

Committee:		Date:
Hampstead Heath, Highgate Wood & Queen's Park	- For information	23 November 2015
Open Spaces & City Gardens	- For information	7 December 2015
West Ham Park	- For information	7 December 2015
Epping Forest	- For information	26 January 2016
Subject: 2015/16 Business Plan Quarterly Performance Update - Quarter 2		Public
Report of: Director of Open Spaces		For Information
Summary		
<p>This report summarises Open Spaces departmental performance against the 2015/16 -17/18 business plan, at the end of the second quarter of this financial year. The report also includes the departmental roadmap and the relevant roadmap for each of division.</p> <p>At the end of quarter two, two programmes are reporting as amber:</p> <ul style="list-style-type: none"> • Learning • Lodges <p>All other programmes are green.</p> <p>The report also provides an update on progress against the business plan's Performance Indicators (PI's).</p> <p>Recommendation:</p> <p>Members are asked to note this report</p>		

Main Report

1. Background

- 1.1. The business plan was approved by the Open Spaces & City Gardens Committee on 20 April 2015. The business plan reflected our charitable objectives and our vision "to preserve and protect our world class green spaces for the benefit of our local communities and the environment".

2. Roadmap progress

- 2.1. Each Committee report includes the Open Spaces Departmental Roadmap as well as the relevant divisional roadmap. In respect of the Open Spaces & City Gardens Committee, all roadmaps will be presented.
- 2.2. Overall it can be seen that each programme has been making progress, although initiation was slightly slower than anticipated.
- 2.3. As discussed previously at the Open Spaces & City Gardens Committee meeting, information on the progress of programmes will be provided 'by exception only' i.e. where a programme is amber or red.

Learning	Amber (steady state)	<p>In order to deliver the Learning Programme a new operating model is required which involve realigning some staff roles and responsibilities at some Open Spaces. A timetable for this process has been developed and is being implemented.</p> <p>The City Bridge Trust funding application is under consideration and funding remains uncertain until a decision is made in late November. Alternate sources of funding are being identified and submissions made but have yet to be realised.</p> <p>This project is progressing well but remains amber due to funding and staffing uncertainties.</p>
Lodges	Amber (steady state)	<p>Various work streams are progressing.</p> <p>Support being received from City Surveyor and Remembrancer.</p> <p>The work is planned to be undertaken in phases, initially tackling Lodges not affected by the City of London "Open Spaces Bill".</p>

3. Performance Indicators

Performance Indicator	Basket of Indicators for 2015/16	Progress to end Quarter 2 (i.e. Q1 + Q2 performance)
Preserving the ecology and biodiversity of our sites	Sites with current management plan	All sites bar Epping Forest hold a current management plan. Epping Forest first stage consultation completed. Epping Forest Draft management plan to be consulted upon in Spring 2016.
	Green flags awards	Green Flags retained at 10 sites.
	Green heritage awards	Green Heritage awards retained at 6 sites
	SSSI condition	Four sites are favourable:

		Burnham Beeches, Ashstead, Farthing Downs and Ribblesdown. Highams Park and Leyton Flats: meetings held with Natural England. Management plan works underway to move them from 'unfavourable, no change' to 'unfavourable recovering' condition.
	London in Bloom awards	London in Bloom Awards achieved at 12 sites. See Appendix 1 for list of award winning sites.
	Heritage assets at risk	Wanstead Park: preparatory work has been progressing prior to a Project Board Report planned for early 2016. Eight Fighter Blast Pens on Kenley Common: Heritage Lottery Award has been received and work will progress in 2016.
Customer satisfaction	Completion of one hundred, 60 second surveys for each site	287 surveys completed to date. Further surveys being undertaken.
Energy efficiency and sustainability	<ul style="list-style-type: none"> a. Reduce utility consumption by 2.5% per annum b. Reduce fuel consumption by 5% per annum c. Increase in electricity generation of 100KW (two additional buildings generating at least 50KW each) 	<ul style="list-style-type: none"> • Data to be provided at year end.

Finance performance indicator

- 3.1. The business plan recognised that further work needed to be undertaken to develop a useful financial PI. Audit suggested that these could include successful delivery of roadmap projects and net profit evaluation of events. Further work is being undertaken to determine if these are appropriate, SMART indicators and/or consider alternate financial performance indicators.

Developing our staff performance indicator

- 3.2. The target is 1.5% of direct employee costs to be spent on training. The table below shows that there has been a slight drop in the percentage of spend for most sites compared to the results reported last quarter. This is due to the summer months being the busiest operational period for staff. The majority of

training will take place during the autumn and winter months. West Ham Park is higher than reported previously due to their apprenticeship training.

<u>Division</u>	<u>Quarter 1 & 2 spend on training as % of direct employee costs</u>
City Gardens	0.78%
Cemetery & Crematorium	0.25%
Directorate	0.8%
Epping Forest	0.44%
Burnham Beeches, Stoke & City Commons	0.43%
Hampstead Heath, Highgate Wood & Queen's Park	0.09%
West Ham Park	2.41%

3.3. The current measure however does not take into consideration training that staff may receive that has no financial cost, such as various forms of in-house and on-line training, mentoring and shadowing.

3.4. As part of the work on Investors in People, consideration is being given to the development of a more effective and appropriate basket of performance indicators.

Cemetery & Crematorium performance indicators

3.5. The Cemetery and Crematorium has an additional set of PIs. Performance during the first two quarters of the year quarter has been strong.

Target 2015/16	Progress to end Quarter 2
Maintain 23% market share of cremations	22.4%
Maintain 8% market share of burials	8.2 %
Income compared to income target	54% (£2,374,747) of income target achieved during the first two quarters of 2015/16.
60% of cremations are using the new fully abated cremator	61.3%

4. Corporate & Strategic Implications

4.1. The delivery of the Open Spaces Business Plan 2015/16 – 17/18 will support the City of London's strategic aim "to provide valued services to London and

the nation” and the key policy priority of “maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency”.

5. Conclusion

5.1. The current roadmap projects are underway, although this process has taken slightly longer than originally anticipated. The programme approach is driving a renewed focus on outcomes for our sites and communities which will assist the department in delivering both our vision and each of our charitable objectives.

Appendices

1. List of Awards
2. Open Spaces Departmental Roadmap
3. Divisional Roadmap(s)

Background Papers:

- Open Spaces Business Plan 2015/16 - 17/18

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Appendix 1

Awards - Green Flag, Heritage Flag and London in Bloom Awards

Green Flags retained at:

1. West Ham Park
2. Bunhill Fields.
3. Burnham Beeches
4. Ashtead Common
5. Farthing Downs
6. Coulsdon Common
7. Kenley Common
8. West Wickham Common
9. Spring Park
10. Riddlesdown

Green Heritage awards retained at:

1. West Ham Park
2. Bunhill Fields
3. Ashtead Common
4. Kenley Common
5. West Wickham Common
6. Farthing Downs

Freen Heritage award:

1. Burnham Beeches

London in Bloom Awards achieved at:

1. City Gardens (as a borough award),
2. Christchurch
3. Greyfriars,
4. Festival Gardens,
5. Cleary Garden,
6. Portsoken Street Garden,
7. West Ham Park,
8. Golders Hill Park,
9. Queen's Park,
10. Bunhill Fields,
11. Cemetery & Crematorium.

12. Also, Friends of City Gardens received an award in their own right.