

## Section 1

## Item 3

### Nursery Business Plan Improvement and Project Plan – Year 2 (2011/12)

The following improvement plan provides a series of actions under each of the five Nursery business plan aims and objectives for the period of February 2011 to January 2012. The actions were developed through consultation with staff and clients. Each action has expected outcomes and measures of success, a target date for completion and a progress report.

Nursery Objective 1 – Quality		Establish SMART processes that measure and ensure customers receive and the Park users benefit from, the highest quality, value for money services and effective use of land and infrastructure.		
Nursery Actions		Expected outcome / measure of success	Target Date	Progress
1.1	Survey clients and park users to establish baseline data, set performance indicator(s) for the Nursery and improve our customer and park user satisfaction and experiences	<ul style="list-style-type: none"> <li>• Measured improved service delivery</li> <li>• Established performance measures to judge year on year achievement, in customer and park user satisfaction and reflects the Nursery is contributing towards the objectives of the Park</li> <li>• Staff motivation</li> <li>• Recognition of performance and to support Performance Development Framework</li> </ul>	Review in January Bedding survey Jul & Dec Floral as and when	Feedback from clients received throughout the year showing a very good standard achieved for floral work, demonstrated through verbal feedback and thank you letters. Client survey returns for summer and winter bedding showed a 100% satisfaction rating of good/very good. Business Plan objectives implemented through staff performance reviews.
1.2	Agree 20 year maintenance plans and secure appropriate funding to ensure the long term protection of buildings and infrastructure	<ul style="list-style-type: none"> <li>• Reach agreement with City Surveyors Department regarding the asset management review and prioritise maintenance issues</li> <li>• Clearly defined and agree maintenance programme</li> </ul>	Review and submit annually in August	Quarterly meetings have taken place with City Surveyors and the 20 year plan was reviewed in August. An agreed maintenance programme set for 2012/2013. Current maintenance programme on target.

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1.3	Support Green Flag Applications for Open spaces that annual bedding and plants are supplied to	<ul style="list-style-type: none"> <li>• Assist sites in promoting sustainable plant choice within their management plans and various applications for awards</li> <li>• External recognition</li> <li>• Promotion of the Nursery</li> <li>• 2x emails to clients 1x Dec reminder before commencement of application and 1x Jan before submission. Attach updated sustainability notes</li> <li>•</li> </ul>	Annually in January	City and the Park promoted Nursery in successful Gold and category winning 'Park of the year' Awards for London in Bloom summer 2011. Bedding quality praised in feedback for Green Heritage judging at West Ham Park.
1.4	Lead on establishing a local authority Nursery networking group to share best practice and to benchmark against	<ul style="list-style-type: none"> <li>• Aid future reviews</li> <li>• Sharing of best practices and experiences</li> <li>• Evidence of value for money</li> </ul>	Apr 2011	This action was deferred to 2012, whilst the team focused on providing tenders for the <i>Compete for the Olympics</i> bid and The Royal Parks tender.
1.5	Regularly engage with existing and potential clients and park users to establish a wider range of stock and recreational uses	<ul style="list-style-type: none"> <li>• Improve use of space for plant production and park users</li> <li>• Maximise income for the Nursery</li> </ul>	Annually in October	Provision of annual bedding for Middle Temple, and winter bedding for Buckingham Palace and Lincoln's Inn Gardens. Very positive survey results received. New Polytunnel used to grow and increase bedding plant production for additional clients. Surplus plant sale to public in July 2011 achieved £1000 additional income.
1.6	Establish formal review meetings with key clients to understand needs and adjust service delivery	<ul style="list-style-type: none"> <li>• Improved service delivery and product information</li> <li>• Understanding of customer satisfaction</li> </ul>	Annually in Sep	Visits took place throughout the year with clients from NLOS, the City and the Middle Temple to discuss quality and requirements. Positive feedback received with survey results.

1.7	Establish a 60 second user survey for clients	<ul style="list-style-type: none"> <li>• Measure service provision and quality of plants supplied</li> <li>• Used to deliver Nursery Action 1.1 above</li> </ul>	Jul 2010	A 60 second visitor survey has been created and this is now used for visits to the nursery. Positive feedback received.
1.8	Annually provide reviewed and updated price lists to Team Leaders and managers for Open Spaces	<ul style="list-style-type: none"> <li>• Value for money products and services</li> <li>• Assist with forecasting for Open Spaces bedding budgets</li> </ul>	Annually in October	Price lists were provided to NLOS, West Ham Park and the City in 2010 and the prices have remained static for these clients. The Royal Parks were provided with a price list in 2011 as part of the tender process. Price lists are to be reviewed in October 2012.



<b>Nursery Objective 2 – Trading</b>		<b>Review and adjust trading terms and apply an innovative approach that maximises returns and opportunities from our Nursery capital assets and contributes to the objectives of the Park.</b>		
<b>Nursery Actions</b>		<b>Expected outcome / measure of success</b>	<b>Target Date</b>	<b>Progress</b>
2.1a	Investigate opportunities for trading with other local authorities	<ul style="list-style-type: none"> <li>• Support case for external trading</li> <li>• Increase client base, maximise Nursery use and income</li> </ul>	Nov 2011	Successfully tendered for the contract to supply bedding to The Royal Parks (Greenwich, Richmond and Bushy) for the next seven years. Production of dot plants for the summer season for Westminster Council 2012.
2.1b	Establish low risk opportunities for increasing income through potential new clients and open days	<ul style="list-style-type: none"> <li>• Established list of regularly used plants that are grown</li> </ul>	Mar 2011	New catalogue produced for spring and summer bedding for clients with prices and sustainability ratings. Positive feedback received from clients.
2.1c	Hold an open weekend to the public including plant sales	<ul style="list-style-type: none"> <li>• Engagement with community and other stakeholders</li> <li>• Increase existing Nursery income by 7%</li> <li>• Sell surplus stock</li> </ul>	Jul 2011	Sale of surplus plants held in the nursery achieving additional income of £1K, which made a contribution to the 7% expected income increase. In addition, remaining plants were given away to local charities, schools and community groups.
2.1d	Market and sell plants through dedicated on-line website	<ul style="list-style-type: none"> <li>• Increase existing Nursery income by 7%</li> <li>• Promotion of the Nursery and the Park</li> </ul>	Jan 2012	Deferred due to review of corporate website (now nearing completion. Once established, the Nursery will ensure products are available on line. We currently have our own web page and have been registered as a preferred supplier as part of the strategic procurement review (PP2P).

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2.1e	Market the supply of floral displays and decorations to Livery companies	<ul style="list-style-type: none"> <li>• Increase existing floral income by 7%</li> <li>• Promotion of the Nursery and Park</li> </ul>	Jul 2011	A letter was sent out to all Livery Companies explaining marketing the Nursery and its services.
2.1f	Investigate supply of floral decorations for the 2012 Olympics	<ul style="list-style-type: none"> <li>• Increase existing floral income by 7%</li> <li>• Promotion of the Nursery</li> <li>• Submit formal letter of interest to appropriate Olympic organisation</li> </ul>	Jun 2011	Registered on 'Go Compete' (contracts notification) Olympic web site August 2010 – tender for London 2012 Flowers. Expressions of interest application accepted and invited to tender for the contract. The contract required floral decorations to be provided all over the UK and proved not to be commercially viable. Withdrawn from tender process.
2.2	Review pricing structure for bedding based on competitive pricing on 'like for like' supply	<ul style="list-style-type: none"> <li>• Reassure and show value for money to our clients</li> </ul>	Annually in December	Pricing exercise completed as part of the business case for use when supplying future clients. Benchmarking to be undertaken in 2012 (see 1.4).

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2.3	Annually review space and growing techniques to maximise Nursery space and increase range of plants or alternative uses relating to the Park objectives	<ul style="list-style-type: none"> <li>Increased opportunities to grow and supply to existing and new clients</li> <li>Opportunities for enhancing contribution to overall Park objectives and wider use of space considered and where viable implemented</li> </ul>	Annually in November	Space reviewed including installation of polytunnel, enabling increased client base. In addition to growing for local authority and charitable clients, 'potted meadows' have been produced for a variety of clients as an alternative to bedding including 'Mad about Meadows' launch opposite the Olympic stadium, The launch of 'Green to Gold' in the Guildhall yard and the production and creation of a meadow for a float with the Worshipful Company of Gardeners at the Lord Mayors Show.
2.4	Provide plant fostering service	<ul style="list-style-type: none"> <li>Increase Nursery income with minimal operational costs</li> </ul>	Nov 2011	Currently foster all Buxus and winter standard bedding plants for the City and the Park, plus aquatic plants for the Barbican Estate.
2.5	Investigate opportunity to seek a partner to lease vacant areas	<ul style="list-style-type: none"> <li>Maximise use and return on capital asset</li> <li>Report options and recommendations to the Committee</li> </ul>	Apr 2011	Objective not achieved. Due to securing TRP tender, there is limited spare capacity for much of the year. Potential partnering arrangement with Capel manor College has provided use for vacant potting shed.

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2.6	Keep within local risk budgets and improve efficiency	<ul style="list-style-type: none"> <li>Monitor budgets monthly and produce quarterly progress reports</li> </ul>	Annually in March	Budgets for the nursery are monitored regularly and where opportunities arise to increase bedding to offset the reduced demand from the City and NLOS CSR cuts these were explored as part of the 2011/12 local risk budget.
2.7	Provide wider range of plants for City of London Open Spaces i.e. new planting schemes	<ul style="list-style-type: none"> <li>Increased use of Nursery areas</li> <li>Increased income</li> <li>Responds to client needs and provides alternative range of plants</li> <li>Provision of competitively priced plants</li> <li>New internal clients Burnham/Commons growing Wildflower plugs</li> </ul>	Annually January and July	Discussions with City Gardens Manager and NLOS along with new clients have taken place to discuss the potentials for provision of wider range of species. See 2.3 also.

<b>Nursery Objective 3 - Environment</b>		<b>Ensure that processes and measures to reduce our impact on the environment are embedded in the Nursery's work.</b>		
<b>Nursery Actions</b>		<b>Expected outcome / measure of success</b>	<b>Target Date</b>	<b>Progress</b>
3.1	Include an environmental rating that reflects the impact on the environment and resources within the bedding pricing catalogue	<ul style="list-style-type: none"> <li>Established sustainability rating which provides clients with a quick reference tool to aid plant choice</li> <li>Encourage customers to make sustainable choices which assists the Nursery with achieving its own targets</li> </ul>	Apr 2011	Sustainability (drought tolerance) ratings have been provided with the new bedding catalogue produced for the nursery.

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Nursery Actions		Expected outcome / measure of success	Target Date	Progress
3.2	Deliver the Parks and Gardens Division Environmental Management System (EMS) objectives and participate in the Sustainable Audit System (SAS)	<ul style="list-style-type: none"> <li>• Achieve the targets set annually in the EMS plan</li> <li>• 5% reduction in non sustainable resources i.e. energy and water.</li> <li>• Measure comparison against like for like seasons and weather patterns</li> <li>• In line with City of London policy</li> <li>• SAS Self Assessment completed every two years first year 2010</li> </ul>	Review Annually in April	Self-audit of sustainability has taken place and been peer reviewed. Currently working to targets highlighted in the audit. Electricity consumption is on target. Gas consumption has significantly reduced due to the mild winter. Mains water consumption has decreased thanks to the installation of a bore hole at the nursery.
3.3	Continue to monitor and where able reduce use of chemicals/ pesticides/ herbicides	<ul style="list-style-type: none"> <li>• Levels recorded, reductions and increases monitored and reported</li> </ul>	Annually in December	Pesticides have been used only as a last resort where cultural controls have been unsuccessful.
3.4	Install replacement poly tunnel	<ul style="list-style-type: none"> <li>• Approx 5-10% increase in growing space</li> <li>• Investigate use of recycled construction materials</li> <li>• Sustainability assessment undertaken</li> <li>• Increased growing space and replacement of outdated practises</li> </ul>	Feb 2010 Installation Feb 2011	A Sustainability Impact Assessment was carried out as part of the installation. Recycling of identified materials. Increase in production of approximately 12,000 plants per annum.
3.5	Regularly review and consider the purchase of alternative 'green' products	<ul style="list-style-type: none"> <li>• Reduce impact on environment</li> <li>• Achieve corporate and local sustainability audit targets</li> <li>• Capture data and report annually</li> </ul>	Annually in Apr Feb	Improved compost composition with a change from pine bark to conifer bark and wood chip mix. Purchasing of pots and compost directly from the suppliers has reduced production costs.

<b>Nursery Objective 4 - Promotion</b>		<b>Develop initiatives that maximise opportunities for community use and expand our client base to achieve sustained sources of income.</b>		
<b>Nursery Actions</b>		<b>Expected outcome / measure of success</b>	<b>Target Date</b>	<b>Progress</b>
4.1	Create a publicly accessible web page promoting the Nursery and the Park and online purchasing	<ul style="list-style-type: none"> <li>• Web pages produced that promote the Nursery and relationship with the Park and sales</li> <li>• Opportunity for customers to visit our web page to find out what we provide</li> <li>• Brand development of the Nursery</li> </ul>	Apr 2011	The nursery has its own web page that actively promotes the service. See 2.1d also.
4.2	Explore opportunities to increase views and site lines into the Nursery and post regular updates on Nursery gates.	<ul style="list-style-type: none"> <li>• Local community appreciate the level of activity and therefore have an awareness of the operation</li> <li>• Makes the Nursery more integral with the Park</li> <li>• Six monthly 'What's new' sent to clients and community contacts</li> </ul>	Aug 2011	Newsletter updates are posted on the Nursery gates and the Nursery contributes to the park bi-monthly 'What's New' A six monthly 'What's New Nursery Special' will be produced in June.
4.3	Produce a catalogue for floral and plant supply	<ul style="list-style-type: none"> <li>• Complete both floral and plant supply catalogues and upload onto web pages</li> <li>• Provision of a catalogue for clients that provides visual examples</li> <li>• Brand development of the Nursery</li> </ul>	Apr 2011	Catalogues have been produced and distributed to clients for floral and bedding supplies.

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4.4	Work with Open Space clients to promote the Nursery's sustainable practices within their Green Flag applications	<ul style="list-style-type: none"> <li>• Increase recognition</li> <li>• Increase Green Flag Awards for the City</li> <li>• Improve Green Flag Award scores for Open Spaces Department sites</li> </ul>	Annually in January	City promoted Nursery in successful Gold and category winning Awards for London in Bloom 2011. Change to Green Flag application process and scoring may result in looking at alternatives ways to promote the nursery's sustainable practices. Sustainable practices have been covered in West Ham Park's new management plan. See 4.2 also.
4.5	Actively encourage site visits for landscape architects, Street scene colleagues and other clients and potential customers	<ul style="list-style-type: none"> <li>• Increase profile of Nursery and increase client bases</li> <li>• Establish clearer understanding of the services and products supplied by the Nursery</li> <li>• Brand development of the Nursery</li> </ul>	Annually in June	The Nursery received a visit from 'Street Scene' colleagues in summer. The City Gardens Manager and Landscape Officer visited the nursery twice a year. The Superintendent and Park Manager will be visiting present and future clients this Summer.
4.6	Actively share information and facts regarding the Nursery to community and clients	<ul style="list-style-type: none"> <li>• Increase profile of the Nursery</li> <li>• Established emailing list</li> <li>• Six monthly 'What New' sent to clients and community contacts</li> <li>• Brand development for the Nursery</li> </ul>	Aug 2011	Email list established. See 4.2 reference newsletters.

<b>Nursery Objective 5 - People</b>		<b>Involve Members, staff, clients and the community in achieving the outcomes and requirements that this business plan sets out.</b>		
<b>Nursery Actions</b>		<b>Expected outcome / measure of success</b>	<b>Target Date</b>	<b>Progress</b>
5.1	Report annually to the Committee of Managers of West Ham Park	<ul style="list-style-type: none"> <li>Report business plan progress to Committee every February</li> <li>Approval to business plan adjustments and realignment of objectives and actions</li> </ul>	Annually in February	Business plan progress reports submitted annually to the Open Spaces, City Gardens & West Ham Park Committee.
5.2	Hold community open days	<ul style="list-style-type: none"> <li>Local community given the opportunity to see behind the scenes of a working Nursery operation</li> <li>Two community open days held per annum</li> </ul>	Jul 2011	As part of the Friends of the Park day, tours were given around the Nursery for the public. We also held a plants sale and private tours were held for three local community groups.
5.3	Establish schedule of regular dates when a 'Display House' is freely accessible to the public	<ul style="list-style-type: none"> <li>Staff costs, security and risk assessments undertaken</li> <li>Schedule of regular dates established and advertised</li> <li>Community engagement and connection with Park users</li> </ul>	Jun 2011	Objective not achieved. Insufficient staff resources due to the absence of an apprentice and keeper summer 2011.
5.4	Hold educational visits that reflect the recreational value of horticulture	<ul style="list-style-type: none"> <li>Educate community on sustainability practises</li> <li>Encourage young to appreciate value of growing plants and careers in horticulture</li> <li>Develop recreational opportunities for promoting the benefits of horticulture activities e.g. food growing, medicinal, and sensory and amenity plant demonstrations.</li> <li>Carry out six visits a year minimum and evidence increase to ten by 2012</li> </ul>	Annually throughout the year	'Living Medicine' held 2 educational classes at the nursery in the Autumn. 4 Newham Apprentices spent a week each in the Nursery in April gaining experience. Provided work experience for 2 special needs pupils in July. Provided assistance with vegetable garden growing in April. 6 educational visits (schools, hort groups) took place during the course of the year.

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5.5	Develop a plant husbandry training programme that creates opportunities for internal and external apprentices and the horticulture sector	<ul style="list-style-type: none"> <li>• Programme established with clear measures and outcomes</li> <li>• Increase development of horticultural skills throughout the horticultural sector</li> </ul>	Annual	Plant identifications are carried out weekly with our in-house apprentice, and with visiting apprentices as appropriate.
5.6	Regularly review staff structure and numbers against service delivery requirements	<ul style="list-style-type: none"> <li>• Ensure staff numbers are correct for production levels and efficiency</li> </ul>	Review Annually in September	Staff numbers monitored in line with production requirements and park staff assist with winter management and delivery of bedding. The successful appointment of an apprentice in February 2012 will assist the Nursery with meeting market demands.
5.7	Celebrate staff achievements through established activities e.g. Lord Mayor's Visit, Annual Committee Visit, What's New, award ceremonies etc	<ul style="list-style-type: none"> <li>• Increase satisfaction rates in staff survey</li> <li>• Increase in productivity</li> </ul>	Review Annually in November	Thank you folder from clients kept on server. Nursery Staff attended the annual Lord Mayor's lunch. Nursery staff contribution recognised in 'What's New' publication and through PDRs.
5.8	Establish an approach to succession planning that includes secondment to work in the Nursery and on floral decorations	<ul style="list-style-type: none"> <li>• Flexible staffing cover arrangements in place</li> <li>• Provides opportunities for staff to experience different roles, develop Nursery skills and broaden horizons</li> </ul>	Review Annually in November	New apprentice appointed in March 2012 and is gaining experience in the Nursery. Nursery and Park staff exchange roles during busy/quiet periods for their respective areas.

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5.9	Deliver actions set out in the Parks and Gardens Health and Safety Plan and support the departmental annual Health and Safety Audit	<ul style="list-style-type: none"> <li>• Achieve the targets set annually in the H &amp;S plan</li> <li>• Implement audit recommendations and actions</li> <li>• In line with City of London policy.</li> </ul>	Annually in November	Currently on target with no accidents recorded. Inspections up to date along with procedures for health and safety.
5.8	Review learning and development opportunities within the Nursery	<ul style="list-style-type: none"> <li>• Departmental training plan updated, and key areas of training needs identified at the end of the appraisal cycle.</li> <li>• Supports Personal Development Framework</li> </ul>	Review Annually in October	Training took place with Nursery staff during the year and new training needs have been identified through Performance & Development Framework.
5.9	Explore opportunities and implement opportunities to increase volunteering	<ul style="list-style-type: none"> <li>• Engagement with local community</li> <li>• 5% increase in volunteer hours monitored through the departmental business plan</li> </ul>	Review Annually in April	Alan Lynch increased working hours to achieve 5% increase along with work placements from schools and Newham Apprentices assisting in the nursery.