



Hampstead Heath, Highgate Wood and Queen's Park Committee

Date: WEDNESDAY, 23 MAY 2018
Time: 6.00 pm
Venue: PARLIAMENT HILL CONFERENCE ROOM, PARLIAMENT HILL STAFF YARD, PARLIAMENT HILL FIELDS, HAMPSTEAD HEATH, NW5 1QR

10. **MINUTES OF THE QUEEN'S PARK CONSULTATIVE GROUP**

To receive the public minutes of the Queen's Park Consultative Group meeting held on 24 April 2018.

For Information
(Pages 1 - 8)

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT - FINAL OPEN SPACES DEPARTMENTAL BUSINESS PLAN 2018/19**

For Information
(Pages 9 - 18)

Items received too late for circulation in conjunction with the Agenda.

John Barradell
Town Clerk and Chief Executive

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QUEEN'S PARK CONSULTATIVE GROUP Tuesday, 24 April 2018

Minutes of the meeting of the Queen's Park Consultative Group held at Queen's Park Office, Kingswood Avenue, London NW6 6SG on Tuesday, 24 April 2018 at 4.00 pm

Present

Members:

Karina Dostalova (Chairman)
Ruby Sayed
Virginia Bonham Carter (Ark Franklin Primary School)
John Blandy (Queen's Park Area Residents' Association)
Vicky Zentner (Kensal Rise Residents' Association)

Officers:

Leanne Murphy	- Town Clerk's Department
Alistair MacLellan	- Town Clerk's Department
Bob Warnock	- Superintendent of Hampstead Heath
Richard Gentry	- Constabulary & Queen's Park Manager
Colin Buttery	- Director of Open Spaces & Heritage

1. **APOLOGIES**

Apologies were received from Anne Fairweather, Helen Durnford and Giovanna Torrico.

2. **DECLARATIONS BY MEMBERS OF ANY PERSONAL AND PREJUDICIAL INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA**

There were no declarations.

3. **MINUTES**

RESOLVED, that the minutes of the meeting held on 29 November 2017 be approved.

Matters Arising

Grant funding opportunities

In response to a query regarding potential funding opportunities from the London Borough of Brent and the Wembley Stadium Trust (WST), the Director of Open Spaces advised that the general approach of the Department was to work with a broad range of funding partners to secure funding for new projects.

It was noted that currently no bid has been made to the WST. Officers have reviewed the WST funding criteria and will seek to identify future projects from the Management Plan and Divisional Plan. Officers are currently working in partnership with the Lawn Tennis Association to promote the City of London's Tennis Officers.

The Chairman noted that the four Open Spaces Chairmen recently met and requested a list of potential external grant funding opportunities. In addition, the Open Spaces Chairmen have recently met to discuss and prioritise a list of improvement projects applicable to a new source of internal funding

The Chairman noted that the timing of the meeting, two weeks before the local elections, has likely impacted on Local Councillor's availability to attend. A Member noted that they had a contact at the London Borough of Brent and agreed to share their contact details with the Director. The Director noted that the Chairman of the Policy & Resources Committee would be meeting with the new Council leaders after the May 2018 elections.

4. **ACTIONS SHEET**

The Group noted the various outstanding actions and the updates provided thereon.

The Town Clerk agreed to add a numbers column for actions on all actions sheets going forward.

Grant funding for toilet block

The Chairman advised that a specific disability access application had been funded elsewhere by the City Bridge Trust (CBT). Officers will consider whether a CBT application would be applicable to funding the Queen's Park toilets.

5. **SUPERINTENDENT'S UPDATE**

Members considered an update report of the Superintendent and the following points were made:

Projects and Programmes

Play Area Toilets and Sandpit Redevelopment

- The Constabulary & Queen's Park Manager drew Member's attention to the timeline provided for work to the play area toilets and sandpit project. It was noted that as the planned work for the play area alone exceeded £50K, it was suggested that these projects would become one larger capital project.
- In response to a query regarding the high cost of the sandpit project, Members were advised that this was inclusive of installation and equipment including a water feature, natural rocks and wooden structure.
- The Superintendent advised that the Park Manager had met with a colleague from the City Surveyors Department again regarding the play area toilet block to discuss the refurbishment and development of the existing structure in an attempt to improve the facility. He noted that there was suspected subsidence and, following CCTV exploration and advice from a Loss Adjustor, a horse chestnut tree had been removed

which would reduce movement in the structure's foundations. Asbestos checks would take place in the roof lining which was flaking before any remedial works were undertaken.

- Photographs of Hampstead Heath, Kenwood Ladies' Pond and Great Yarmouth toilet facilities were shown to Members as an example of how the play area toilets could be styled in the future.
- The Chairman queried whether it would be more cost-effective to knock down the current toilet block and create a new build that was fit for purpose. The Group were advised that the City Surveyors Department had ruled this out as the building structure was considered fit for purpose. Members disagreed that it was fit for purpose and requested a full explanation from the City Surveyor as to why this was not an option as Members felt that a facility with longevity would be the most cost-effective solution.
- It was noted that the public community view was that the toilets were not of a standard expected in a public park managed by the City of London.
- Members were concerned that little progress had been made in the last six months and did not want to hold up progress. However, to ensure the Group were fully involved in setting the scope of the project, it was agreed that the full cost breakdown should be provided to the Group as soon as possible so that Members could be consulted on the various options.
- Members made the following comments regarding what the facility should include:
 - Baby changing facilities should be separate to the disabled toilet.
 - Access to the toilets would be required from the sandpit and the main Park where sport is played. This must also be fully accessible for disabled people.
 - Parent and baby toilets should be gender neutral.
 - It was noted that toilets at Burnham Beeches were a good example of a gender-neutral provision.
 - Consideration should be given to making the toilets gender neutral.
- With regards to timescale, Members were advised that it would take a few weeks to work out what was needed with architects and produce a summary for both options. It was suggested that a competition could be offered to architects locally for ideas as there were many in the area. The Superintendent highlighted that work needed to take place quickly for the feasibility study, but that work could be open for tender later.
- Members were keen that a thorough investigation for asbestos, etc, take place immediately before works start and not after the work had begun.

- The Chairman stated that if more debate was required once the reports were received, then the Group would be consulted prior to the next meeting. However, if the two reports showed a clear front-runner, then the Superintendent would proceed as necessary as to not hold up progress on the work.

Tennis Courts

- The Constabulary & Queen's Park Manager noted that works to the tennis courts would start in September 2018.

Sustainability

- Members were advised that the London Borough of Brent no longer collected green waste from the Park; they were collecting recycled material but charged for this service. The Constabulary & Queen's Park Manager advised that the removal of waste (green, general and recycling) cost the Park £32K annually. Within the Divisional Plan a project to develop a Waste Strategy has been identified with the aim to increase recycling, streamline collection and reducing costs.
- A Member queried if resources could be pooled with the London Borough of Brent to reduced costs. The Park Manager agreed to look into this option and confirm if the costs of removal by the City of London's corporate provider were still cheaper than the London Borough of Brent.
- A Member suggested including signage across the Park, café, tennis courts, etc, regarding removal of waste and recycling in an attempt to encourage visitors to dispose of their waste properly.
- A Member suggested that use of reusable bottles and straws could be promoted by the café and through festival type events, e.g. Queen's Park Day.
- Members were advised that the café offers free water. It was highlighted that the two water fountains in the Park are not currently shown on the map.
- The Park Manager agreed to investigate adding a short message onto the tennis booking confirmation email asking members of the public to take their litter home with them.

Ecology and Environment

- Members were advised that Oak Processionary Moth warning notices would be displayed in the Park. A Forestry Commission contractor recently surveyed the trees which previously had nests and found no evidence of infestation.

Café

- The Urban Leisure Group (ULG) commenced trading at the café on 3 February 2018 and continue to receive positive feedback from the public. Members were advised that ULG were keen to get involved in Queen's Park projects and community events.

Pedestrian Counters

- It was noted that the City of London Corporation's move to Windows 10 had made it difficult to transfer data from the device to technology and the Department were working to resolve this.

Events

NOMAD – Variation to Licence

- Members were advised that a variation to the NOMAD Cinema's premises licence regarding screenings on Friday evenings was currently out to consultation with the London Borough of Brent and no negative feedback had been received. The premises licence variation also included an addition for performances on the bandstand on Saturday afternoons.

Mayhew Winter Fayre

- A request from the Mayhew charity was received regarding the Park hosting their annual Christmas Fayre animal rehoming event.
- A Member was generally supportive of charitable endeavours but highlighted the importance of the Open Spaces Act 2018 and the powers this provided the City of London Corporation to host its own Christmas and/or summer fayres to raise funds for the Park. Members agreed this was a good opportunity and that the Park Manager prioritise City of London Corporation events at prime times in the year.
- It was noted that the draft Events Policy (Part 2) would be brought to the October 2018 meeting for the Group's feedback.

Pines & Needles Proposal

- Members were advised that there was appetite for Pines & Needles to hold a commercial event at the Park during the Christmas period selling Christmas trees.
- The Director recommended consideration of a local tender on limited events, e.g. a Christmas fayre, with the money to be received into the Park's Local Risk Budget. The Director suggested carrying out a one-year pilot to determine how commercial opportunities could be agreed.

- A Member raised concerns over a commercial company trading within the Park for three weeks and Members felt that they should not be situated on both sides of the pathway. A Member suggested moving the area that Pines & Needles would be based to a more discrete and less prominent area which was not on the grass. The Park Manager advised the Group that the location of the operation needed to be adjacent to a power source and accessible for deliveries.
- The Town Clerk agreed to circulate Part 1 of the Events Policy to Members for information.

Queen's Park, The Opera

- Members were advised that a provisional request had been made for the Park to host a performance of "Queen's Park, The Opera" for three days in June 2019. Members were not supportive of this proposed event.

Income and Expenditure

- The Superintendent advised that the proximity of this meeting to year end meant that there currently was no update. The Superintendent noted that a balanced budget had been achieved.

Children's Farm

- Members were shown a mock-up of the new signs showing the transformation of the Queen's Park Farm which would set out the plan to visitors. It was noted that the farm would close shortly in September when the majority of works would take place and social media would be used to notify the public.

5.1 Appendix 1 - Draft Queen's Park Woodland Walk Management Plan

Members noted the draft Queen's Park Woodland Walk Management Plan and the following points were made:

- Members were advised that the plan was in very early draft form based on existing information with the aim of formalising a clear plan on how to maintain and enhance this area of the Park.
- Members were advised that the Queen's Park Team were working with the Hampstead Heath Ecologist to develop the plan and had liaised with local community groups for assistance. A further draft would be presented at the October QPCG meeting for comment prior to sign off next year.
- The Superintendent advised Members that any additional written comments or ideas could be sent to the Park Manager.

- The Director of Open Spaces clarified that, once completed, the Woodland Walk Management Plan would sit beneath the Queen's Park Conservation Management Plan and wanted Members to recognise the importance of the different plans as they would reference each other.
- A Member noted the importance for people, particularly the elderly or disabled visitors, to have places to rest along the walk, e.g. logs to sit on.
- A Member felt that the draft Woodland Walk plan was too long, and that brevity was important.
- It was questioned whether the site history explanation could be removed or cut down to contextualise at the beginning of the plan.
- It was recommended that acronyms not be used at all and that the language be changed to make the plan more cohesive.
- With regards to the sentence "apply the principles of the City of London's sustainability framework to all we do on our sites", a Member recommended adding a weblink to the framework.
- A Member felt that Park's assets which make it different to other places, e.g. special trees (redwood, elm trees) and habitat, were not highlighted enough in the plan.

5.2 Appendix 2 - Queen's Park Proposed 2018 Schedule of Events

Members considered a report regarding the proposed Queen's Park 2018 Schedule of Events.

5.3 Appendix 3 - 2018/19 Divisional Plan (Including 4th Quarter Status & Update for 2017/18 Divisional Plan)

Members considered a report regarding the 2018/19 Divisional Plan.

5.4 Appendix 4 - 2018/19 Annual Work Programme

Members noted the Queen's Park 2018/19 Annual Work Programme for Cyclical Works and Projects.

The Chairman noted that written comments on Appendix 3 and 4 were welcome.

6. QUESTIONS

Members were advised that Queen's Park would be hosting its first wedding on the bandstand on Saturday 28 April 2018. Members were pleased and suggested capturing this occasion on social media as a first for the Park. In response to a question, Members were advised that weddings and civil ceremonies are being promoted via the City of London Corporation website.

7. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

There was no other business.

8. **DATE OF NEXT MEETING**

The date of the next meeting on 31 October 2018 was noted.

The meeting ended at 6.00 pm

Chairman

Contact Officer: Leanne Murphy
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Committee:		Date:	
Open Spaces and City Gardens	- For Decision	16 April 2018	
Epping Forest and City Commons	- For Information	14 May 2018	
Hampstead Heath, Highgate Woods and Queens Park	- For Information	23 May 2018	
West Ham Park	- For Information	4 June 2018	
Subject:	Final Departmental Business Plan 2018/19 – Open Spaces		Public
Report of:	Colin Buttery – Director, Open Spaces		For Information
Report author:	Gerry Kiefer, Open Spaces		

Summary

This report presents the final high-level business plan for the Open Spaces Department for 2018/19. The Business Plan identifies three top line objectives with four outcomes sitting under each objective. These objectives and outcomes are pertinent to the whole range of services provided by the Department. The Plan also shows how the Open Spaces Business Plan helps to deliver the outcomes of the Corporate Plan 2018 – 2023 by referencing the Corporate Plan numbered outcomes alongside the Departments outcomes, programmes and projects.

Recommendation

Open Spaces and City Gardens Committee Members are asked to:

- approve the Open Spaces Department’s Business Plan 2018 - 19

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June 2017. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2018/19, departments were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.

3. Discussions are also taking place on aligning other key corporate processes with business planning, such as workforce planning and risk management. Achieving this will represent a significant step towards the City of London Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council on 8 March.
4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the departmental business plans and the Corporate Plan outcomes.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

High-level plan

7. This report presents at Appendix 1, the final high-level Business Plan for 2018/19 for the Department of Open Spaces.

Open Spaces Department

8. The high level plan was presented to this Committee on 4 December, for noting. This revised plan continues to reflect the breadth of the Department recognising the services provided as a local authority and through its charitable trusts; our Open Spaces across and beyond London, the City's Cemetery and Crematorium, Keats House, Tower Bridge and the Monument.
9. Further work has been undertaken by a cross-divisional Board, including colleagues in the Corporate Strategy and Performance team and senior open spaces managers. This Board consolidated the top line objectives so that they better align with the Corporate Plan; whilst ensuring that they are relevant across our diverse service areas. The proposed new Business Plan (Appendix 1) identifies three top line objectives:
 - **Open spaces and historic sites are thriving and accessible**
 - **Spaces enrich people's lives**
 - **Business practices are responsible and sustainable**

Below these sit a number of outcomes and through the use of numbers, the Plan aims to show how these link through to the twelve outcomes in the Corporate Plan 2018 - 2023.

10. Delivery of the business plan is driven through a range of divisional plans and activities.
11. To evidence how the service is performing we will continue to monitor and report on the 3 year performance indicators established in the 2016 – 2019 Business plan. These performance measures are shown as Appendix 2. In addition, we will look to identify new and more outcome based measures to demonstrate the impact and benefits of the services we provide. Therefore, some of the Business Plan outcomes currently have no measures assigned to them. The six monthly review of the Business plan will propose these additional measures.

Corporate & Strategic Implications

12. The main Corporate outcomes the Open Spaces Department aims to have an impact on are:

Contribute to a flourishing society

- People enjoy good health and wellbeing
- People have equal opportunities to enrich their lives and reach their full potential
- Communities are cohesive and have the facilities they need

Shape outstanding environments

- We inspire enterprise, excellence, creativity and collaboration
- We have clean air, land and water and a thriving and sustainable natural environment.
- Our spaces are secure, resilient and well-maintained

Conclusion

13. This report presents the final high-level plan for 2018/19 for the Open Spaces Department for Members to approve and provide feedback. The approved Plan will set out the top-line objectives and outcomes, key programmes and projects which the Department will progress and deliver in the year ahead.

Appendices

- Appendix 1 – High-level business plan 2018-19
- Appendix 2 – Performance measures

Gerry Kiefer

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Appendix 1: We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

The main Corporate Plan Outcomes (CPO) we aim to impact on are:

Contribute to a flourishing society

- CPO2** - People enjoy good health and wellbeing
- CPO3** - People have equal opportunities to enrich their lives and reach their full potential
- CPO4** - Communities are cohesive and have the facilities they need

Shape outstanding environments

- CPO10** - We inspire enterprise, excellence, creativity and collaboration
- CPO11** - We have clean air, land and water and a thriving and sustainable natural environment.
- CPO12** - Our spaces are secure, resilient and well-maintained

What we do is: Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead

	Our total 2018-19 budget is (Local and central risk, recharges and surveyors local risk):		
	(Expenditure) (£000)	Income (£000)	Net cost (£000)
City of London Cemetery & Crematorium	(5,492)	4,821	(671)
City Gardens & Bunhill Fields	(2,313)	429	(1,884)
Directorate & Learning Programme	(1,594)	1,353	(241)
The Commons (Burnham Beeches, Stoke Common and City Commons)	(3,340)	324	(3,016)
Epping Forest	(7,808)	1,678	(6,130)
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	(12,558)	3,703	(8,855)
West Ham Park	(1,930)	316	(1,614)
Monument	(634)	669	35
Tower Bridge	(7,849)	6,261	(1,588)
Total	(43,518)	19,544	(23,964)

Our top line objectives and outcomes are:

A. Open spaces and historic sites are thriving and accessible.

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (10)
2. London has clean air and mitigates flood risk and climate change (1, 11, 12)
3. Our spaces are accessible, inclusive and safe (1, 2, 12)
4. Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

B. Spaces enrich people's lives.

5. People enjoy good health and wellbeing (2, 3, 4)
6. Nature, heritage and place are valued and understood (2, 3, 4)
7. People feel welcome and included (3, 4, 10)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5, 11)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

What we'll measure:

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

Departmental programmes and projects

- a) Progress a number of capital improvement projects at the central heritage sites including; Keats House and Gardens, the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge's South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Bill (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10,12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10,12)
- k) Secure funding to create new accessible public spaces within the City's churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific 'events' policies (2, 4, 5,10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

What we'll measure:

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Project management and delivery
- Income
- Net budget position

Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

How we plan to develop our capabilities this year

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt 'smarter' ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

What we're planning to do in the future:

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department's heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

The numbers show how our objectives and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

PERFORMANCE MEASURES

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes	
<p>A. OPEN SPACES AND HISTORIC SITES ARE THRIVING AND ACCESSIBLE</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 15</p>	<p>A1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced</p>	PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band score 53% = 80+ 27% = 75 - 79 20% = 70 - 74	<p>10. We inspire enterprise, excellence, creativity and collaboration</p> <ul style="list-style-type: none"> - Curate a vibrant, attractive and complementary blend of uses of space. - Protect, curate and promote world-class heritage assets, cultural experiences and events. 	
		PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	13 Green Heritage Awards		
	<p>A2. London has clean air and mitigates flood risk and climate change</p>		Measures to be identified				<p>1. People are safe and feel safe</p> <ul style="list-style-type: none"> - Prepare our response to natural and man-made threats. <p>11. We have clean air, land and water and a thriving and sustainable natural environment</p> <ul style="list-style-type: none"> - Provide a clean environment and drive down the negative effects of our own activities. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. - Influence UK and global policy and regulation and international agreements to protect the environment. <p>12. Our spaces are secure, resilient and well-maintained</p> <ul style="list-style-type: none"> - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others.
	<p>A3. Our spaces are accessible, inclusive and safe</p>	PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	2017/18 performance plus 10%	<p>1. People are safe and feel safe</p> <ul style="list-style-type: none"> - Protect consumers and users of buildings, streets and public spaces. - Safeguard children, young people and adults at risk. 	
		PI 27	Visitor numbers at Tower Bridge Exhibition	6 monthly	830000 (TBC)		
		PI 28	Visitor numbers at Monument	6 monthly	230,000 (TBC)	<p>2. People enjoy good health and wellbeing</p> <ul style="list-style-type: none"> - Provide advice and signposting to activities and services. - Provide inclusive access to facilities for physical activity and recreation. 	
PI 30		To increase visitor numbers at Keats house by 3%	6 monthly	TBC			
PI 5		Increase the number of burials	4 monthly	2017/18 performance plus 2.5 %	<p>12. Our spaces are secure, resilient and well-maintained</p> <ul style="list-style-type: none"> - Maintain our buildings, streets and public spaces to high standards. 		
PI 6	Increase the number of cremations	4 monthly	2017/18 performance plus 1.5%				
<p>A4. Our habitats are flourishing, biodiverse and resilient to change</p>		Measures to be identified				<p>10. We inspire enterprise, excellence, creativity and collaboration</p> <ul style="list-style-type: none"> - Create and transform buildings, streets and public spaces for people to admire and enjoy. <p>11. We have clean air, land and water and a thriving and sustainable natural environment.</p> <ul style="list-style-type: none"> - Provide thriving and biodiverse green spaces and urban habitats. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. <p>12. Our spaces are secure, resilient and well-maintained</p> <ul style="list-style-type: none"> - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others. 	

Top Line Objectives

Outcomes

PI No:

Description

Frequency Measure

2018/19 Performance Target

Link to Corporate Plan Outcomes

B. SPACES ENRICH PEOPLE'S LIVES

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes	
B. SPACES ENRICH PEOPLE'S LIVES	B1. People enjoy good health and wellbeing	PI 16	Increase the amount of tennis played across our sites.	6 monthly	Increase to be calculated based on 2017/18 actual performance	2. People enjoy good health and wellbeing - Raise awareness of factors affecting mental and physical health. - Provide inclusive access to facilities for physical activity and recreation. 3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds. 4. Communities are cohesive and have the facilities they need - Support access to suitable community facilities, workspaces and visitor accommodation.	
		PI 17	Increase the amount of football played across our sites.	6 monthly	Increase to be calculated based on 2017/18 actual performance		
		PI 18	Increase the number of golf visits at Chingford Golf Course.	6 monthly	Increase 2017/18 performance by 5%		
	B2. Nature, heritage and place are valued and understood			Further measures to be identified			2. People enjoy good health and wellbeing - Promote equality and inclusion in health through outreach to our working, learning and residential communities and better service design and delivery. 3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds. 4. Communities are cohesive and have the facilities they need - Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance. - Support access to suitable community facilities, workspaces and visitor accommodation.
	B3. People feel welcome and included	PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	6 monthly	70% of participants surveyed	3. People have equal opportunities to enrich their lives and reach their full potential - Promote and champion diversity, inclusion and the removal of institutional barriers and structural inequalities. 4. Communities are cohesive and have the facilities they need - Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance. - Support access to suitable community facilities, workspaces and visitor accommodation. 10. We inspire enterprise, excellence, creativity and collaboration - Curate a vibrant, attractive and complementary blend of uses of space. - Create and transform buildings, streets and public spaces for people to admire and enjoy. - Champion a distinctive and high-quality residential, worker, student and visitor offer.	
		PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	6 monthly	55% of participants surveyed		
		PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2017/18 performance plus 5%		
		PI 29	Achievement of Customer Care standards at the Tower Bridge Exhibition	6 monthly	90%		
		PI 32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction at Keats house	6 monthly	TBC		
	B4. People discover, learn and develop	PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	6 monthly	85% of participants surveyed	3. People have equal opportunities to enrich their lives and reach their full potential - Provide access to world-class heritage, culture and learning to people of all ages, abilities and backgrounds.	

C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE	<i>C1. Our practices are financially, socially and environmentally sustainable</i>	PI 3	Achieve our Departmental net local risk budget.	Annual	£10,320,000	<p>5. Businesses are trusted and socially and environmentally responsible</p> <ul style="list-style-type: none"> - Model new ways of delivering inclusive and sustainable growth. - Support, celebrate and advocate responsible practices and investments. <p>11. We have clean air, land and water and a thriving and sustainable natural environment.</p> <ul style="list-style-type: none"> - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature.
		PI 8	Reduce utility consumption (electric)	Annual	2.5% reduction on 2017/18 performance	
		PI 8	Reduce utility consumption (gas)	Annual	2.5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (red and white diesel)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (petrol)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (small fuels)	Annual	5% reduction on 2017/18 performance	
		PI 10	Increase electricity generation	Annual	A further two additional buildings generating 50KWH each	
		PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	2017/18 performance plus 0.5 %	
		PI 7	As a minimum, achieve local risk Cem & Crem income target	4 monthly	£4,821,000	
		PI 25	To achieve the overall income target for Tower Bridge	6 monthly	£6,091,000	
		PI 26	To achieve the overall income target for Monument	6 monthly	£669,000	
		PI 31	Increase revenue through retail and private hire by 5% at Keats house	6 monthly	TBC	
	<i>C2. London's natural capital and heritage assets are enhanced through our leadership, investment, collaboration and innovation</i>		Further measures to be identified			<p>7. We are a global hub for innovation in financial and professional services, commerce and culture</p> <ul style="list-style-type: none"> - Strengthen local, regional, national and international relationships to secure new opportunities for business, collaboration and innovation. - Preserve and promote the City as the world-leading global centre for financial and professional services, commerce and culture. - Promote London for its creative energy and competitive strengths. <p>9. We are digitally and physically well-connected and responsive</p> <ul style="list-style-type: none"> - Develop and trial smart innovations and better manage demand. - Improve the experience of arriving in and moving through our spaces. <p>11. We have clean air, land and water and a thriving and sustainable natural environment.</p> <ul style="list-style-type: none"> - Influence UK and global policy and regulation and international agreements to protect the environment.
		PI 14	Increase the amount of directly supervised volunteer work hours	Annual	2017/18 performance plus 5%	
			Increase the amount of indirectly supervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 15	Increase the amount of unsupervised volunteer work hours	Annual	2017/18 performance plus 10%	

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
	<p>C3. Our staff and volunteers are motivated, empowered, engaged and supported</p>	PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	3.2 days FTE Working Days Lost per FTE	<p>8. We have access to the skills and talent we need</p> <ul style="list-style-type: none"> - Promote the City, London and the UK as attractive and accessible places to live, learn, work and visit. - Identify future skills needs, shortages and saturations.
		PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	2.30 days FTE Working Days Lost per FTE	
		PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	95%	
	<p>C4. Everyone has the relevant skills to reach their full potential</p>	PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	86%	<p>8. We have access to the skills and talent we need</p> <ul style="list-style-type: none"> - Identify future skills needs, shortages and saturations. - Champion investment in relevant skills and diverse talent pools.