

Committee:		Date:
Hampstead Heath, Highgate Wood & Queen's Park	- For information	25 January 2016
Epping Forest	- For information	26 January 2016
Subject:		Public
2015/16 Business Plan Quarterly Performance Update - Quarter 3 (April to December 2015)		
Report of:		For Information
Director of Open Spaces		
Summary		
<p>This report summarises Open Spaces departmental performance against the 2015/16 -17/18 business plan, at the end of the third quarter of this financial year. The report also includes the departmental roadmap and the relevant roadmap for each division.</p> <p>At the end of third quarter one departmental Programme is reporting as amber:</p> <ul style="list-style-type: none"> • Lodges Review Programme <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). Good progress has been made in nearly all PI's including retention of eleven Green Flags and seven Green Heritage Awards.</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. Overall it can be seen that each departmental Programme is making progress. As agreed, information on the progress of departmental programmes will be provided 'by exception only' i.e. where a departmental programme is amber or red.

Lodges	Amber (steady state)	Various work streams are progressing on this Programme. Undertaken in phases, the Programme will initially only affect lodges where the City of London has existing powers and is not dependent on additional powers proposed to be obtained by
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		the City of London Corporation (Open Spaces) Bill. This is the case for example at West Ham Park.
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3. Performance Indicators

3.1. The table below shows how the Department is performing against the Performance Indicators set out in its business plan. Performance is good for most indicators.

Performance Indicator	Basket of Indicators for 2015/16	Progress to end Quarter 3 (i.e. April to December 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 11 sites.
	Green heritage awards	Green Heritage awards retained at 7 sites. New application at Riddlesdown was unsuccessful.
	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 10 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	322 surveys completed to date. Further surveys being undertaken and it is now available to complete via the Green Spaces website: http://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/visitor-information/Pages/default.aspx

Energy efficiency and sustainability	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.
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Finance performance indicator

3.2. The business plan recognised that further work needed to be undertaken to develop useful financial PI's. Audit suggested that these could include successful delivery of roadmap projects. New financial indicators will be included in the 2016 – 2019 business plan.

Developing our staff performance indicator

3.3. The target is 1.5% of direct employee costs to be spent on training. The table below shows that there has been a slight increase in the percentage spend for most sites compared to the results for the previous quarter. This is due to the majority of training taking place during the autumn and winter months.

<u>Division</u>	<u>Spend to Sept 2015 on training as % of direct employee costs</u>	<u>Spend to Dec 2015 on training as % of direct employee costs</u>
City Gardens	0.78%	0.83%
Cemetery & Crematorium	0.25%	0.26%
Directorate	0.8%	1.84%
Epping Forest	0.44%	0.64%
Burnham Beeches, Stoke & City Commons	0.43%	0.71%
Hampstead Heath, Highgate Wood & Queen's Park	0.09%	0.21%
West Ham Park	2.41%	3.42%
Departmental Total	0.41%	0.61%

- 3.4. It is unlikely that the target of 1.5% will be achieved because the current measure does not take into consideration the training which staff receive, that has no financial cost. This will include various forms of training including: in-house and on-line training, City Learning Live events, Continuing Professional Development (CPD), mentoring and shadowing.
- 3.5. A more effective and appropriate basket of performance indicators relating to staffing and personal development is being considered for inclusion in the 2016-19 business plan.

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”.
- 4.2. The Open Spaces Department has experienced significant challenge from our local communities and the media when implementing major changes particularly in terms of increasing / introducing charges or altering services (e.g. car parking and one o’clock club). There is little ‘external’ understanding why the City of London needs to make savings and the City of London needs to develop a more effective messaging and narrative about why the savings are required. Failure to do so will result in ongoing public and media challenges which are unhelpful both in introducing change and the progress of the City Of London Corporation (Open Spaces) Bill through Parliament.

5. Conclusion

- 5.1. The current roadmap programmes and projects are underway and the majority are progressing well. We are delivering well against our PI’s although the measure used for ‘developing out staff’ doesn’t include the significant amount of ‘free’ training undertaken by staff across the Department.
- 5.2. As a consequence of the Programmes and Project approach, the department is starting to see a cultural transformation with officers beginning to work more collaboratively and supportively and openly sharing their knowledge, experience and skills across divisions and departments.

Appendices

1. List of Awards
2. Open Spaces Departmental and relevant Divisional Roadmap

Background Papers:

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

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Appendix 1

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

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
11. Epping Forest

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
7. Epping Forest

London in Bloom Awards achieved at:

- 1. Town Category:**
 - o City of London – Gold
- 2. Small Cemetery:**
 - o Silver Gilt & Category Winner- Bunhill Fields, City of London
- 3. Large Cemetery**
 - o Silver Gilt – The City of London Cemetery and Crematorium
- 4. Small Park of the Year**
 - o Silver Gilt - Cleary Gardens, City of London
 - o Silver Gilt - Festival Gardens and Queens Diamond Jubilee Garden, City of London
 - o Silver Gilt - Portsoken Street Garden, City of London
 - o Silver Gilt - Christchurch Greyfriars Church Garden, City of London
- 5. Large Park of the Year (over 25 acres)**
 - o Silver Gilt – West Ham Park
 - o Silver Gilt – Queen’s Park
 - o Gold - Golders Hill Park
- 6. It’s Your Neighbourhood**
 - o Friends of City Gardens achieved ‘Thriving’ in the community based award