

Committee:		Date:
Open Spaces & City Gardens	- For information	27 July 2015
West Ham Park	- For information	27 July
Epping Forest & Commons	- For information	7 September
Hampstead Heath, Highgate Wood & Queen's Park	- For information	21 September
Subject:		Public
Business Plan outcome report - Quarter 1 2015/16		
Report of:		For Information
Director of Open Spaces		
Summary		
<p>This report presents the outcome of the first quarter of the 2015/16-17/18 business plan. It includes the departmental roadmap and the roadmaps for each of the division.</p> <p>Currently the Sports, Learning, and Lodges & Operational Property programmes are reporting as amber. All other programmes are green.</p> <p>It also reports on the Key Performance Indicators to date. There is still further work to be done in developing meaningful baskets of indicators for Finance and Developing Our Staff.</p> <p>Recommendation:</p> <p>Members are asked to note this report</p>		

Main Report

Background

1. The business plan was approved by the Open Spaces & City Gardens Committee on 20 April 2015. The revised 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."

Roadmap progress

2. The departmental roadmaps and each of the divisional roadmaps are appended to this report. Overall it can be seen that each of the programmes has been making progress, although initiation has been slightly slower than anticipated.
3. As discussed at previously at the Open Spaces & City Gardens Committee meeting, further information on the progress of programmes will be provided by exception i.e. where a programme is amber or red.

Learning	Amber (steady state)	This project has been progressing well and a new operating model has been developed. It is being reported as amber as uncertainty about funding remains whilst the City Bridge Trust application is under consideration and as other funding opportunities not yet finalised.
Sports	Amber (steady state)	The amber rating reflects concern about resolution of management issues at one of the golf courses and the need to resolve a carry forward with respect to Wanstead Flats. There has been some slippage in timescales but the project lead is currently re-profiling the programme.
Lodges and operational property	Amber (improving)	Previously reporting as red due to delays in starting the project. Various work streams have now started and the City Surveyor and City Solicitor are both supporting the project.

4. Each Committee will be sent the Open Spaces Departmental Roadmap as well as the relevant divisional roadmap. Only the Open Spaces & City Gardens Committee will receive all of the roadmaps.

Key Performance Indicators

Preserving the ecology and biodiversity of our sites

5. The business plan proposed a new basket of indicators of 2015/16, including:
 - Sites with current management plan
 - Green flags awards
 - Green heritage awards
 - SSSI condition
 - London in Bloom awards
 - Heritage assets at risk
6. As reported at the end of 2014/15, all the sites except Epping Forest have a current management plan and Epping Forest have just commenced the public consultation which will shape their new management plan. Members should be aware however that the Hampstead Heath management plan is due to expire in 2017.
7. The results of green flag, green heritage and London in Bloom will be available later in the year.

Customer satisfaction

8. The “60 second survey” project has not yet started this year as further work is being undertaken to ensure that the surveys are useful to sites on the ground. It has however been established that Epping Forest will not participate this year to allow them to focus their customer interaction on their management plan consultation exercise. It is anticipated that this consultation will produce some useful information about Epping Forest users that will further enhance the Forest’s understanding of its users and their requirements. In addition to the “60 second survey”, there are a number of additional customer surveys being undertaken as part of the roadmap projects. Bringing together these various sources of information should greatly enhance the department’s understanding of our communities.

Finance

9. It was flagged in the business plan that further work needed to be undertaken to develop a useful financial KPI. The current KPI of income as a proportion of expenditure was originally kept in place but it was proposed that a basket of KPIs be developed, audit was suggested that these could include successful delivery of roadmap projects, net profit evaluation of events and net profit evaluation of commercial activity.
10. The Open Spaces & City Gardens Committee recommended in June that the previous indicator of income as a proportion of expenditure be removed as it was not helpful or illustrative.
11. The new indicators are still being developed. The Promoting Our Services programme has already started to consider a policy and framework for events and tools to aid understanding of costs. It is anticipated that this information should assist in the development of new KPIs.

Developing our staff

12. In addition to the previous target of spending 1.5% of direct employee costs on training, it was proposed that a further basket of indicators would be developed. As part of our work on Investors in People, further consideration is being given to identification and evaluation of training which it is hoped can be used to develop KPIs.

<u>Division</u>	<u>Year to date spend on training as % of employee costs</u>
Burnham Beeches, Stoke & City Commons	0.2%
City Gardens	0.7%
Cemetery & Crematorium	0.7%
Directorate	1.3%
Epping Forest	0.9%
Hampstead Heath, Highgate Wood & Queen’s Park	0.2%
West Ham Park	0.4%

Energy efficiency and sustainability

13. This work is now being led as part of the Energy Efficiency project which is progressing well.

Cemetery & Crematorium

14. The Cemetery & Crematorium has an additional set of KPIs. Performance during the first quarter has been strong.

Target 2015/16	Q1 performance
Maintain 23% market share of cremations	23.7%
Maintain 8% market share of burials	8.1%
Income compared to income target	Income of £807,165 during the first quarter (an increase of over £100,000 on Q1 2014/15)
Percentage cremations using the new fully abated cremator – target of 60%	Currently at 67.6%

Corporate & Strategic Implications

15. 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”.

Conclusion

16. All the roadmap projects have now started, although this process has taken slightly longer than originally anticipated. The programme approach is driving a renewed focus on outcomes for our sites and communities which will assist the department in delivering both our vision and each of our charitable objectives.

Appendices

1. Open Spaces Departmental Roadmap
2. Burnham Beeches & City Commons
3. Cemetery & Crematorium
4. City Gardens & West Ham Park
5. Epping Forest
6. Hampstead Heath, Highgate Wood & Queen’s Park

Background Papers:

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

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