

<b>Committee:</b>	<b>Date:</b>
Port Health and Environmental Services Committee	23 May 2016
<b>Subject:</b> 2016 to 2019 Open Spaces Business Plan	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Decision</b>
<b>Report author:</b> Gerry Kiefer, Open Spaces	

### **Summary**

This report outlines to Members the Open Space's Business Plan for the period 2016 to 2019, with particular focus on the elements within the Plan which are associated with the Cemetery and Crematorium.

The Business Plan details fifteen key actions that will deliver the departmental and charitable objectives. Two of these actions are specific to the Cemetery and Crematorium. In order to manage performance, twenty four specific, measurable, achievable, relevant, time-bound (SMART) performance indicators (PI) have been proposed. This will enable the Department to show, over a three year period that it is working towards continuous improvement. Four of these PI's are specific to the Cemetery and Crematorium. The key actions and performance indicators solely relating to the Cemetery and Crematorium are detailed within paragraphs 3.3 and 3.6 of this report.

### **Recommendation**

The Port Health and Environmental Services Committee Members are asked to:

- Note the overall Open Spaces 2016 – 2019 Business Plan
- Agree the key actions and performance indicators relating specifically to the Cemetery and Crematorium

#### **1. Background**

- 1.1. The City of London's Business Plans are developed at a Departmental level. These annual plans set out the Department's vision, objectives, actions and measures of achievement over a three to five year term.
- 1.2. The Business Plan recognises that Open Spaces provides services both as a local authority (City of London Cemetery and Crematorium and City Gardens) and through its eight charitable trusts.
- 1.3. The Plan performs a number of functions for the Department. It helps inform our staff, other Departments, senior officers and Members about the range of services and activities that we will be delivering over the next three to five years. It provides a useful background for new members of staff and is a useful reference point for partners.
- 1.4. The 2015/18 Business Plan focussed on our themed Programmes and Projects to highlight the importance of cross departmental work in driving forward service improvement and delivering our Service Based Review

savings. This approach has led to the start of a cultural transformation within the Open Spaces Department with officers beginning to work more collaboratively and supportively and openly sharing their knowledge, experience and skills across divisions and departments.

## **2. Current Position**

- 2.1. As our Programmes and Projects move into year two of delivery, this year's Business Plan brings attention to the considerable amount of 'significant other' work that is planned to take place across the Department.
- 2.2. The Department has developed a Vision which is to:
  - Preserve and protect our wold class green spaces for the benefit of our local communities and the environment
- 2.3. Four Departmental objectives have been embedded through the Business Planning process:
  - Protect and conserve the ecology, biodiversity and heritage of our sites
  - Embed financial sustainability across our activities by delivering identified programmes and projects
  - Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities
  - Improve the health and wellbeing of the community through access to green space and recreation
- 2.4. The vision for the Cemetery and Crematorium is to:
  - Provide the City of London Cemetery and Crematorium as a model cemetery and crematorium constituting both a site of excellence in bereavement services, a forerunner in cemetery conservation and the greatest choice of burial and cremation facilities in the UK.

This together with the Department's vision and objectives inform and direct the work of the service.

## **3. Proposals**

- 3.1. **Key Actions** - The key areas of work for the Department are identified within the Business Plan's Key Actions section (summarised in appendix 1 and provided in detail in relation to the Cemetery and Crematorium in appendix 2) The Key Actions identify the departmental objectives and detail the actions to deliver the objectives, identifying key milestones, success measures, lead officers and partners and how these actions cross reference to the organisation's strategic aims and priorities. An additional objective to 'improve service efficiency and workforce satisfaction' is included together with relevant key actions.
- 3.2. Many of these key actions relate to the whole Department and the Cemetery and Crematorium will play a part in helping to achieve these overall actions, for example:
  - g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure
  - h) Actively engage in key corporate procurement opportunities
  - k) Develop volunteering across our sites
  - n) Ensure the health and welfare of our skilled and motivated staff

3.3. The following key actions are specific to the Cemetery and Crematorium:

Key action a)

Continue to develop and implement strategies that direct the management of our open spaces - specifically:

- Development, drafting, consultation and final production of the Cemetery and Crematorium conservation management plan.

Key action i)

Ensure sustainable provision of the cemetery and crematorium services – specifically:

- Assess and determine the most efficient and effective way to replace the Crematorium's cremators.
- Complete the soft and hard landscaping on the Shoot.

3.4. **Performance Indicators** - In order to develop the service's performance management and strive for continuous improvement, twenty four Specific, Measurable, Achievable, Relevant and Time bound (SMART) performance indicators (summarised in appendix 1 and provided in detail in relation to the Cemetery and Crematorium in appendix 3) are proposed. By setting targets for three years the Department will endeavour to sustain ongoing planned improvement, collect reliable baseline data where necessary to enable performance measurement, and make longer term improvements where annual measures are too limited.

3.5. Many of these performance indicators relate to the whole Department and the Cemetery and Crematorium will play a part in helping to achieve these overarching targets, for example:

PI 1: Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.

PI 10: Increase electricity generation.

PI 21: Increase the percentage of H&S accidents that are investigated within 14 days.

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.

3.6. There are four performance indicators which are specific to the Cemetery and Crematorium:

PI 4 Maintain our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.

PI 5 Increase the number of burials.

PI 6 Increase the number of cremations.

PI 7 As a minimum, achieve local risk Cemetery and Crematorium income target.

3.7. Two Cemetery and Crematorium specific performance indicators (PI) that were reported in 2015/16 have been removed. These are:

- *Maintain our market share of cremations in relation to the Cemetery and Crematoriums seven neighbouring Borough's.*

This indicator was measured in terms of the number of cremations undertaken as a percentage of the total deaths in the seven neighbouring Boroughs. This PI has been removed because the religious composition of the neighbouring

Borough's is changing. This is reflected in an increasing local Muslim population who do not use the City of London Cemetery as it is a multi-denominational site. The Cemetery and Crematorium has limited ability to put measures in place that will result in an increased percentage of cremations amongst local populations who do not accept cremation and so an associated performance target would not be achievable or relevant.

- *Percentage of cremations using the new fully abated cremator*

This PI has been removed because only one of the four operational cremators provides mercury abatement. This is the cremator of choice, but as the number of cremations increases demand requires that the other cremators are used. The National target is 50% and Cemetery and Crematorium will continue to report on our performance to its local EHO and any dip below the legislative requirement, to this Committee. A target to increase the number of cremations will have a negative effect on the percentage of cremations using the fully abated cremator. It is anticipated that the non-abated cremators will be replaced in 2020/21.

- 3.8. A performance indicator for learning and development has not been included as there is currently no comprehensive process or system to capture the amount and/or benefit of training that staff receive. The Department will work with HR to develop a measure that is reliable, consistent and reflective of the Department's learning and development offer so that a new performance indicator can be included in the 2017/18 Business Plan.

#### **4. Corporate & Strategic Implications**

- 4.1. The Business Plan identifies how the department's improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan. The Improvement Actions particularly support the organisation's core value of: Working in partnership.
- 4.2. Delivering the Business Plan will support the Corporation's strategic aims to:
- SA2 - Provide modern, efficient and high quality local services, including policing, within the Square mile for workers, residents and visitors
  - SA3 - Provide valued services, such as education, employment, culture and leisure to London and the nation.
- 4.3. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

#### **5. Implications**

- 5.1. **Risk** - The risks associated with delivering this Business Plan have been considered. Risks are managed at a divisional level and will be reported to Members in the summer. Those risks which cut across divisions and/or would have an impact which would be felt beyond the division are reported at a Departmental level. There are currently ten Departmental risks and one Corporate risk. A copy of the Departmental risks can be provided on request or are available from Democratic Services officers.
- 5.2. **Property** - Officers will continue to progress the outcome of the 2015/16 property asset review in collaboration with the City Surveyor to ensure that Open Spaces' assets are being used efficiently and effectively.

- 5.3. **Finance** - The Open Spaces 2015/16 Service Based Review identified that £2,189,000 savings would be made over three years. Savings of £699k have been achieved in year 1 (2015/16) of which £106k was from the Cemetery and Crematorium. Further savings of £721k (£56k from Cemetery and Crematorium) and £769k (£51k from Cemetery and Crematorium) are required in 2016/17 and 2017/18 respectively. The Business Plan and 16/17 and 17/18 local risk budgets recognise this level of savings.
- 5.4. The local risk only budget for the Cemetery and Crematorium in 2016/17 is:
- |              |              |
|--------------|--------------|
| Expenditure: | £2,771,000   |
| Income:      | (£4,470,000) |
| Net:         | (£1,699,000) |
- 5.5. The 2016/17 original budget for Cemetery and Crematorium including City Surveyors local risk, Central Risk (Interest and Investment income), Support Services and Recharges (i.e. costs from Central Departments: finance, legal, Town Clerk's, city surveyor, IS, insurance, admin buildings and procurement.) is:
- |              |              |
|--------------|--------------|
| Expenditure: | £5,186,000   |
| Income:      | (£4,470,000) |
| Net:         | £716,000     |
6. **Conclusion**
- 6.1. The Business Plan sets the direction for service delivery across Open Spaces, including the Cemetery and Crematorium over the next three to five years. It shows how we will deliver not only against our own objectives and vision but also those of the Corporation. We have carefully considered risk management in the process of developing our Business Plan and have set ourselves targets for continuous improvement. The Cemetery and Crematorium has actions and performance targets that relate specifically to the services that it provides as well as contributing to numerous overarching Departmental actions and performance indicators.

## Appendices

- Appendix 1 – Summary Key Actions and Performance Indicators
- Appendix 2 – Cemetery and Crematorium key actions from the Business Plan
- Appendix 3 – Cemetery and Crematorium performance indicators from the Business Plan

## Background Papers

A full copy of the Business Plan is available from the Members room and can be provided on request, by Democratic Services officers.

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## **APPENDIX 1: SUMMARY DEPARTMENTAL BUSINESS PLAN**

<b>Open Space's Strategic Vision is to:</b>	<b>Preserve and protect our world class green spaces for the benefit of our local communities and the environment.</b>	
<b>Our Departmental Values are:</b>	<b>Quality:</b> <b>Inclusion:</b> <b>Environment:</b> <b>Promotion:</b> <b>People:</b>	Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation. Involve communities and partners in developing a sense of place through the care and management of our sites. Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations. Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living. Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance
<b>Our Charitable Objectives are:</b>	Preservation of the open spaces Provision for recreation and enjoyment of the public	
<b>Our Departmental Objectives are:</b>	<b>OSD1:</b> <b>OSD2:</b> <b>OSD3:</b> <b>OSD4:</b>	Protect and conserve the ecology, biodiversity and heritage of our sites Embed financial sustainability across our activities by delivering identified programmes and projects Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities Improve the health and wellbeing of the community through access to green space and recreation
<b>Our Key Actions to achieve these departmental objectives are:</b>	<p><b>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</b></p> <ul style="list-style-type: none"> <li>a) Continue to develop and implement strategies that direct the management of our open spaces</li> <li>b) Develop and implement effective water management plans</li> <li>c) Develop a long term Wanstead Park conceptual options plan</li> <li>d) Deliver the Kenley Revival project</li> <li>e) Achieve museum accreditation and develop arising opportunities</li> </ul> <p><b>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</b></p> <ul style="list-style-type: none"> <li>f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings</li> <li>g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure</li> <li>h) Actively engage in key corporate procurement opportunities</li> <li>i) Ensure sustainable provision of the Cemetery and Crematorium service</li> </ul> <p><b>ENRICH THE LIVES OF LONDONERS BY PROVIDING HIGH QUALITY AND ENGAGING, EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>j) Embed the new Learning Programme across the Department</li> </ul>	

	<p>k) Develop volunteering across our sites</p> <p><b>IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION</b></p> <p>l) Work with partners to create open spaces within the boundary of the City of London</p> <p>m) Secure funding and partnerships to deliver improved sport and recreation opportunities and facilities at our open spaces.</p> <p>In addition to delivering these departmental objectives we will also deliver actions to:</p> <p><b>IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION</b></p> <p>n) Ensure the health and welfare of our skilled and motivated staff</p> <p>o) Make more effective use of IT and adopt 'smarter' ways of working</p>
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## SUMMARY PERFORMANCE INDICATORS

Our Performance Indicators have been identified over a three year period to drive continuous improvement and recognise the timescales sometimes required to see transformation. For details regarding the targets for these PI's please see appendix 3.

	<p><b>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</b></p> <p>1. Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.</p> <p>2. Retain 12 green heritage awards and increase this to 13 sites by 2018/19.</p> <p><b>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</b></p> <p>3. Achieve our Departmental Net local risk budget.</p> <p>4. Maintain our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.</p> <p>5. Increase the number of burials.</p> <p>6. Increase the number of cremations.</p> <p>7. As a minimum, achieve local risk Cemetery and Crematorium income target.</p> <p>8. Reduce utility consumption.</p> <p>9. Reduce fuel consumption.</p> <p>10. Increase electricity generation.</p> <p><b>ENRICH THE LIVES OF LONDONERS BY PROVIDING HIGH QUALITY AND ENGAGING, EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES</b></p> <p>11. Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.</p> <p>12. Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families.</p> <p>13. Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic Groups or under-represented groups.</p>
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- 14. Increase the amount of supported volunteer work hours.
- 15. Increase the amount of unsupported volunteer work hours.

**IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION**

- 16. Increase the amount of tennis played across our sites.
- 17. Increase the amount of football played across our sites.
- 18. Increase the number of golf visits at Chingford Golf Course.
- 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'.
- 20. Increase the number of 'visitors' to the Open spaces webpages.

**IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION**

- 21. Increase the percentage of H&S accidents that are investigated within 14 days.
- 22. Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.
- 23. Reduce the average number of FTE working days lost per FTE due to long term sickness absence.
- 24. Increase the percentage of Open Spaces staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.



## **APPENDIX 2 – BUSINESS PLAN KEY ACTIONS**

This appendix shows the key actions over the next five years where the Cemetery and Crematorium has a significant role to play in achieving the success measures.

Please see key at bottom of tables.

<b>Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites</b>							
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Key Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Comm</b>	<b>Department Values</b>	<b>Link to Corp' Plan</b>
<b>a) Continue to develop and implement strategies that direct the management of our open spaces</b>	Development, drafting, consultation and final production of a range of management plans and strategies across the service.	Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	PH	Quality Inclusion Environment Promotion People	KPP 3 KPP 5

<b>Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects</b>							
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Comm</b>	<b>Department Values</b>	<b>Link to Corp' Plan</b>
<b>h) Actively engage in key corporate procurement opportunities</b>	Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract	Input into BRM Customer Working Group – regular meetings up until July 2017	Input into BRM specification  Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces Dept.	OS Customer working group reps SLT City Surveyors	OSCG	Quality People	KPP 2
<b>i) Ensure sustainable</b>	Assess and determine the most efficient and	Project Gateway submitted – early 2017	New cremators operational	Cem & Crem Superintendent	PH	Quality	SA3

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
provision of the Cemetery and Crematorium service	effective way to replace the Crematorium's cremators	for Gateway 1 / 2  Options appraisal completed and funding agreed – 2018/19  Procurement process completed, contract awarded and cremators installed 2020/21	Cremators are fully abated	Chamberlains – City Procurement  City Surveyors			KPP 2 KPP 4
	Complete the soft and hard landscaping on the 'Shoot'	Hard landscaping – 2016/17  Soft landscaping, planting – 2019  Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	Environment	KPP 2 KPP4

Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
k) Develop volunteering across our sites	Create and enable increased opportunities for 'supported' and 'unsupported' volunteering to assist in the delivery of our services	New volunteering opportunities developed - ongoing  Training delivered and support given to volunteer groups to enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff	Volunteering baseline data captured.  Increased use of volunteers particularly at West Ham Park, Cem & Crem  Increased number of volunteers establishing themselves as 'stand-	Superintendents  Learning Team  Kenley Project	OSCG WHP EFCC	Inclusion Environment Promotion People	SA 3  KPP 5

Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		present) – ongoing.	alone' groups				

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
n) Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans	Departmental learning programme developed – July annually  Deliver actions within the Workforce and liP plans - within their identified timelines	Appropriately skilled workforce  Increasing levels of staff satisfaction and motivation  A more equitable workforce	SLT  HR Business partner  HR improvement group  Wellbeing officers	OSCG PHES	People	KPP 2
	Support the implementation of the Wellbeing Strategy and the framework of: Connect, , Be Active, Take Notice, Learn, Give	Establish divisional 'wellbeing champions' – Nov 2016	Extensive use of the wellbeing training offer, particularly in relation to mental health awareness	SLT  HR improvement group  Wellbeing officers			

**Key:**

Dept Values = Department Values  
LTA = Lawn Tennis Association  
Comm = Committee  
WHP = West Ham Park Committee

LA's = Local Authorities  
SLT = Open Spaces Senior Leadership Team  
EFCC = Epping Forest and City Commons Committee  
PH = Port Health and Environmental Services Committee

OSPSU = Open Spaces Project Support Unit  
CHL = Culture, Heritage and Libraries  
OSCG = Open Space's and City Gardens Committee  
HH = Hampstead Heath, Highgate Wood and Queens Park Committee

## APPENDIX 3 – PERFORMANCE INDICATORS 2016 TO 2019

This appendix shows the performance indicators over the next three years where the Cemetery and Crematorium has a significant role to play in achieving the targets. These indicators have been set over a three year period so that staff can plan ahead and deliver continuous improvement.

### OSD1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites

Description		Frequency of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
<b>PI 1</b>	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 scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Same as 2015/16	Same as 2015/16	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74
<b>PI 2</b>	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	12 Green Heritage Awards	12 Green Heritage Awards	12 Green Heritage Awards	13 Green Heritage Awards

### OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
<b>PI 3</b>	Achieve our Departmental Net local risk budget.	Annual at year end	<i>Add final figure after year end</i>	Original Budget £10,347,000	£9,578,000	£9,578,000
<b>PI 4</b>	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	Updates every four months. Annual at year end	6.9%	2015/16 performance plus 0.4% = 7.3%	2016/17 performance plus 0.5%	2017/18 performance plus 0.5 %
<b>PI 5</b>	Increase the number of burials	Updates every four month. Annual at year end	866	2015/16 performance plus 2.5% = 888	2016/17 performance plus 2.5%	2017/18 performance plus 2.5 %
<b>PI 6</b>	Increase the number of cremations	Updates every four month. Annual at year end	2519	2015/16 performance plus 1.5% = 2557	2016/17 performance plus 1.5%	2017/18 performance plus 1.5%

## OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 7	As a minimum, achieve local risk Cem & Crem income target	Updates every four month. Annual at year end	Add final figure after year end	Original Budget (£4,470,000)	(£4,521,000) 16/17 original budget plus £51k SBR saving)	(£4,521,000)
PI 8	Reduce utility consumption	Annual	Add figure after year end	2.5% reduction on 2015/16 performance	2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption	Annual	Add figure after year end	5% reduction on 2015/16 performance	5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 10	Increase electricity generation	Annual	Add figure after year end	Two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each

## OSD3: Enrich The Lives of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 14	Increase the amount of supported volunteer work hours	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 15	Increase the amount of unsupported volunteer work hours.	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 10%

## OSD4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
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	2015 = 69%	75%	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 20	Increase the number of visitors to the Open spaces webpages.	Updates every quarter Annual at year end	534,728	2015/16 performance plus 10% = 588,201	2016/17 performance plus 10%	2017/18 performance plus 10%

## Improve Service Efficiency And Workforce Satisfaction

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
<b>PI 21</b>	Increase the percentage of H&S accidents that are investigated within 14 days.	Updates every six months. Annual at year end	Feb 15 to Jan 16 = 71%	80%	83%	86%
<b>PI 22</b>	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	3.3 days FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE
<b>PI 23</b>	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE  Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	2.35 days FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE
<b>PI 24</b>	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	90.22%	92%	94%	95%