green Flag Awards
Improving the condition of our Sites of Special Scientific Interest	No change to 2018/19 as Natural England officers have not been able to undertake a new assessment	Favourable = 12 (28%) Unfavourable recovering = 22 (52%) Unfavourable - no change = 7 (17%) Unfavourable - declining = 1 (2%)	No change as Natural England officers have not been able to undertake any new assessments
Reducing our environmental footprint	Water consumption 30% reduction on 18/19 data. Electricity usage has reduced by 0.5%	Reduction on previous years consumption	Electricity consumption reduced by 11.4%, Gas consumption reduced by 10%, Water consumption reduced 4.8%. Total PV energy generation 111,607 KW/HRS (Jan to Dec 2020)
Influencing planning authorities development approvals and planning policy documents	Comments provided on: <ul style="list-style-type: none"> <li>planning application.</li> <li>habitats regulation assessment,</li> <li>Green Infrastructure Strategy.</li> </ul> Developed Mitigation Strategies with host local authorities	Commentary	Comments provided on: <ul style="list-style-type: none"> <li>pre-planning and planning applications</li> <li>local plan consultation</li> <li>SANGS strategy</li> <li>SPD's</li> <li>Mitigation strategies</li> <li>City Biodiversity Action Plan SDP being drafted</li> </ul>
Active management of our ancient trees as part of the Countryside Stewardship (CS) Schemes at Epping Forest and Burnham Beeches.	EF - 80 trees completed - managed by re-pollarding or crown reduction Burnham Beeches - 9 trees completed, managed by crown reduction.	Epping Forest – 354 Burnham Beeches – 61  Targets are flexible CS target is a ten-year fixed total, the planned annual level of management can change due to weather and ground conditions and procurement constraints.	Burnham Beeches – Work undertaken on 32 trees  Epping Forest - Work put on hold due to uncertainty of CS grant and impact of Covid-19 on staff resources
The number of 'visitors' to the Open spaces webpages.	686,677	930,000	<b>NOT ACHIEVED</b> 806,142
Learning & volunteer programme measures	Increase across the learning impacts:	No target set due to Covid 19	Nature connection (11%) Understanding (1.5%)

Performance Measure Description	2019/20 Actual (annual)	2020/21 Target (annual)	2020/21 Actual (annual)
	nature connection (19%) confidence (13%), well-being (5%), understanding (1.5%)		Sample size too small for comparison for well-being and confidence.
Increase the amount of directly supervised volunteer work hours	24,394	No target set due to Covid 19	1,407
Increase the amount of indirectly supervised volunteer work hours	3,051	No target set due to Covid 19	3,535
Increase the amount of unsupervised volunteer work hours	19,935	No target set due to Covid 19	12,745
Increase the number of visits to our heritage visitor attractions (Tower Bridge, Monument, Keats House, The Queens Hunting Lodge hub and The Temple)	1,100,110	No target set due to Covid 19	57,172
Improve customer satisfaction at our heritage visitor attractions (Tower Bridge, Monument, Keats House, Epping Forest experience)	Visit England Annual Quality Attraction Assessment Scheme survey not undertaken for Epping Forest	No target set due to Covid 19	Quality Assessments not taken place due to Covid-19
Increase the number of hours of tennis court usage	33.550	No target set due to Covid 19	50,663
Apprentice performance	81% pass their training qualification (4 left before the end of the course) 20% (that we know of) have got jobs, 25% have progressed from level 2 to level 3	No target set due to Covid 19	Not measurable as apprentices impacted by Covid 19
Average number of days per FTE short term sickness	3.37	3.37	<b>ACHIEVED</b> 2.77
Health and safety accident investigations	89%	85%.	<b>NOT ACHIEVED</b> 84%
Open Spaces Net expenditure (OS Director local risk & OS Committee budgets only)	£12,633,989	<b>£13,177,000</b>	<b>NOT ACHIEVED</b> £13,238,360
Open Spaces Income target (OS Director local risk & OS Committee budgets only)	£4,862,303	<b>£5,556,000</b>	<b>NOT ACHIEVED</b> £4,747,545