

Committee(s):	Date(s):								
Open Spaces & City Gardens - For information	8 June 2015								
Subject: Open Spaces Business Plan 2014/15 – Outcomes	Public								
Report of: Director of Open Spaces	For Information								
<p style="text-align: center;">Summary</p> <p>This report summarises the progress against the Key Performance Indicators from the Open Spaces Department Business Plan 2013-16:</p> <table border="1"> <tr> <td>KPI 1 – Conservation</td><td>The majority of sites are green, with the exception of Epping does not have a current management plan and Hampstead Heath where the management plan will expire in 2017.</td></tr> <tr> <td>KPI 2 – Customer Satisfaction</td><td>Customer surveys completed at all sites</td></tr> <tr> <td>KPI 3 – Finance Management</td><td>Income as a percentage of expenditure is 46% for the department</td></tr> <tr> <td>KPI 4 – People Management</td><td>All divisions remain significantly below the target of spending 1.5% of staff costs on training</td></tr> </table> <p>Recommendation</p> <p>Members are asked to note this report</p>		KPI 1 – Conservation	The majority of sites are green, with the exception of Epping does not have a current management plan and Hampstead Heath where the management plan will expire in 2017.	KPI 2 – Customer Satisfaction	Customer surveys completed at all sites	KPI 3 – Finance Management	Income as a percentage of expenditure is 46% for the department	KPI 4 – People Management	All divisions remain significantly below the target of spending 1.5% of staff costs on training
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Main Report

Background

1. The Open Spaces Department Business Plan 2013-16 was approved by the Open Spaces and City Garden Committee on the 8th April 2014. The Committee agreed targets and a set of performance indicators. The parts of the plan relating to the Cemetery and Crematorium were reported to the Port Health and Environmental Services Committee on the 13th May 2014.

Progress against Key Performance Indicators

2. A report on the Key Performance Indicators is included at Appendix 1, and a summary of progress against projects from the 2013-16 business plan is included at Appendix 2.

KPI 1 – Conservation

3. Members will note that there has not been any movement in terms of management plans this year – Epping Forest remains as red as the management plan is out of date, and Hampstead Heath remains amber as the management plan will expire in 2017. However, this disguises the significant progress made towards a new management plan at Epping Forest this year. The Epping Forest & Commons Committee agreed a consultation document at its last meeting on 11 May 2015. Phase 1 consultation will now take place over a 12 week period from 22 June 2015 to 14 September 2015.
4. While this KPI is a useful indication of progress on management plan reviews it does not reflect broader conservation issues. A new basket of indicators was therefore introduced in the revised business plan this year, which include:
 - Sites with current management plan
 - Green flags awards
 - Green heritage awards
 - SSSI condition
 - London in Bloom awards
 - Heritage assets at risk

KPI 2 – Customer Satisfaction

5. Customer satisfaction surveys have now been completed for all sites. These surveys show a high level of satisfaction at all of the sites. Epping returned a noticeably lower score than other sites and it is thought that this reflects the diversity of user groups within the Forest and the diversity of activity there which brings the potential for clashes between different user groups.
6. The department will be looking to further develop this indicator over the next couple of years to ensure that the information is useful to both officers and Members in judging the performance of our sites.
7. This year a number of additional surveys will be undertaken as part of the Sports and Education programmes. Officers will be looking to draw together data gathered from these surveys as well as from our in-house customer satisfaction survey to consider how well we are responding to customer needs.

KPI 3 – Finance Management

8. The figures for income as a percentage of expenditure have been collated for the year, and overall the department's income as a percentage of expenditure is 46%. However, if you remove the Cemetery & Crematorium from this, the figure is substantially reduced to 25%. It is difficult to make reasonable comparison between sites on the basis of this KPI due to the variation in potential sources of income, for example conservation grants, commercial activities, sports provision etc.
9. The revised business plan included a new KPI for financial management which would include:

- Road map projects successfully delivered
- Net profit evaluation of events
- Net profit evaluation of commercial activity

KPI 4 – People Management

10. Spend on training remains significantly below the target of 1.5% at all sites. This may reflect that the target is too high - particularly considering that all cost associated with staff are included i.e. recruitment, overtime, national insurance etc. It may also reflect that not all training is captured within the training budget lines, for example if it is provided by in-house staff. One example of this is as part of the department's new approach to delivering our Roadmap Projects, a series of training sessions have been organised to support those delivering the projects. Although approximately 50 staff are benefiting from these training sessions, as they are being delivered in house by an existing consultant, the only costs showing on the balance sheet are for refreshments and materials.
11. Although this target was maintained within the current business plan, it was also noted that "a basket of indicators will be developed during 2015/16 that link to Investors in People, a training analysis and a departmental workforce strategy. It is anticipated that these indicators will consider the effectiveness of training and how it is contributing to the business; staff progression and retention; development of core skills over and above business specialist." It is anticipated that this broader approach should give a more accurate reflection of the appropriateness and effectiveness of training within the department.

Delivery of Key Projects

12. Significant progress has been made against a number of projects this year – in particular the hydrology projects at Hampstead and Epping.
13. There have also been successes in non-capital projects, with significant progress being made in integrating Burnham Beeches and City Commons, the introduction of a land category board and in the role out the identity. These projects reflect increasing joining up between the divisions, and between the Open Spaces Department and the rest of the City.
14. The full list of departmental projects is included at Appendix 2.

Corporate & Strategic Implications

15. The Open Spaces Business Plan contributes to strategic aim 3 – "To provide valued services to London and the nation" and key policy priority 4 - "Maximising the opportunities and benefits afforded by our role in supporting London's communities" and 5 – "Increasing the impact of the City's cultural and heritage offer on the life of London and the nation".
16. There are no additional implications arising from this report.

Conclusion

17. In conclusion, significant progress was made during 2014/15 progressing a number of capital projects. Our KPIs however disguise the progress made at Epping Forest on their management plan and the diversity of different sources of income available to the different divisions. As reflected in this year's business plan, our KPIs need further work to ensure that they are a useful and accurate reflection of the work of the department.

Appendices

- Appendix 1 – KPI summary update
- Appendix 2 – Project update

Background Papers:

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