

Committee(s):	Date(s):	Item no.
Open Spaces, City Gardens and West Ham Park Committee	23 July 2012	
Subject: Open Spaces Department Business Plan - First quarter progress report 2012/13 and review of performance in 2011/12		
Report of: Director of Open Spaces	Public For information	
<p><u>Summary</u></p> <p>The Open Spaces Business Plan for 2012-2015 was approved by this Committee on 25 April 2012. This report presents the first quarter review of the Plan and a summary of financial performance and also outlines performance on the indicators for 2011/12 that were included in the previous Business Plan.</p> <p><u>Recommendation</u></p> <p>I recommend that Members note the progress made in implementing the Business Plan and receive the report.</p>		

Main Report

Background

1. The Business Plan for the Open Spaces Department for 2012-2015 was considered by the different service Committees earlier this year, before being approved by this Committee on 25 April 2012, when the targets and performance indicators were agreed. Quarterly progress reports are submitted to this Committee on the implementation of the Plan.

Current Position

2. The Plan identified the strategic aims for the Department for the next three years, as follows:

- *Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.*
- *Involving communities and partners in developing a sense of place through the care and management of our sites.*
- *Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.*
- *Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.*
- *Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.*

Departmental Objectives

3. Progress on achieving the departmental objectives is being monitored. Most of the actions relating to these objectives are programmed for later in the year. Any significant changes will be reported in future progress reports.

Performance Indicators

4. A number of performance indicators for the Open Spaces were included in the Plan and each Open Space has local measures in place to address these indicators. Appendix A shows progress to date on the 2012/13 indicators and generally these indicators are on target.
5. End of year performance on the 2011/12 indicators is also shown in this appendix. The majority of the indicators were achieved and an explanation on performance is given against each indicator. More than 1,100 additional hours were worked by volunteers than expected during the year and a detailed report was presented to your last meeting.
6. Three of the indicators were not achieved as expected :
 - the GreenStat online system was completed by fewer users than anticipated and therefore locally organised surveys were arranged as an alternative. A rolling programme of site surveys will be developed in 2012/13.
 - New arrangements have been introduced to monitor and reduce the level of lost training days in the coming year.
 - Average days sick per employee increased from 6.04 days in 2010/11 to 9.2 days in 2011/12, compared to the City Corporation average of 6.97 days. This was mainly due to an increase in longterm sickness at Epping

Forest and to a lesser extent at Hampstead Heath. Appropriate action has been taken to address these sickness cases and the absence levels have improved.

Service Response Standards

7. The Open Spaces Department supports the corporate Service Response Standards and progress is being monitored. Under the Standards, telephone calls should be picked up within five rings or twenty seconds and for the current financial year it is now possible to monitor call response times across the Department, as all sites are linked to the Guildhall switchboard. Response times are available for the first two months of 2012/13, when 90.73% of calls met this standard across the Department, compared to 91.04% of calls in the previous quarter.

Key Projects

8. The Plan also contains a number of key projects which were agreed for the next three years, at an individual Open Space level. The key projects which are listed in the Plan for 2012/13 generally remain on target for completion in the current financial year.
9. The only project listed for completion in the first quarter related to the launch of the new corporate web site and all the Open Spaces pages for the new site were completed on schedule by each site.
10. Work has also continued on a number of ongoing projects and the remaining key projects for 2013/14 and 2014/15, as identified in the overall Plan, generally remain on target.

Risk Register

11. A copy of the departmental Risk Register was included in the new Business Plan. At its meeting on 25 April 2012, this Committee received a report from the Chamberlain on the key elements of Risk Management. It was agreed that any changes to the departmental Register would be included in future quarterly Business Plan progress reports.
12. A review of the departmental Register has taken place and it is proposed that the status of two of the risks should change, having assessed the current arrangements that are in place. Risk no.1 relating to the possibility of health and safety procedure failures has been assessed as having a moderate rather than a major impact. For risk no.2, the likelihood of buildings deteriorating through insufficient maintenance has been revised from possible to unlikely. It is proposed that reports on the main local risks

at each Open Space will be presented to the service Committees this autumn.

Financial Implications

13. In order to simplify and streamline the reporting of financial performance, the monitoring of local risk budgets under each Chief Officer's control is now fully integrated into the quarterly Business Plan progress reports.
14. At the end of 2011/12 the Open Spaces local risk budget was underspent by nearly £292,000 and the City of London Cemetery and Crematorium accounted for £193,000 of the overall overspend. The Director of Open Spaces has applied to carry over budgets totalling £217,000 into this financial year that relate to several Open Spaces and the applications are currently being considered.
15. Appendix B shows a comparison of revenue budget with actual income and expenditure for the first quarter of 2012/13. Commitments as well as actual spend have also been considered, where appropriate, and at the end of the first quarter, the overall departmental local risk budget is underspent by £28,000. However, all of the Open Spaces are expected to remain broadly in line with their local risk budgets at the end of the year.

Strategic Implications

16. The Business Plan details how the Open Spaces Department's activities and key projects support the five themes in the City Together Strategy and contribute to the City's Corporate Plan. The Business Plan also considers the financial, HR, sustainability and property implications of the Department's work.

Consultation

17. The Chamberlain has been consulted in the preparation of this report.

Conclusion

18. This report outlines the good progress that has been achieved in the first quarter in meeting the departmental objectives and carrying out the key projects in the new Business Plan. The key elements of the Plan continue to be discussed at the monthly management meetings and a more detailed quarterly review is carried out, to assess performance and consider any new priorities. Monthly financial reports are also produced for all sites, to ensure that all local risk budgets are monitored closely and the Director has continued to hold regular budget review meetings with each Superintendent.

Contact:

Denis Whelton

020 7332 3517

denis.whelton@cityoflondon.gov.uk

KEY PERFORMANCE INDICATORS						Appendix A
Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: 2011-2012	Target: 2012 - 2013	Progress at end of first quarter
1.	Effective budget management and make efficiency savings	Quality	Make further savings of 12.5% to meet corporate reduction target	Achieved	Ensure net expenditure is within local risk budget.	On target. See financial implications section in the main report.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2010/11 budget	Achieved	Raise by a further 5% compared to the original 2011/12 budget	On target
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	Achieved	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	96.5% Achieved	Achieve this and other Service Response Standards	On target
5.	Respond to Freedom of Information Act enquiries within 20 working days.	Quality	100%	Achieved	100%	On target
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	See report	Below both the average for the City Corporation and for operational departments	To be monitored at end of second quarter
7.	Improve take up of training course programme	People	Reduce the number of lost training days by a further 5%	Not achieved, further review measures put in place for 12/13	Reduce the level of training days lost.	New monitoring arrangements introduced
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All 15 Open Spaces maintained their Green Flag Awards	Maintain or improve Green Flag ratings	Green Flag Awards announcement awaited
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 7 sites	8 sites now hold this status, including the Cemetery	Retain Green Heritage award for 8 sites	See above
10.	Carry out a sustainability audit	Environment	Complete phase 2 of the audit at the remaining sites	Achieved	Complete the audit at selected sites.	On target
11.	Increase the accuracy of customer satisfaction measures	Inclusion	A further 200 completed GreenSTAT questionnaires received	See report	Develop a rolling programme of site surveys.	On target
12.	Expand volunteer working	People	Achieve a further 3% increase in volunteer hours worked	See report	Increase the level of volunteer hours worked.	Being monitored and will be fully measured at the end of year
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2010/11	Achieved	Maintain the number of sessions held in 2011/12	See above
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%	11% Achieved	Achieve a further reduction of at least 2.5%	See above

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: ² 2011-2012	Target: 2012 - 2013	Position at end of first quarter
15.	Reduce accidents reported	People	New indicator for 12/13.	N/A	Reduce the number of reported accidents resulting in injuries by 5%.	On target
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee.	Quality	New indicator for 12/13.	N/A	Make a presentation to each Committee meeting during the year and identify future strategic projects.	On target
17.	Maintain our market share of burials.	Quality	Market share of burials to be above 7%.	8.5% Achieved	Achieve 8% market share of burials.	7.3% achieved (April – May)
18.	Maintain our market share of cremations.	Quality	Market share of cremations to be above 24%.	22.8% Achieved	Achieve 23% market share of cremations.	23.5% achieved (April – May)
19.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve 100%.	Achieved	Achieve an income target of £4.05m.	On target
20.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 50% of cremations using the new cremator.	61% Achieved	Carry out 60% of cremations using the new cremator.	54.6% achieved