

Committee: Open Spaces and City Gardens Committee	Date: 6 June 2016
Subject: 2015 to 2018 Year End Business Plan Progress Report	Public
Report of: Director of Open Spaces	For information
Report author: Gerry Kiefer, Directorate Business Manager	

Summary

This report provides information to Members on the progress made by the Open Spaces Department on its 2015-18 business plan. The report lists the performance indicators set for the department and achievement against these targets. The majority of these performance indicators have been achieved including: 15 Green Flag Awards, 12 Green Heritage Awards, 11 London in Bloom Awards, 95% of survey respondents scoring the 'overall rating' of open space's as 'good or better than good' and cemetery income exceeding its income target.

The identified SBR saving of £699k was made in 2015/16.

The report provides 'by exception' progress against our Roadmap programmes. Many of the roadmap programmes are three year projects and some have slipped to amber RAG status from green, although actions are being implemented to bring the programmes back within agreed limits.

Recommendation

Members are asked to:

- Note this report.

1. Background

- 1.1. The 2015 – 18 Business Plan was approved by the Open Spaces and City Gardens Committee on 20 April 2015. The plan focused on the Department's roadmap for key programmes and projects. The delivery of the Programmes and Projects necessitates officers to work more collaboratively across divisions and with other Departments. Eleven Programmes were identified, many of which are focussed on achieving the Service Based Review Departmental savings of £2.189m over the three year period 2015 to 2018.
- 1.2. In addition to the delivery of the Programmes and projects a number of performance indicators were identified.

2. Performance Indicators

- 2.1. In 2014/15 there were four Departmental key performance targets (KPI's):
 - KPI 1 Conservation
 - KPI 2 Customer Satisfaction
 - KPI 3 Finance Management
 - KPI 4 People Management

KPI's 1, 2 and 4 were included in the 2015/16 list of performance indicators and results from 2014/15 have been included in the information below for comparison.

2.2. Excellent progress has been made against the majority of 2015/16 performance indicators.

Performance Indicator	Indicators for 2015/16	Achievement to year end
Preserving the ecology and biodiversity of our sites	Sites with current management plan	<p>All sites except Epping Forest hold a current management plan although progress is being made on the development of the Epping plan. Epping Forest & Commons Committee (May 2016) gave approval to publish the summary consultation response document and broad response statements from the Conservators. During 2016 officers will progress drafting the Epping Forest Management Plan 2017-2027 for further Member consideration.</p> <p>2014/15 KPI 1 = all the sites except Epping held a current management plan.</p>
	Green flags awards	Green Flags retained at 15 sites.
	Green heritage awards	<p>Green Heritage awards retained at 12 sites.</p> <p>A new application at Riddlesdown was unsuccessful. This was a speculative application but with the knowledge that the judge's report would provide useful information that could help us to achieve accreditation in the future. Recommendations included; better integration and utilisation of the quarry with walks and talks and improved information regarding the heritage aspects of the site.</p>
	SSSI condition	<p>Four sites are favourable: Burnham Beeches, Ashstead, Farthing Downs and Riddlesdown.</p> <p>Leyton Flats – Following Natural England's recommendation, a botanical survey of the grassland and ponds was undertaken and the management plan amended to accommodate recommendations. Scrub management programme undertaken on the dry acid grassland areas (priority habitat) and network of agreed fire belts established across the flats.</p> <p>Highams Park - Keystone trees mapped, conservation works agreed and scrub management to restore vistas of the lake undertaken.</p> <p>Both sites however remain 'unfavourable , no change'</p>
	London in Bloom awards	London in Bloom Awards achieved at 11 sites.
	Heritage assets at risk	<p>Wanstead Park: significant preparatory includes community consultation on the draft Parkland Plan, 18th Century tree survey undertaken, six year abstraction licence obtained for maintain water levels in the lake cascade system, enhanced vegetation management programme implemented to open up the path around the Ornamental Water and the edge of the Perch Pond, and condition assessment completed on the Grotto. The Parkland Plan is to be completed in 2016 and funding opportunities identified to support the plans implementation.</p>

		Eight Fighter Blast Pens on Kenley Common: The first phase of a two year HLF funded programme of conservation work will commence summer 2016. The second phase will be completed by autumn 2017. Following this work the condition of these Scheduled Monuments in the City Corporation's ownership will be such that they could be removed from the Heritage At Risk Register.
Customer satisfaction	Completion of one hundred, 60 second surveys for each site	754 surveys completed across the Department. 95% of respondents scored the 'overall rating' of the open space as 'good or better' and 69% as 'very good or excellent'. 2014/15 KPI 2 = 90% of respondents scored the 'overall rating' of the open space as 'good or better'.
Energy efficiency and sustainability	a. Reduce utility consumption by 2.5% per annum b. Reduce fuel consumption by 5% per annum c. Increase in electricity generation of 100KW (two additional buildings generating at least 50KW each)	<ul style="list-style-type: none"> • Utility consumption reduced by 1.0% • Fuel use increased by 14.6% • Electricity generation increased by 22.6%. (Please note these figures represent data from 3 quarterly return and will need to be updated when the 4 th Quarter data is collected)

Developing our staff performance indicator

- 2.3. The target was for 1.5% of direct employee costs to be spent on training. Since the outset of the reporting period it has been clear that this target was not achievable. £98.8k has been spent on 'paid for' training which with a current workforce of 338 full time employees (FTE) this equates to approx. £292 per FTE. In addition staff will have received training that has no financial cost such as: in-house and on-line training, City Learning Live events, Continuing Professional Development (CPD), mentoring and shadowing.

Division	% spend on training as a % of direct employee costs 2014/15	% spend on training as a % of direct employee costs 2015/16	Actual financial Spend on training 2015/16
City Gardens	1.0%	0.77%	£7,990
Cemetery & Crematorium	0.4%	0.36%	£7,291
Directorate	0.3%	4.28%*	£22,788*
Epping Forest	0.8%	0.80%	£21,607
The Commons	1.1%	1.31%	£15,638
North London Open Space	0.3%	0.29%	£16,469
West Ham Park	1.0%	0.96%	£7,049
Departmental Total	0.65% (KPI 4)	0.71%	£98,832

* Note – this spend includes learning and development training for the Department's Senior Leadership team which involved the five Superintendent's, Director and Business Manager. These roles aren't captured in the Directorates % of direct employee costs and this is why the Directorates % spend is significantly higher than all the other divisions.

- 2.4. **Cemetery & Crematorium performance indicators** The Cemetery and Crematorium has an additional set of PIs. Performance against these PI's were reported to Port Health and Environmental Services Committee on 23 May 2016.

Performance Indicator	Actual 2014/15	Target 2015/16	Actual Year End 2015/16
Market share of cremations	22.02%	23%	20.2%
Market share of burials	7.2%	8%	6.9%
Income compared to income target	£4,593,562	£4,357,000	£4,741,052
Percentage of cremations using the new fully abated cremator	50%	60%	62%

Roadmap Programmes

- 2.5. As detailed in the Business Plan there are eleven Roadmap Programmes. Many of these Programmes span a three year period and as such progress against various milestones may fluctuate as the programmes and associated projects progress over time. Some of these Programmes will help the Department achieve its service based review (SBR) savings. The £699k savings required in 2015/16 were achieved.
- 2.6. As discussed previously at the Open Spaces and City Gardens Committee meeting, information on the progress of programmes will be provided 'by exception only' i.e. where a programme is amber or red. Progress of the Programmes is considered in relation to the full project plan and currently five Programmes are being reported as amber. This means that the Programme timetable may have slipped, the financial position or benefits realisation may not be achieved in full, but action is being taken to ensure that the project will be delivered within agreed limits. The amber programmes are listed below. Progress of these Programmes is reviewed regularly by the Open Spaces Senior Leadership Team.

Lodges	Amber (steady state)	Various work streams are progressing on this Programme. Undertaken in phases, the Programme will initially only affect lodges where the City of London has existing powers. This is the case for example at West Ham Park. Officers continue to work with City Surveyors Department who are looking into the feasibility of residential use through corporate leases.
Energy Efficiency	Amber (steady state)	This Programme has two themes: improving the department's energy efficiency and delivering new energy generating installations within the building portfolio. The Programme is currently meeting the overall programme timetable. However, 'benefits realisation' is a work in progress and relies on accurate project costings. These are not currently available. The Board is working closely with the City Surveyor to provide this information.
Fleet and Motorised Equipment	Amber (improving state)	This Programme is reviewing the existing fleet and motorised equipment (FME) practice so as to produce a departmental acquisition and management strategy to reduce fleet operating costs and enhance environmental performance. The Programme is currently amber predominantly as a minor milestone has slipped; specifically the delay in signing off the disposals list amongst officers. It is anticipated that a disposals report will be presented to senior officers in July and the overall disposal window remains sufficient.
Car Parks	Amber (descending)	Due to staff vacancies at Epping, the introduction of car parking charges at some sites across Epping has been delayed. A new Head Forest

	state)	Keeper is 'in post' and significant behind the scenes work has been undertaken. A report is due to the Epping Forest and City Commons Committee in July and infrastructure installation can commence subject to approval being granted.
Learning Programme	Amber (descending state)	Recruitment to the learning team took longer than anticipated and some posts had to be advertised twice, however the majority of officers are now 'in post'. Until external funding bids are successful there remains uncertainty and risk associated with achieving the required levels of income in 17/18 and 18/19. The new learning team however have a wide range and depth of expertise including that of attaining funding which should assist in achieving the required future funding.

3. Corporate & Strategic Implications

- 3.1. Delivering the Business Plan supports the Corporation's strategic aims to:
- SA2 - Provide modern, efficient and high quality local services, including policing, within the Square mile for workers, residents and visitors
 - SA3 - Provide valued services, such as education, employment, culture and leisure to London and the nation.
- 3.2. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

4. Implications

- 4.1. **Finance** - The Open Spaces 2015/18 Service Based Review identified that £2,189,000 savings would be made over three years. Savings of £699k have been achieved in year 1 (2015/16). Savings of £721k are required in 2016/17 and are planned to be met.
- 4.2. The Department's latest financial position for 2015/16 year end is a net underspend of £884,500. This is predominantly down to additional income generated at the Cemetery and Crematorium (£388k), expenditure savings and additional income across North London Open Spaces (£284k) and expenditure savings in the Directorate due to the delayed establishment of the new Learning Team (£114k). Carry forward proposals totalling £500k have been requested for specific areas of work which will be completed by 31 March 2017 including: refresh of planting schemes in various City Gardens, various consultation projects across Hampstead Heath to inform the Heath management plan and café options, improvements to the café at Epping Forest Golf Course and some additional operational machinery for West Ham Park and the Cemetery and Crematorium.

5. Conclusion

- 5.1. The majority of PI's were achieved in 2015/16 and the SBR savings were also achieved. There has been some slippage of some Programmes as we move out of 2015/16 into 2016/17 but officers are putting in place actions to bring these Programmes 'back on track'.

Background Papers

2015/16 Business Plan Quarterly Performance Update - Quarter 3 (April to December 2015) - Open Spaces Committee 1 February 2016.

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