

Committee(s):	Date(s):	Item no.
Open Spaces and City Gardens Committee	22 July 2013	
Subject: Business Plan: Quarterly Performance Update	Public	
Report of: Director of Open Spaces	For Information	
<p style="text-align: center;"><u>Summary</u></p> <p>A quarter of the way through the reporting year good progress is being made on delivering the 2013/14 Business Plan. The report contains details of key projects delivered, achievement against the Key Performance Indicators and a review of the department risks.</p> <p>Recommendation</p> <p>That this report is received for information.</p>		

Main Report

Background

1. The Open Spaces Department Business Plan 2013-16 was received by this committee on the 15th April. The Business Plan detailed the aims and objectives of the department. Twenty-one key performance indicators (KPIs) were developed to measure delivery of the plan. Reports are produced at the end of each quarter of the financial year tracking progress. While the value of information about budgets and progress made against the business plan at the end of the first quarter is limited, early indications are that the business plan will be successfully delivered.

Current Position

Key Performance Indicators

2. Good progress has been made. A table showing performance for each KPI is included at Appendix 1. One Key Performance Indicator has been revised. Following review of the reductions needed to meet the corporate energy reduction target of a 15% reduction on the baseline year of 2008/9

by 2015, the target for 2013/14 has been revised upwards from 2% to 2.5%.

3. Data is not available or is only available in provisional form for several indicators. The remaining indicators have been classified using the rating system below:

Green	Good progress to the target has been made
Amber	Minor corrective action required to meet target
Red	Major corrective action required to meet target

4. Three indicators are measured at amber or red. KPI 4 *Reduce Energy Consumption* is judged to be at amber, given the adjustment to the target. The additional saving required in year will be challenging, particularly given the unseasonably cold and wet weather in April, May and early June.
5. KPI 7 *Improve take up of training course programme* is also measured at amber as the number of training courses missed by Open Spaces staff members has not fallen. A message is being sent to all staff to remind them to attend booked training and ensure sessions are scheduled and booked when staff are available.
6. KPI3 *Efficient receipting of invoices* is measured at red due to changes in the process for checking invoices. Previously a member of the Chamberlain's staff played a key role providing support to members of staff involved in processing invoices. The member of staff will no longer be carrying out this work, or checking invoices on receipt. This change presents a risk to achievement of the KPI. Mitigating action is already well underway. The member of the Chamberlain's staff has provided training to OS staff and further sessions are planned.

Key Projects

7. Three key projects were due to be completed in the first quarter. Security improvements have been made to the sports areas at West Ham Park, including replacement of the perimeter fencing around the tennis courts, store and cricket nets.
8. City Gardens completed a review of the City Gardens fleet, which delivered significant cost savings and resulted in a more environmentally-friendly fleet. This is due to be considered by the Planning and Transportation Committee this month.

9. The final project is work at Jubilee Pond in Epping Forest, including complete pond lining, landscaping, construction of an all-ability access trail and a volunteer led planting scheme. This was scheduled in the business plan to be completed in June. However, the timetable has slipped, and work began only on the 10th June and is scheduled to run for three months.

Financial and risk implications

10. At the end of 2012/13 the Open Spaces local risk budget was overspent by £39,000. The Director of Open Spaces has agreed to make equivalent savings within the budget for the financial year 2013/14. Internal monitoring systems have been amended in the light of the over-spend. Whereas previously the Director and Departmental Business Manager met quarterly with Superintendents to monitor the budget, from this financial year meetings will take place monthly during the final quarter.
11. The Risk Register agreed as part of the Business Plan was reviewed at the end of the first quarter. The status of one risk was amended in light of this review. Risk number 4 – *Unavoidable reduction in income* is judged to have a declining direction. This reflects significant uncertainty reflecting the reform of the Common Agricultural Policy and the potential changes to the Single Payment Scheme (SPS), which accounts for an income stream of £120,000 for Epping Forest. While an EU settlement was reached at the end of June, there is no clarity as to the implementation of the scheme in England.
12. On-going action is being taken to lessen or mitigate key risks to the department. The top risk, *Extreme weather or changing environmental conditions having an effect onsite operations and usage*, was discussed by all Superintendents at a recent meeting to ensure that all possible actions are being considered and taken.

Conclusion

13. Progress in delivering the business plan will continue to be monitored and the remedial action described above will be taken. A report on second quarter performance is planned for the committee meeting on the 25th November 2013.

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