

Committee(s):	Date(s):
Open Spaces and City Gardens	17 February 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 the end of the third quarter of the reporting 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 in July and November 2013 reporting on performance in the first and second quarter respectively. 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. At Epping Forest good progress has been made in implementing the Grazing Strategy. Planning permission for the overwintering facility has been received and tendering for the construction work has been completed. Construction will take place through the final quarter of the reporting year.
3. The Land Registration Project continued, with legal issues relating to the land registration process being resolved.

4. At Queen's Park a number of projects were delivered in the third structure. Consultation took place with a number of local resident's groups regarding closer involvement in the management of the park through attendance at the consultative committee. Four outdoor cinema events were held and although the weather was not good average attendance at each film was four hundred and the events generated £3,200 of income for the park. These events are organised by 'Where is the Nomad' which is a sister company of a local independent cinema, The Lexi. The Lexi is a social enterprise and 100% of its profits go towards improving the quality of life for the people of Lynedoch Village in Stellenbosch, South Africa.
5. At Highgate Wood photovoltaic units were installed ahead of schedule.

Departmental Risks

6. The Departmental Risk Register has been fully reviewed by the Director and Superintendents at the end of each quarter. Substantial amendments were made to the risk register at the end of the second quarter. The Risk Register has been updated with additional mitigating action but no revisions have been made to the overall assessment of the risks faced by Open Spaces.

Key Performance Indicators

7. 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

8. Two indicators are measured at amber. KPI 4 *Reduce Energy Consumption* remains amber to reflect the uncertainty regarding energy usage given the period of heaviest use is through the winter. The achievement of this target is largely due to the weather in February and March of this year.
9. KPI3 *Efficient receipting of invoices* was reported to be at amber at the end of the second quarter and is now red. Performance through the third quarter has not improved. The target is for 99% invoices to be receipted within ten days. The table below shows the performance through the third quarter.

Month	% of invoices receipted within ten days
Oct	93.89
Nov	94.59
Dec	91.92

10. The focus in improving these statistics has previously been working on developing a good working partnership with the new City of London Procurement Service. In the final quarter there will be targeted communication

of the importance of prompt receipting directly with all officers in Open Spaces who purchase.

Financial and risk implications

11. The Director of Open Spaces has recently completed budget monitoring meetings with all Superintendents and a representative of the Chamberlain. These meetings are held at the end of each quarter and assess the position of each local risk budget. Currently there are no trends suggesting a significant over or under spend will occur at year end.

Conclusion

12. Progress in delivering the business plan will continue to be monitored. A report on fourth quarter performance is planned for the committee meeting on the 8th April 2014. A new business plan for the department will also be presented for approval at this meeting.

Appendices

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

Jennifer Allott

Departmental Business Manager

T: 020 73323517

E: jennifer.allott@cityoflondon.gov.uk