

Committee(s):	Date(s):
Open Spaces, City Gardens and West Ham Park Committee	3 December 2012
Subject: Open Spaces Department Business Plan - Second quarter progress report 2012/13	
Report of: Director of Open Spaces	Public For information
<p><u>Summary</u></p> <p>The Open Spaces Business Plan for 2012-2015 was approved by this Committee on 25 April 2012. This report presents the second quarter review of the Plan, which shows progress on achieving the indicators for 2012/13 and a summary of financial performance.</p> <p>At the end of the second quarter, the overall departmental local risk budget is overspent by £63,000. However, all of the Open Spaces are expected to remain broadly in line with their local risk budgets at the end of the year.</p> <p><u>Recommendation</u></p> <p>I recommend that Members note the progress made in implementing the Business Plan and receive the report.</p>	

Main Report

Background

1. The Business Plan for the Open Spaces Department for 2012-2015 was considered by the different service Committees earlier this year, before being approved by this Committee on 25 April 2012, when the targets and performance indicators were agreed. This is the second quarterly progress report on the implementation of the current Plan.

Current Position

2. The Plan identified the strategic aims for the Department for the next three years, as follows:
 - *Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.*
 - *Involving 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.*

Departmental Objectives

3. Progress on achieving the departmental objectives is being monitored. Many of the actions relating to these objectives are programmed for later in the year and any significant changes will be reported in future progress reports.

Performance Indicators

4. A number of performance indicators for the Open Spaces were included in the Plan and each Open Space has local measures in place to address these indicators. Appendix A shows progress to date on the 2012/13 indicators and generally these indicators are on target.
5. It was reported in the last progress report that the average days sick per Open Spaces employee in 2011/12 was 9.2 days. Figures have now been released for the year ending June 2012, which show that the average days sick per employee reduced to 8.5 days, compared to the City Corporation average of 7 days. This was mainly due to the resolution of some longterm sickness cases. Appropriate action continues to be taken to address sickness issues throughout the Department and the absence levels are improving.

Service Response Standards

6. The Open Spaces Department supports the corporate Service Response Standards and progress is being monitored. Under the Standards, telephone calls should be picked up within five rings or twenty seconds and it is now possible to monitor call response times across the Department, as all sites are linked to the Guildhall switchboard. For the second quarter, 90.31% of calls met this standard across the Department, compared to 90.97% of calls in the previous quarter.
7. For all written correspondence received, a full response is required within 10 days. For the second quarter, the average response time was 3.79 days, compared to 2.39 days in the previous quarter.

Key Projects

8. The Plan also contains a number of key projects which were agreed for the next three years, at an individual Open Space level. The key projects which are listed in the Plan for 2012/13 generally remain on target for completion in the current financial year.
9. Of the projects listed for completion in the second quarter, the success of our Open Spaces in this year's Green Flag and London in Bloom awards has already been reported to this Committee and the City of London Festival events were very successful at Hampstead Heath. Two projects, the commissioning of consultants for the Epping Forest management plan and the implementation of an IT system at the Cemetery have been delayed until early 2013.
10. Work has also continued on a number of ongoing projects and the remaining key projects for 2013/14 and 2014/15, as identified in the overall Plan, generally remain on target.

Risk Register

11. An update on the departmental Risk Register was provided in the first quarter report to this Committee in July and there have been no further changes.
12. Local Risk Registers have however been presented for the first time to this Committee, the Epping Forest and Commons Committee and the Hampstead Heath, Highgate Wood and Queen's Park Committee this autumn.

Learning & Development

13. Following a review of the corporate Business Planning guidelines, it has been agreed that an evaluation of learning and development should be undertaken by every Department every six months and the impact of courses that have been organised should be included in the half year and end of year Business Plan progress reports.
14. Each Open Space organises a full training programme for staff throughout the year, including courses on health and safety matters, operating machinery and information technology updates. In the first half of this year, additional courses have been organised involving whole teams, including fire awareness at West Ham Park, operational skills certification at Hampstead Heath, veterinary medicine at City Commons and delivering service excellence at the Cemetery and Crematorium. Data protection training is also being rolled out to staff across the Department to update them on the key principles that they need to be aware of in their work. The feedback received indicates that these courses have generally helped individuals and teams to improve their practical ability and the quality of services provided across all the Open Spaces.

Corporate & Strategic Implications

15. The Business Plan details how the Open Spaces Department's activities and key projects support the five themes in the City Together Strategy and contribute to the City's Corporate Plan. The Business Plan also considers the financial, HR, sustainability and property implications of the Department's work.

Financial Implications

16. In order to simplify and streamline the reporting of financial performance, the monitoring of local risk budgets under each Chief Officer's control is fully integrated into the quarterly Business Plan progress reports.
17. Appendix B shows a comparison of revenue budget with actual income and expenditure for the first half of 2012/13. Commitments as well as actual spend have also been considered, where appropriate, and at the end of the second quarter, the overall departmental local risk budget is overspent by £63,000. However, all of the Open Spaces are expected to remain broadly in line with their local risk budgets at the end of the year.

Conclusion

18. This report outlines the good progress that has been maintained in the second quarter in meeting the departmental objectives and carrying out the key projects in the current Business Plan. The key elements of the Plan continue to be discussed at the monthly senior management team meetings

and a more detailed quarterly review is carried out, to assess performance and consider any new priorities. Monthly financial reports are also produced for all sites, to ensure that all local risk budgets are monitored closely and the Director has continued to hold regular budget review meetings with each Superintendent.

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KEY PERFORMANCE INDICATORS						Appendix A
Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: 2011-2012	Target: 2012 - 2013	Progress at end of second quarter
1.	Effective budget management and make efficiency savings	Quality	Make further savings of 12.5% to meet corporate reduction target	Achieved	Ensure net expenditure is within local risk budget.	On target. See financial implications section in the main report.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2010/11 budget	Achieved	Raise by a further 5% compared to the original 2011/12 budget	On target
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	Achieved	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	96.5% Achieved	Achieve this and other Service Response Standards	On target
5.	Respond to Freedom of Information Act enquiries within 20 working days.	Quality	100%	Achieved	100%	On target
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	Summary included in end of year report	Below both the average for the City Corporation and for operational departments	See paragraph 5 in the main report
7.	Improve take up of training course programme	People	Reduce the number of lost training days by a further 5%	Not achieved, further review measures put in place for 12/13	Reduce the level of training days lost.	On target - new monitoring arrangements introduced
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All 15 Open Spaces maintained their Green Flag Awards	Maintain or improve Green Flag ratings	All Green Flag Awards maintained
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 7 sites	8 sites now hold this status, including the Cemetery	Retain Green Heritage award for 8 sites	One additional award received for Kenley Common
10.	Carry out a sustainability audit	Environment	Complete phase 2 of the audit at the remaining sites	Achieved	Complete the audit at selected sites.	On target
11.	Increase the accuracy of customer satisfaction measures	Inclusion	A further 200 completed GreenSTAT questionnaires received	Position explained in end of year report	Develop a rolling programme of site surveys.	On target
12.	Expand volunteer working	People	Achieve a further 3% increase in volunteer hours worked	Achieved	Increase the level of volunteer hours worked.	Being monitored and will be fully measured at the end of year
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2010/11	Achieved	Maintain the number of sessions held in 2011/12	See above
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%	11% Achieved	Achieve a further reduction of at least 2.5%	See above

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: 2011-2012	Target: 2012 - 2013	Position at end of second quarter
15.	Reduce accidents reported	People	New indicator for 12/13.	N/A	Reduce the number of reported accidents resulting in injuries by 5%.	On target
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee.	Quality	New indicator for 12/13.	N/A	Make a presentation to each Committee meeting during the year and identify future strategic projects.	On target
17.	Maintain our market share of burials.	Quality	Market share of burials to be above 7%.	8.5% Achieved	Achieve 8% market share of burials.	7.15% achieved
18.	Maintain our market share of cremations.	Quality	Market share of cremations to be above 24%.	22.8% Achieved	Achieve 23% market share of cremations.	22.75% achieved
19.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve 100%.	Achieved	Achieve an income target of £4.05m.	On target
20.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 50% of cremations using the new cremator.	61% Achieved	Carry out 60% of cremations using the new cremator.	60.3% achieved