

Committee(s):	Date(s):
Open Spaces and City Gardens Committee	25 November 2013
Subject: Business Plan: Quarterly Performance Update	Public
Report of: Director of Open Spaces	For Information
<p>Summary</p> <p>Good progress can be reported on delivery of the 2013/14 Business Plan at mid-year. The report contains details of key projects delivered, achievement against the Key Performance Indicators and a review of the department's risks.</p> <p>Recommendation</p> <p>Members are asked to note the report</p>	

Main Report

Background

1. The Open Spaces Department Business Plan 2013-16 was received by this committee on the 15th April 2013 and a report on performance on the first quarter of the year was presented to the committee on the 22nd July 2013. The Business Plan details 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.

Current Position

Key Projects

2. Good progress has been made at City Commons on the Kenley Revival Project, with Heritage Lottery funding being granted for the first stage of the project on 11th September 2013.
3. At Epping Forest the pre-consultation document for the Management Plan was presented to committee in July, ahead of the target in the business plan, and public consultation on the document took place through July and August.
4. Delays in landscaping work at Jubilee Pond were reported after the first quarter. However, the relining works were completed and landscaping works are now largely complete and include an accessible path, cycle stands,

benches and picnic tables and the creation of a wild play area. Complementary works have included the construction of a pond dipping platform, the clearance of scrub by volunteers and liaison with police and the local authority regarding anti-social behaviour.

5. At Hampstead Heath the project to improve the East Heath Car Park and South End Green landscape is nearing completion. A few elements of the landscaping enhancements are still being progressed.
6. The Highgate Wood Conservation Management Plan has been finalised and publicised.
7. A project involving staff reorganisation at Queens Park which is listed in the Business Plan for delivery by July 2013 is on-going, but will be full delivered this financial year.
8. Security Improvements have taken place at West Ham Park with a replacement fence installed near the new tennis courts.
9. Progress against the business plan in relation to the Cemetery and Crematorium has been reported to the Port Health and Environmental Services Committee. The IS Improvements Project is now fully delivered and solar photovoltaic units have been installed three months ahead of the deadline specified in the business plan.

Departmental Risks

10. The Departmental Risk Register has been fully reviewed by the Director and Superintendents at the end of each quarter. The review after quarter two resulted in the addition of a new risk, the removal of another risk and various other amendments. The updated risk register is included at Appendix One because of these substantial changes.
11. A new risk has been identified relating to anti-social behaviour at sites. The risk related to the impact of anti-social behaviour such as drug dealing, violence, fly-tipping and dog attacks at sites, which can and does incur increased costs, is detrimental to the environment and damages our reputation. The risk was added to the risk register because several sites reported increased incidence of anti-social behaviour.
12. A risk relating to the loss of data caused by using unsupported IT systems has been removed from the register. Although this is still a risk which is important at some sites, it is not judged to be a risk for a majority of sites and risk nine, relating to IT failure already captures most elements of this risk.

Key Performance Indicators

13. Good progress has been made. A table showing performance for each KPI is included at Appendix 2. 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

14. Two indicators are measured at amber. 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. Achievement of this target will be significantly affected by the weather through the winter months.

15. KPI3 *Efficient receipting of invoices* is measured at amber due to changes in the process for checking invoices. A problem with the processing of invoices was reported to the committee in July. Since committee in July the Open Spaces Department through the Departmental Financial Improvement Group has been working closely and productively with the City of London Procurement Service to improve processes and ensure fast payment of invoices. Significant improvements are being made in meeting the targets specified in the KPI.

Financial and risk implications

16. The Director of Open Spaces has recently completed budget monitoring meetings with all Superintendents and a representative of the Chamberlain. Currently there are no trends suggesting a significant over or under spend will occur at year end.

Conclusion

17. Progress in delivering the business plan will continue to be monitored. A report on third quarter performance is planned for the committee meeting on the 17th February 2014.

Appendices

- Appendix 1 – Updated Departmental Risk Register
- Appendix 2 – Key Performance Indicators Dashboard

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