



West Ham Park Committee

Date: MONDAY, 20 APRIL 2015
Time: 1.45 pm
Venue: COMMITTEE ROOMS - SECOND FLOOR WEST WING, GUILDHALL

Members: Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Richard Gurney
Councillor Bryan Collier MBE
Councillor Joy Laguda MBE
The Rev. Stennett Kirby
Graeme Smith
Michael Welbank

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Lunch will be served in the Guildhall Club at 1pm
NB: Part of this meeting could be the subject of audio or video recording

John Barradell
Town Clerk and Chief Executive

AGENDA

1. **APOLOGIES**

2. **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT**

3. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 1 - 4)

4. **SUPERINTENDENT'S UPDATE**

A verbal update will be given on the following topics: Budgets; Personnel issues; Project works; Volunteering & Events; Property matters. In addition, the Superintendent is to be heard on the feasibility of the Nursery service (progress update) and the Tessa Sanderson Foundation & Academy's use of West Ham Park tennis courts.

For Information

5. **150420 BUSINESS PLAN COMMITTEE REPORT**

Report of the Director of Open Spaces.

For Decision
(Pages 5 - 48)

6. **WEST HAM PARK SPORTS CHARGES 2015/16**

Report of the Director of Open Spaces.

For Decision
(Pages 49 - 58)

7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

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

9. **EXCLUSION OF THE PUBLIC**

RESOLVED: That under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

For Decision

Non-public Agenda

10. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 59 - 60)

11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

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

WEST HAM PARK COMMITTEE
Monday, 2 February 2015

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 2 February 2015 at 1.45 pm

Present

Members:

Deputy Alex Deane (Deputy Chairman) In the Chair
Catherine Bickmore
Robert Cazenove
Councillor Bryan Collier MBE
Deputy Robert Howard
Councillor Joy Laguda MBE
Wendy Mead
Justin Meath-Baker
Barbara Newman
Deputy Michael Welbank

Officers:

Natasha Dogra	Town Clerk's Department
Sue Ireland	Director of Open Spaces
Sam Cook	Remembrancer's Department
Louisa Allen	City Gardens Manager
Martin Rodman	Superintendent, West Ham Park and City Gardens
Lucy Murphy	West Ham Park Manager
Esther Sumner	Open Spaces Business Manager
Steven Chandler	City Surveyor's Department
Patrick Hegarty	Open Spaces Department
Alison Elam	Group Accountant, Chamberlain's Department
Edward Wood	Comptroller and City Solicitor's Department

1. **APOLOGIES**

Apologies had been received from Alderman Luder, Graeme Smith, Jeremy Simons, Richard Gurney and Revd Stennett Kirby

2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

There were no declarations.

3. **MINUTES**

Resolved: That the minutes were agreed as an accurate record.

Matters Arising: The Director confirmed that the Terms of Reference of the role of Park Champions would be confirmed once all Champions had been confirmed.

4. **SUPERINTENDENT'S UPDATE**

The Committee received the following update from the Superintendent:

Finance – the park budget is in line with profile at the $\frac{3}{4}$ stage of the year. The majority of spend in the nursery is in line with budget profile, however an underachievement in floral income means that budget will be in deficit at year end. Members noted that floral income accounted for 30%-40% of the total income at West Ham Park Nursery.

Personnel – 2 new appointments started work on 2 February; the West Ham Park Manager and the maternity cover for the Support Officer for outreach, biodiversity and sustainability. West Ham Park is about to recruit a full-time replacement keeper, and a temporary nursery gardener for the summer season. The latter is being recruited through Groundwork, a charity that provides training and creates jobs both for young people and those looking to get back into a working environment or to re-skill.

Community & Events

The Friends of West Ham Park organised an RSPB Big Garden Bird Watch on Saturday 17th January. Fifteen people attended and a wide range of birds was seen including both Green and Great spotted woodpeckers, and Goldfinches. Results will be shown on the website.

The Friends are holding their first stargazing event of the season on Thursday 19th February. These have become a very popular regular feature at the park and, as numbers have to be limited, tend to sell out within a few of hours of being advertised.

Throughout the year the Friends Group and staff collect feedback from visitors and attendees at events using a sixty-second-survey. Last year's results have been collated and show that 14% of our users thought the park service was good overall, 40% rated it as very good and 43% as excellent, with 3% not answering this question.

Property – The City Surveyor's team has refurbished the old potting shed replacing lighting, work benches, sink and painting and decorating, including a new non-slip, easy-to-clean floor coating.

Under the City Surveyors Additional Works Programme, the cricket net boards have been refurbished and the Victorian park shelters have been redecorated. Maintenance of the brick pavers in the ornamental gardens was delayed because of frost, but the contractor will be starting work within the next 2 weeks.

In response to a query the Superintendent confirmed that, due to their popularity, Star Gazing events were being held more frequently. Members

requested other Open Spaces to investigate whether they could host similar events.

5. **SCHEDULE OF VISITS 2015**

Members noted that the visit to the Open Spaces and City Gardens would be rescheduled from 20th June 2015. The Superintendent would arrange a new date in consultation with the Chairman. Members also queried the dates of two consecutive visits by the Epping Forest and Commons Committee and asked the Town Clerk to investigate whether these could be rearranged.

Resolved: That the Schedule of Visits was agreed for 2015.

6. **INFRASTRUCTURE BILL**

The Committee noted the relevant provisions of the Infrastructure Bill, currently before Parliament, which would introduce a new regime to facilitate the control of non-native invasive species. Under this regime, Government bodies would be able to enter into voluntary agreements with landowners, setting out what measures are to be taken in order to eradicate or control an invasive species. Where the voluntary process was unsuccessful, it would be possible to make binding orders requiring the landowner to take action or to pay the costs of doing so.

A Member asked whether or not a new Electronic Communications Code might have consequences for the City Corporation's open spaces and Officers asked to answer this query via email after the meeting.

RECEIVED.

7. **APPLICATION FOR NEW PARK GATE BY PARK PRIMARY SCHOOL**

The Committee noted a proposal from the London Borough of Newham (LBN) to permit the creation of a new entrance to West Ham Park opposite Park Primary School, in conjunction with the planned expansion of the school and a potential upgraded crossing between the school and the proposed new entrance. This is partly due to increasing pressure on existing space in and around the school premises. LBN's application is on the understanding that the project would be cost neutral to the City Corporation (CoLC), and that all aspects of the project, including the final design of the gate and the resulting mitigation works within the park boundary, must be to the satisfaction of CoLC.

The Chairman thanked Officers for a commendable report. Discussions ensued regarding the need for a gate with another gate already existing in close proximity of the suggested location. Members queried the design of the gate and were assured that any designs and cost analysis would be submitted to the Committee for consideration. Officers agreed that new pathways may be needed from the new gate and this would be considered in the design stage. Access to the gate would also be discussed with the school and these discussions would include who would open and close the gate and opening hours.

Resolved: The Committee approved the recommendations with 9 votes for and 1 vote against the following:

- Instructed the Director of Open Spaces and the City Surveyor to enter into negotiations with the London Borough of Newham in order to progress the design and costs of the proposed new gate;
- Agreed that Officers report back to this Committee seeking approval for the design of the gate and any reinstatement of park land resulting from its

installation.

8. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

9. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT.

There was no urgent business.

10. EXCLUSION OF THE PUBLIC

It was agreed that under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

11. WEST HAM PARK REFRESHMENT FACILITIES PROJECT GATEWAY 3 OUTLINE OPTIONS APPRAISAL

The Committee considered the report of the Director of Open Spaces.

12. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

13. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no urgent business.

The meeting ended at 2.30 pm

Chairman

Contact Officer: Natasha Dogra
natasha.dogra@cityoflondon.gov.uk

Agenda Item 5

Committee(s):	Date(s):
Open Spaces & City Gardens - For Decision	20 April
West Ham Park - For Decision	20 April
Port Health - For Decision	5 May
Epping Forest & Commons - For Decision	11 May
Hampstead Heath, Highgate Wood & Queen's Park - For Decision	18 May 2015
Subject: Open Spaces Business Plan 2015/16 – 17/18	Public
Report of: Director of Open Spaces	For Decision
Summary	
<p>The Open Spaces Business Plan 2015/16 – 17/18 focuses on delivering our charitable objectives and our four departmental objectives:</p> <ul style="list-style-type: none">• Protect and conserve the ecology, biodiversity and heritage of our sites• Embed financial sustainability across our activities by delivering identified programmes and projects• Enrich the lives of Londoners by providing a high quality and engaging learning and volunteering offer• Improve the health and wellbeing of our communities through access to green space and recreation <p>The delivery of these objectives is supported by a number of corporate, departmental and divisional projects and programmes. These are illustrated on our roadmap. These programmes are an ambitious plan for change which will allow our charities to operate more effectively both individually and as a collective, to deliver of objectives in a way that is effective and sustainable.</p>	
Recommendation	
It is recommended that Members approve the Open Spaces Business Plan 2015/16 – 17/18	

Main Report

Background

1. In line with City of London business planning guidance, the Open Spaces Business Plan covers a three year period and is reviewed on an annual basis.

Current Position

2. The business plan for 2015/16-17/18 presents a slightly changed approach from previous years as it focuses on the department's roadmap for key programmes and projects. Roadmaps have started to be introduced across the City of London to illustrate priority projects including a timeline and milestones.
3. The roadmap presents an overview of programmes and activities and it is supported by a suite of project and programme management documents which include a new "Opportunity Outline", "Corporate Impact Assessment", "Project Initiation Document" and "Highlight Report". These documents form the basis of a new corporate gateway process for the scoping, delivering and monitoring of non-capital projects.
4. The Open Spaces department has been at the forefront of adopting the new roadmap approach as we believe it will help us in delivering our ambitious programme of change. This programme will allow us to achieve our departmental savings over the next three years while focusing our attention and activities on delivering and understanding outcomes for our communities.

The Open Spaces Charities

5. This year the business plan also reflects the significance of our eight charities – Ashted Common, Burnham Beeches & Stoke Common, Coulsdon & Other Commons, Epping Forest, Hampstead Heath, Highgate Wood & Queen's Park, West Ham Park, West Wickham Common and Spring Park. Although each of the charities has slightly differently stated charitable objectives, they focus on the preservation of the open space for public recreation and enjoyment. These twin goals of preservation of space and community benefit are reflected in our vision and our departmental objectives.
6. The recognition of our charities has been highlighted this year as a reminder of our obligations as custodians of our open spaces for the benefit of our communities. This is reflected by the new Open Spaces identity which highlights each individual charity.

Departmental Objectives

7. The business plan presents four departmental objectives, which support our charitable objectives:
 - Protect and conserve the ecology, biodiversity and heritage of our sites
 - Embed financial sustainability across our activities by delivering identified programmes and projects
 - Enrich the lives of Londoners by providing a high quality and engaging learning and volunteering offer
 - Improving the health and wellbeing of our communities through access to green space and recreation

8. Our achievement of these objectives is supported by our roadmap projects and programmes.

Key Projects and Programmes

9. The projects and programmes which form the roadmap are:
 - Learning
 - Sports
 - Various Powers Bill
 - Promoting our services
 - Energy efficiency
 - Fleet and equipment review
 - Wayleaves
 - Ponds Project
 - Lodges and operational property review
 - Car parks
 - Cafes
10. The roadmap also reflects a number of corporate projects which will have an impact on the work of the department – service based review; strategic energy review; customer service transformation; oracle business intelligence; City People (I-Trent) upgrade; Investors in People and revised appraisal system roll out.

Key Performance Indicators

11. A new set of indicators were introduced in last year's business plan. The department is now looking to develop these indicators further with a "basket of indicators" which will sit behind each KPI which will allow us to consider a broader range of performance measures.
12. An additional KPI – energy efficiency and sustainability – has been introduced to reflect the importance this is considered by the department. The targets have been taken from the department's Sustainability Improvement Plan.

The Cemetery and Crematorium

13. As in the previous business plan, a different set of KPIs are included for the Cemetery and Crematorium to reflect their operation as a business rather than a charity. These are:
 - Maintain 24% market share of cremation
 - Maintain 8% market share of burials

- Income compared to income target
- Target of 60% of cremation using the new fully abated cremator

Corporate & Strategic Implications

14. 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

15. The roadmap which forms the basis of the Open Spaces Business Plan illustrates the eight key programmes that will deliver change and improvement across the department over the next three years. By working together more effectively as a department, we will support each of our charities in delivering to their communities.

Appendices

- **Appendix 1 - Open Spaces Business Plan 2015/16 – 17/18**

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Open Spaces Business Plan 2015/16 – 2017/18

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1. Director's introduction

We began 2014/5 by looking at the longer term; considering what Open Spaces will need to provide for communities over the next 50 years. Many of the landscapes we manage require long term planning. With the projected growth in London's population, pressures on the NHS and education, as well as substantial reductions in central government grants which have left local authorities with major decisions to make over the levels of service they provide; we determined to focus on ensuring our green spaces would be able to meet the challenges of these changes. Whilst the City of London Corporation is not simply a local authority, we do provide local services. Like other organisations, we are facing serious economic challenges; we are, however, working hard to ensure our financial position remains stable. In reviewing our services we are challenging what and how we provide them, as well as the way we currently operate. This will, allow us to explore more efficient, effective and innovative ways of working. We have used this work to develop a programme of change for 2015 onwards.

As well as planning ahead, there were some significant achievements in 2014. The two reservoir projects – Hampstead Heath's Ponds and Epping Forest's Highams Park Lake – have been examples of excellent joint working with engineers from the Department of the Built Environment, as well as community engagement. Highams Park now has a new dam and significantly less silt, as well as achieving a solution for the home of the local scout canoeists. At Hampstead Heath, following a successful outcome of the Judicial Review and planning permission, work has been able to start on site; achieving the tight planned timescale. Both projects have benefitted from some great staff support, working closely with a wide range of community groups.

Other projects that have made good progress include the Cemetery and Crematorium Shoot, providing additional burial space, where work is now ready to be commencing on site in 2015/6. The Kenley Heritage Lottery Project, involved an interesting workshop on maintaining heritage assets and now has all resources in place to commence work on site later in 2015. As significant part of the grazing strategy was achieved with the completion of the Great Gregory's buildings providing overwintering facilities for 170 cattle including Epping's longhorn and red poll cattle as well as City Common's Sussex cattle. This will enable the herd to grow further in subsequent years, improving wood pasture management.

We are indebted to both staff and volunteers for all their achievements in 2014; with nearly 50,000 volunteer hours, up 10% on 2013, volunteers enable us to together achieve some significant projects; for example the visitor surveys at Epping Forest and the woodland management at City Commons. I was delighted that two Superintendents, Bob Warnock and Andy Barnard, were successful in their appointments to new roles within the Department.

The introduction of a new visual identity, focussing on our charitable trusts, has started to draw together messaging for each site. We continue to focus on improving our web site; seeking to understand the requirements of our customers and using social media to support their interest. We have made good use of QR codes on some sites to direct further information and visitor experience.

This Plan provides our direction for 2015/6 and beyond; focussing on ensuring our green spaces are preserved for recreation and enjoyment, whilst protecting local biodiversity and heritage; providing opportunities for both community and individual enrichment. Our projects are challenging all of us

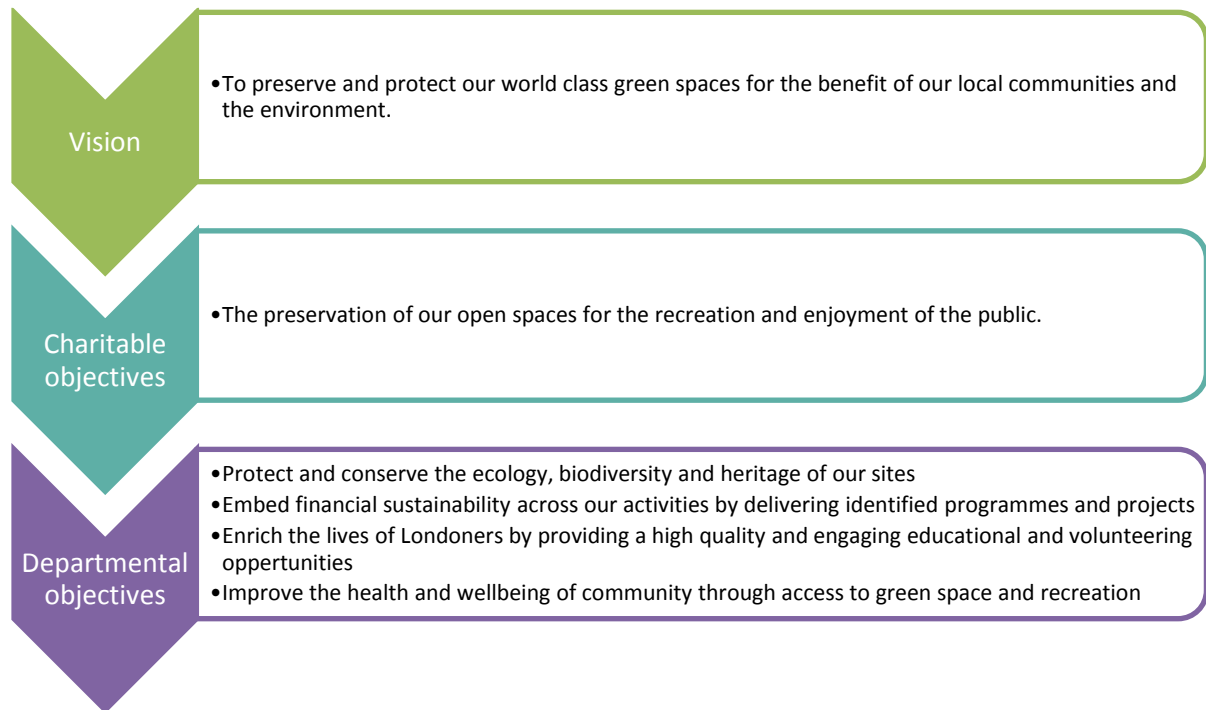
to do things differently and some of them will require our staff to develop new skills – particularly around developing ideas into financially viable projects, managing projects and managing change. Each of our divisional training plans will need to reflect these new requirements alongside day-to-day operational considerations.

In preparing for change, we recognise the need to develop staff skills both in project management, leadership and managing change; as well as developing management information to better understand our customers, empower staff and achieve improvements and efficiencies. Specific projects will focus on the opportunity that the introduction of a Various Powers Bill will enable; a strategic property review and a new Learning Strategy. We will seek further opportunities to become more efficient through energy and fleet reviews, together with achieving additional funding from wayleaves, car parking, cafes and other opportunities to promote our services. Although our focus must be on developing our skills, reducing costs and increasing income; there are several significant projects that must also be delivered. The Ponds Project will be a year for considerable upheaval on site, whilst construction starts; working with the community to ensure the short term impact is limited where possible. At Epping Forest the new management plan will be presented for public consultation.

These projects present an ambitious programme of change that will allow our charities to operate more effectively in delivering their objectives and our Departmental objectives, in a way which is effective, efficient, sustainable and wide reaching.

2. Our vision and objectives

The Open Spaces Department is integral to the service that the City of London offers to the community of London and beyond. Our green infrastructure contributes to ecological diversity and conservation as well as positive outcomes for people - enjoyment, recreation, wellbeing and health.

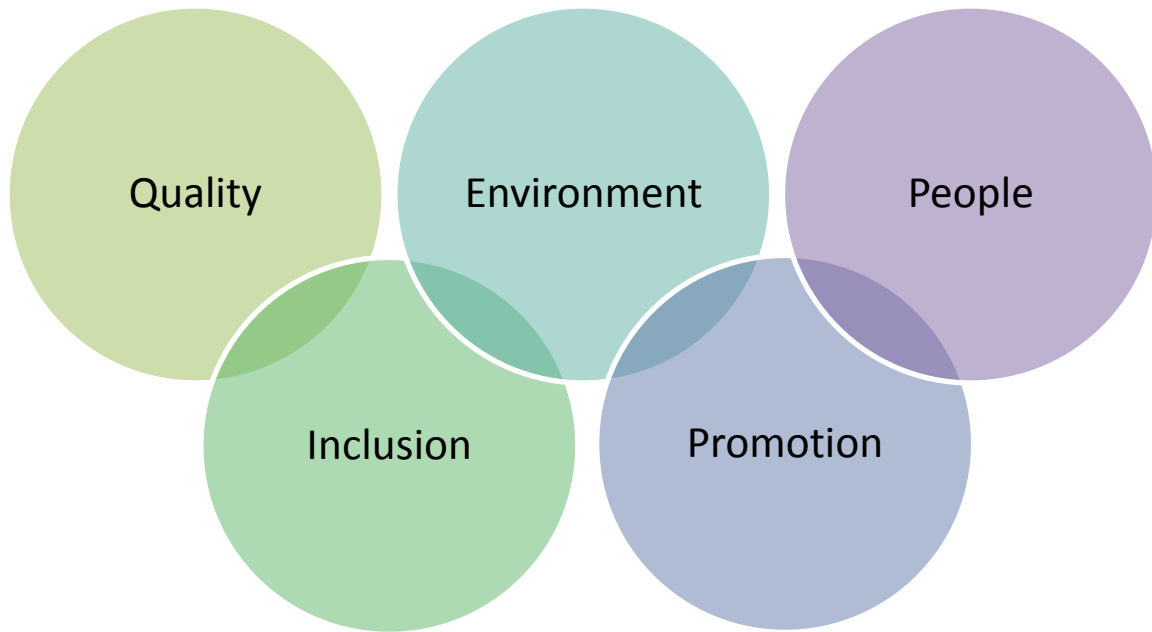


This vision reflects the objectives of each of our eight charities, which focus on the preservation of our green spaces for the recreation and enjoyment of the public. The objectives for each of our charities are included in appendix 2.

The Department's objectives reflect our charities' joint focus on communities and the landscape we all enjoy. Through this business plan, the Open Spaces Department through its charities at Ashted Common, Burnham Beeches & Stock Common, Coulson Common & Other Commons, Epping Forest, Hampstead Heath, Highgate Wood & Queen's Park, West Ham Park, West Wickham Common & Spring Park and as well as our Cemetery & Crematorium will:

- Protect and conserve the ecology, biodiversity and heritage of our sites
- Embed financial sustainability across our activities by delivering identified programmes and projects
- Enrich the lives of Londoners by providing a high quality and engaging educational and volunteering opportunities
- Improve the health and wellbeing of community through access to green space and recreation

In delivering our charity and departmental objectives, we are also conscious of our five departmental values of quality, inclusion, environment, promotion and people; and the City's values of lead, empower and trust.



3. Delivering our key priorities

The delivery of our charitable objectives for each open space and our four departmental objectives is supported by a number of corporate, departmental and divisional projects and programmes. These are illustrated on our departmental roadmap.

Roadmaps are being introduced across the City of London to illustrate priority projects including a timeline and milestones. Each roadmap presents an overview of programmes and activities and it is supported by a suite of project and programme management documents which include new “Opportunity Outlines”, “Corporate Impact Assessments”, “Project Initiation Documents” and “Highlight Reports”. These documents form the basis of a new corporate gateway process for the scoping, delivering and monitoring of non-capital projects.

Our departmental roadmap also reflects those corporate cross cutting projects which will impact on the department, as well as those projects that we are running as a Department. Our departmental programmes are:

Learning	<ul style="list-style-type: none"> •City Bridge Trust Bid Education strategy and operating model Golders Hill Park Zoo and Queen's Park Children's Farm One O'Clock Club Volunteering and outreach work at City Gardens and West Ham Park Hampstead Heath education and play facilities
Sports	<ul style="list-style-type: none"> •Sports strategy Charging Paddling pools Wanstead Park changing facility improvement Hampstead Heath Lido Golf course recovery Online sports booking Operating model
Various Powers bill	<ul style="list-style-type: none"> •Management powers Income generation Enforcement
Promoting our services	<ul style="list-style-type: none"> •Market research Events Charging Commercial activity Promotion of charities Increase awareness of services Understanding of costs Digital development
Energy efficiency	<ul style="list-style-type: none"> •Audit of property Reduction in utility usage Increase electricity generation
Fleet & equipment review	<ul style="list-style-type: none"> •Audit of equality and costs Disposal Management options
Wayleaves	<ul style="list-style-type: none"> •New charging model Annual process of review Enforcement
Ponds Project	<ul style="list-style-type: none"> •Engineering and landscaping project to improve dam safety, improve water quality and create diverse habitats
Lodges and operational property review	<ul style="list-style-type: none"> •Identification of surplus property Exploration of short and long term leasing opportunities Disposal of surplus assets Income generation
Car Parks	<ul style="list-style-type: none"> •Divisional based projects considering charging strategy and infrastructure to support this
Cafes	<ul style="list-style-type: none"> •Development of food sales, concessions and cafe Service improvements Increased income

Together these projects present an ambitious programme of change that will allow our charities to operate more effectively together in order to deliver each of the charities' objectives and our departmental objectives in a way which is effective, efficient, sustainable and wide reaching. Our roadmap is attached at appendix 1.

A separate list of future capital projects is included at appendix 3. However over the next three years the Department will primarily be focusing on our roadmap projects and programmes. As a result only those capital projects associated with roadmap projects have been added to the business plan.

4. Performance measures

As the Directorate undertakes the change programme as part of our key priority projects and programmes to secure financial sustainability and to meet our key objectives, it will be increasingly important for staff to have access to information about our customers and our business performance to inform decisions.

New Key Performance Indicators (KPIs) were introduced in 2014/15 – Conservation, Customer Satisfaction, Finance and People Management. These will continue as: Preserving the ecology and biodiversity of our sites, Customer Satisfaction, Finance and Developing our staff. A new indicator, Energy efficiency and sustainability, has been added to reflect two of our roadmap projects – Energy Efficiency and Fleet Review.

To enable decisions to be based on good evidence, we are developing the performance indicators established by the previous business plan. To facilitate this, a broader basket of site specific indicators will sit behind each KPI. These will drill down into further detail. The development of a broader range of indicators will also enable us to recognise the variety and differences between each of our 14 open green.

KPI	Performance 2014/15	Basket of Indicators for 2015/16
Preserving the ecology and biodiversity of our sites	Target of all sites having either a current management plan or work on next plan initiated met by the end of 2014/15	<ul style="list-style-type: none"> • Sites with current management plan • Green flags awards • Green heritage awards • SSSI condition • London in Bloom awards • Heritage assets at risk
Customer satisfaction	Target of all divisions to have completed a hundred “60 second surveys” met in 2014/15	<p>Completion of hundred 60 second surveys for each site</p> <p>A basket of indicators will be developed during 2015/16 following a market segmentation exercise and as part of the Promoting our Services roadmap project. These indicators will link to COL Customer Strategy</p>
Finance - Income as a percentage of local expenditure (actuals)	<p>Goal of increase percentage for 14/15 compared to 13/14</p> <p>TBC at year end</p>	<ul style="list-style-type: none"> • Road map projects successfully delivered • Net profit evaluation of events • Net profit evaluation of commercial activity
Developing our staff	<p>Target of trainings spend of 1.5% of direct employee costs</p> <p>TBC at year end</p>	<p>Target of training spend of 1.5% of direct employee costs</p> <p>A basket of indicators will be developed during 2015/16 that link to Investors in People, a training analysis and a departmental workforce strategy. It</p>

		is anticipated that these indicators will consider the effectiveness of training and how it is contributing to the business; staff progression and retention; development of core skills over and above business specialist.
Energy efficiency and sustainability	Performance against the Department Sustainability Improvement Plan	<ul style="list-style-type: none"> • Reduce utility consumption by 2.5% per annum • Reduce fuel consumption by 5% per annum • Increase in electricity generation of 100KW (two additional buildings generating at least 50KW each)

The Cemetery & Crematorium has an additional set of Key Performance Indicators which reflect the commercial and regulatory environment in which it operates.

Target 2014/15 and 2015/16	Performance 2014/15
Maintain 23% market share of cremations	22% Under our KPI to date due to reduced operating in January and February as a result of operational issues
Maintain 8% market share of burials	7% Under our KPI due to a slight shift away from burial this year.
Income compared to income target	To be confirmed at end of year – expect to exceed income target
Percentage cremations using the new fully abated cremator – target of 60%	48.5% due to the failure of our abated cremator during parts of November, January and February.

In addition to our KPIs, as part of our roadmap projects, we are also embedding consideration of outcomes in each project and programme as they are developed. Over time the development, monitoring and refinement of our outcomes will feed into our KPIs and indicators.

5. Our People

The Open Spaces Department employs 350 staff across a broad range of activities including arboriculturalists, litter pickers, rangers, constabulary, lifeguards, bereavement services, grounds maintenance, administration, marketing, sports, fleet management and education. A structure chart is included at appendix 6.

Our roadmap projects are challenging all of the staff in the Open Spaces Department to do things differently and some of them will require some of our staff to develop new skills – particularly around developing ideas into financially viable projects, managing projects and managing change. Each of our divisional training plans will need to reflect these new requirements alongside day-to-day operational considerations.

Investors in People

The City of London Corporation being assessed over a period of three years against the Investors in People (IIP) core standard and the wider IIP framework. In year one (September 2014) the assessment focused on validating the 'one team' culture and effectiveness of leaders and managers. In September 2015 the assessment focus will be on the effectiveness of engagement of frontline teams in all elements of strategy implementation and in year three the assessment focus will be on the skills of managers in evaluating the outcomes from learning and development activities.

In September 2014 the City Corporation met the evidence requirements of the IIP core standard and enough of the wider framework evidences from indicators 1, 3, 4 and 5 to secure recognition as a Bronze Investor in People. It is hoped that by the last assessment in September 2016 enough of the wider IIP framework evidences will have been met to secure the Gold award.

An Open Spaces Departmental action plan based on the 2014 assessment has been developed. Superintendents and their teams are working towards imbedding the IIP principles into everyday management, develop and share areas of good practice and gathering evidence for the next assessment.

Workforce planning

In recognition of our need to effectively manage and develop our workforce, we will be replacing our Human Resources Improvement Group with a Workforce Planning Group. This departmental group will contribute to a broader corporate programme of activity around workforce planning.

Succession Planning

The Department recognises the need to succession plan both as part of individuals development but also to secure positive outcomes for the Department. The Senior Leadership Team will be discussing how to take this forward with our HR Business Partner.

Learning priorities and outcomes

The department has a suite of learning priorities which are: project management, people management, leadership, financial awareness, managing and working with volunteers, operational training and coaching/mentoring skills. In setting our learning priorities for this business plan period, consideration has been given to our charitable and departmental objectives, and our roadmap projects and programmes.

Our learning priorities will be used to identify appropriate learning opportunities. Learning outcomes will be set for each learning opportunity, such as courses, conferences or events, and outcomes will be evaluated on completion of learning and cost-benefit will be evaluated. This will allow the Department to understand the impact of its learning programme and to highlight those learning opportunities which have proved particularly valuable.

Volunteers

We are hugely grateful for the work of our volunteers who support a wide range of activities across our green spaces including woodland management, ecological surveys, ecological enhancements, event organisation & delivery, mentoring, visitor engagement and installing new planting schemes. Some of activities and services are only possible due to the time given by volunteers.

In recognising the support of our volunteers in managing and maintaining our green spaces, we also recognise that volunteering should be a beneficial and enjoyable experience for those who volunteer. Volunteering can contribute to a range of outcomes including: connectivity to open space and the wider community, exercise, a sense of wellbeing, engagement with others and skills development. As part of our learning programme, we will be developing a series of outcomes and indicators which will help us to assess and understand the impact of volunteering for those who participate.

A volunteering programme is now embedded at each of our sites with the exception of the Cemetery & Crematorium. The Department will continue to develop its volunteering offer and ensure that the contribution of volunteers is maximised through its Volunteering Improvement Group which brings representatives from across the Department together to share good practice.

As we progress our roadmap projects and programmes we will continue to work with communities and volunteers to deliver the services they need.

6. Risk Register

The Open Spaces Department manages risk through a Departmental risk register, divisional risk registers, generic risk assessments and dynamic risk assessments. The Department also currently has one risk on the Corporate Risk Register – Corporate Risk 11.

Risks are managed on a divisional basis and each divisional management team is responsible for managing risks locally. Risks are escalated to the Departmental risk register to reflect those risks which cut across divisions, or which would have an impact which would be felt beyond the division. Risks are escalated to the Corporate Risk Register in accordance with the City of London Risk Management Strategy.

Generic risk assessments have been produced by the Open Spaces Risk Assessment Group and agreed by Senior Leadership Team to ensure a common standard across the Department. These generic risk assessments are then used as a basis for preparing risk assessments and safe systems of work in each of the divisions.

Dynamic risk assessments are conducted by staff prior to undertaking any risky activity. Where alterations are made to agreed safe methods of working these decisions must be documented.

The most significant risks facing the Department are our ability to deliver our roadmap projects & programmes; animal, plant & tree disease; and health & safety.

Each roadmap project will develop its own risk register for the project and the associated change implementation. These risks will be managed by the project lead and reported to the programme board or programme executive. Risks and issues will be escalated by the programme executives to the Department's Senior Leadership Team as necessary, who in turn may choose to escalate risk further through the corporate process.

7. Health and safety

Health and Safety is managed in the Department through the Health & Safety Improvement Group which meets quarterly and is chaired by the Director. Each division is represented at this meeting, and each divisional representative is charged with communicating the outcomes and

recommendations of the Health & Safety Improvement group to their divisions. The minutes of the meetings are circulated through the Department and made available on divisional notice boards.

The Health & Safety Improvement Group has a Risk Assessment Sub Group which is currently reviewing and rationalising risk assessments and safe systems of work.

Each division also has its own Health & Safety group which escalates issues up to the Departmental Health & Safety Improvement Group as necessary.

The Director represents the Department on the City of London Health & Safety Committee which is chaired by the Town Clerk. The Open Spaces Technical Manager also attends the City of London Safety Managers Forum.

The Open Spaces Department uses 12 indicators to monitor Health & Safety which are attached in appendix 5. An annual Health & Safety audit is carried out to monitor the 12 Health & Safety indicators. The audit is carried out by each division carrying out a self-assessment which is followed in alternate years by a validation from another division.

The current areas the Department is focusing on to improve are:

- Managing contractors
- Maintenance of equipment
- Working with the public/lone working
- Musculo-skeletal issues
- Premises fire risk assessments
- Noise and vibration
- Risk assessments for the use of chemicals.

8. Property and asset management

The Open Spaces Department is the custodian of the City's open space land, while the City Surveyor is responsible for the maintenance of the buildings and other built infrastructure. The Open Spaces Department will be working together with the City Surveyors and Chamberlains as part of the operational property review during the course of this business plan to review our operational assets to ensure that assets are used effectively and sustainably and any surplus assets are identified.

Preparations for this review have already identified surplus assets including surplus lodges, the "rabbit triangle" and a toilet block at the Cemetery and an empty office at Farthing Downs. This work is reflected on our roadmap. Discussions have also started to consider cases where assets could become surplus in the future, such as Heathfield House which currently houses the management and administration team for Hampstead Heath, Highgate Wood & Queen's Park.

9. Summary Business Plan

Our Vision is:	To preserve and protect our world class open spaces for the benefit of our local communities and the environment.
Our Charitable Objectives are:	The preservation of our open spaces for the recreation and enjoyment of the public.
Our Departmental Objectives are:	<ul style="list-style-type: none"> • Protect and conserve the ecology, biodiversity and heritage of our sites • Embed financial sustainability across our activities by delivering identified programmes and projects • Enrich the lives of Londoners by providing a high quality and engaging educational and volunteering opportunities • Improving the health and wellbeing of community through access to green space and recreation

Our Key Performance Indicators are:		
Description:	2013/14 performance	2014/15 target
Preserving the ecology and biodiversity of our sites	Target of all divisions to have completed a hundred “60 second surveys” met in 2014/15	Basket of indicators: <ul style="list-style-type: none"> • Sites with current management plan • Green flags awards • Green heritage awards • SSSI condition • London in Bloom awards • Heritage assets at risk
Customer satisfaction	Target of all divisions to have completed a hundred “60 second surveys” met in 2014/15	100 surveys per site completed. A basket of indicators will be developed during 2015/16 following a market segmentation exercise and as part of the Promoting our Services roadmap project. These indicators will link to COL Customer Strategy
Finance - Income as a percentage of local expenditure	TBC at year end	<ul style="list-style-type: none"> • Road map projects successfully delivered • Net profit evaluation of events • Net profit evaluation of commercial activity
Developing our staff	TBC at year end	Target of training spend of 1.5% of direct employee costs

		A basket of indicators will be developed during 2015/16 that link to Investors in People, a training analysis and a departmental workforce strategy. It is anticipated that these indicators will consider the effectiveness of training and how it is contributing to the business; staff progression and retention; development of core skills over and above business specialist.
Energy efficiency and sustainability	New indicator	<ul style="list-style-type: none"> • Reduce utility consumption by 2.5% per annum • Reduce fuel consumption by 5% per annum • Increase in electricity generation of 100KW (two additional buildings generating at least 50KW each)

Our Financial Information:					
	2013/14 Actual	2014/15 Original Budget	2014/15 Revised Budget	2014/15 Forecast Outturn (latest)	2015/16 Original Budget
Employees	£13,777	£14,206	£13,850	£13,850	£14,256
Premises	£2,118	£1,849	£1,983	£1,983	£1,771
Transport	£639	£597	£1,027	£1,027	£622
Supplies & Services	£2,455	£2,142	£2,100	£2,100	£2,152
Third Party Payments	£61	£78	£112	£112	£78
Transfer to Reserve	£213	£100	£66	£66	£74
Total Expenditure	£19,263	£18,972	£19,138	£19,138	£18,953
Total Income	-£8,344	-£8,376	-£8,376	-£8,626	-£8,280
Total Local Risk	£10,919	£10,596	£10,762	£10,512	£10,673
Central Risk	-£2,235	-£1,203	-£516	-£516	-£619
Total Local and Central	£8,684	£9,393	£10,246	£9,996	£10,054
Recharges	£4,019	£3,829	£4,031	£4,031	£3,992
Total Net Expenditure	£12,703	£13,222	£14,277	£14,027	£14,046
City Surveyor Local Risk	£3,164	£4,785	£4,181	£4,181	£5,039
Total Net Expenditure	£15,867	£18,007	£18,458	£18,208	£19,085

Our People													
Total staff	353												
Full time	314												
Part time	39 (figure does not include seasonal casual staff at Hampstead Heath and Epping Forest)												
Turnover	10-15% of permanent posts become vacant in any one year												
Vacancies	All vacancies are advertised internally within the City of London. From April 2015, all vacancies for Team Leaders and above it will be advertised across the department prior to any further recruitment in order to identify existing employees would like to be considered for secondment, acting up or to have development experience.												
Sickness absence	<p>The Open Spaces department is predominantly a manual worker department and the average number of days lost for the 12 months ending December 2014 was 6.2 days per employee. This compares favourably with the corporate average.</p> <p>The main areas which caused the sickness absence in late 2014 were musculo-skeletal problems such as knee, back, neck, hip and shoulder injuries and infections such as flu, coughs, cold etc. These absences accounted for 52.6% of all sickness absences during the period October to December 2014.</p>												
Gender	74.2% of staff are males, whilst 25.8% of staff are females												
Age range	<p>The Open Spaces Department has an aging workforce, with over 70% employees over 41</p> <table border="1"> <tbody> <tr> <td>20 and under</td> <td>0.6%</td> </tr> <tr> <td>21-30</td> <td>9.1%</td> </tr> <tr> <td>31-40</td> <td>20.1%</td> </tr> <tr> <td>41-50</td> <td>36.3%</td> </tr> <tr> <td>51-60</td> <td>27.8%</td> </tr> <tr> <td>61 plus</td> <td>6.2%</td> </tr> </tbody> </table>	20 and under	0.6%	21-30	9.1%	31-40	20.1%	41-50	36.3%	51-60	27.8%	61 plus	6.2%
20 and under	0.6%												
21-30	9.1%												
31-40	20.1%												
41-50	36.3%												
51-60	27.8%												
61 plus	6.2%												
Ethnicity	89.39% of the workforce are white British/European, 1.52% are Asian, 3.33% are black, 5.57% are classified as being of mixed ethnicity												

10. Appendices

1. The Open Spaces Department Roadmap and divisional roadmaps
2. Charitable objectives
3. Capital projects
4. Risk register
5. Health & Safety indicators
6. Structure charts

Open Spaces Roadmap

Programme / Project			2015												RAG
March 28th 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
CORPORATE ROADMAP															
Service Based Reviews – Grants, Strategic Review of Operational Assets, Contract Management, Facilities Management, Income Generation, Effectiveness of Hospitality	John Baradell	Sue Ireland	• Report on Workforce & HR implications to Estab Committee		• Summary Report to P & R Cmt	• Timelines & Milestones to be established, resourcing taking longer than expected			• Update to Resource Allocation Sub Cmt awayday						🟡 →
>> Strategic Review of Operational Properties	Caroline Al-Beyerty and Peter Bennett	Sue Ireland	• To agree Governance, milestones and establish project		• City Surveyors produce initial analysis of opportunity utilisation list	• Workshops - April/M	• Report to March RA Sub to agree methodology	• Prepare workshop pack for Markets & CP workshop	• Agree replacement Barbican GSMD Cap					• Update to Summit Group	🟢 →
Strategic Energy Review <i>Lead: Susan Attard, Sue Ireland</i>	Sue Ireland and Susan Attard				• Energy Efficiency Fund Approved				• Published milestones to be agreed						🟢 →
Customer Service Transformation	Susan Attard	Sue Ireland	• First Customer Services Steering Group		• Second Customer Services Steering Group	• Terms of Reference and strategy to be agreed			• Governance to agree priorities to move forward	• Handover to normal operation					🟢 →
Oracle Business Intelligence – Upgrade to R12, replacement of Manhattan and roll out of BI reporting & dashboards	Peter Kayne	Esther Sumner		• On track for transition to begin on 26/02	• 2nd March Technical Go-Live		• Continued Business Transformation & Benefits realisation		• Handover to BAU complete	• Project Closed					🔴 →
City People (iTrent upgrade) – Rebranding and upgrade of HR management system with additional HR self service including increased functionality for managers	Chrissie Morgan	Alison Grayson	• New L&D module Go Live		• New Recruitment & leaver functionality signed off with supplier as complete		• New Absence module Go Live		• New Variations to Pay module Go Live						🟡 →
Investors in People and Appraisal System (PDF) Update Roll out	Chrissie Morgan	Yvette Hughes	• New PDF Go Live - Open Spaces		• IIP Action plan agreed by Summit	• Response to IIP Report	• Corp Improvement Plan drafted	• Further intranet communications to go out in March	• BIP checklist for Chief Officers to be agreed				• Electronic PDF Feasibility Work		🟢 →
OPEN SPACES PRIORITIES		Executive	Lead												
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City</i>	Martin Rodman	Grace Rawnsley	• Framework developed	• OO produced	• Design programme	• Prep sub project OO's produced			• Initiation of bid project by C&T committee						🟢 →
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	Bob Warnock	Declan Gallagher		• OO produced	• Data gathering and evaluation	• Supplier requirements and selection	• Options developed and evaluated	• PID development and approval							🟢 →
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)									🟢 →
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>	Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council				• Bill deposition with Parliament				🟢 →	
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	Gary Burks	Esther Sumner				• OO produced	• POS programme set up and short medium and long term opportunities outlined							🟢 →	

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Open Spaces Roadmap

Programme / Project			2015												RAG
March 28th 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>	Andy Barnard	tbc					• OO produced	• Utility consumption improvement plan	• Renewable energy sites agreed	• Action plans developed and agreed with City Surveyor			• Project specification		
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>	Andy Barnard	tbc		• OO produced		• Audit of Fleet and Equipment across Open Spaces					• Short, medium and long term options identified				
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	Paul Thomson	Sue Rigley		• OO produced		• High end Wayleaves review	• Full business case			• Service agreements - OO produced		• 1st October fee increases			
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	Paul Thomson	Jeremy Dagley					• OO produced								
Car Parks <i>Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.</i>	tbc	tbc						• OO produced							
Cafes <i>The development of food sales, concessions and cafes across our Open Spaces to improve services and increase income.</i>	tbc	tbc						• OO produced	• Sub project - NLOS Cafe OO	• Sub project - NLOS Soft Market testing					

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Milestones

- Project is in a critical state
- Project is slipping,
- Project is on track
- Partnership project
- Technology led project

- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel

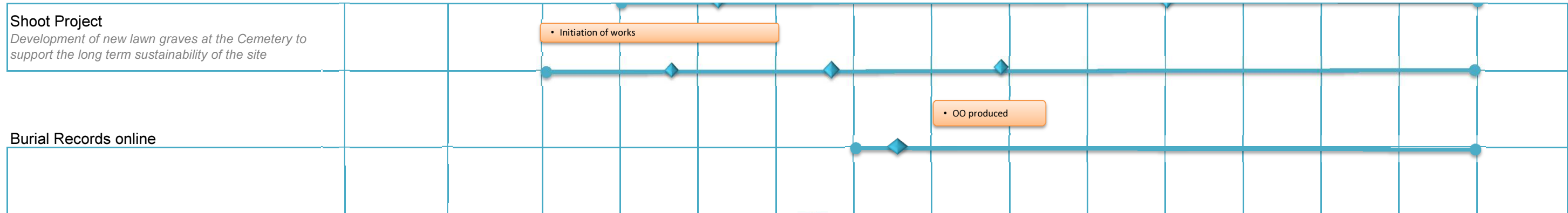
Linked to SBR projects and savings

Programme / Project			2015												RAG
Updated March 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	SBR	Bob Warnock	Declan Gallagher	• OO produced	• Data gathering and evaluation • Supplier requirements and selection	• Options developed and evaluated	• PID development and approval	• Sports programme set up and sub project OO's produced							
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>	P	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>		Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	SBR	Gary Burks	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor					• Project specification		
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand			• Short, medium and long term options identified						
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review	• Develop approach and proposals for charging structure	• Full business case	• Committee Approval	• Service agreements - OO produced	• 1st october fee increases					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley			• OO produced									
Burnham Beeches and City Commons															
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces.....Solar power, sustainability improvement opportunities</i>		Allan Cameron				• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor					• Project specification		
Fleet and equipment review <i>Opportunities to share equipment and vehicles with other Open Spaces divisions and local agencies/authorities. Opportunities for contracting out to reduce equipment and fleet.</i>		Martin Hartup		• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand			• Short, medium and long term options identified						

<p>Sports Programme <i>Increase rental of sports fields</i></p>		Barry Cutteridge	<ul style="list-style-type: none"> • OO produced • Sports programme set up and sub project OO's produced 	
<p>Promoting our services <i>Explore opportunities to promote our open spaces at Burnham Beeches and City Commons. Promotion of open spaces as filming venue. Increasing donations.</i></p>	SBR	Hadyn Robson	<ul style="list-style-type: none"> • OO produced • POS programme set up and short medium and long term opportunities outlined • Increase donations 	
<p>Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i></p>	SBR	Hadyn Robson	<ul style="list-style-type: none"> • OO produced • High end Wayleaves review • Full business case • Develop approach and proposals for charging structure • Committee Approval • Service agreements - OO produced • 1st october fee increases 	
<p>Kenley Revival Project</p>		Andy Thwait	<ul style="list-style-type: none"> • Project development • Submission • Gateway report • OO? • Project Setup & Delivery 	
<p>Car Parks <i>Review of car park charges</i></p>	SBR	Martin Hartup	<ul style="list-style-type: none"> • OO produced 	
<p>Learning Programme</p>		Chris Morris	<ul style="list-style-type: none"> • Prepare and submit Bid • Bid considered by CBT committee • Initiation of non bid projects 	
<p>Burnham Beeches Pond Embankments</p>		Helen Read		



Programme / Project			2015												RAG
Updated March 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	SBR	Bob Warnock	Declan Gallagher	• OO produced	• Data gathering and evaluation • Supplier requirements and selection	• Options developed and evaluated	• PID development and approval	• Sports programme set up and sub project OO's produced							
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>		Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>		Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	SBR	Gary Burks	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc		• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor	• Renewalbe energy sites agreed				• Project specificatoin			
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand	• Short, medium and long term options identified								
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review	• Full business case	• Service agreements - OO produced	• 1st october fee increases	• Develop approach and proposals for charging structure	• Committee Approval					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley			• OO produced									
Cemetery and Crematorium projects															
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>					• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor	• Renewalbe energy sites agreed				• Project specificatoin			
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>				• OO produced	• Audit of Fleet and Equipment across Open Spaces										



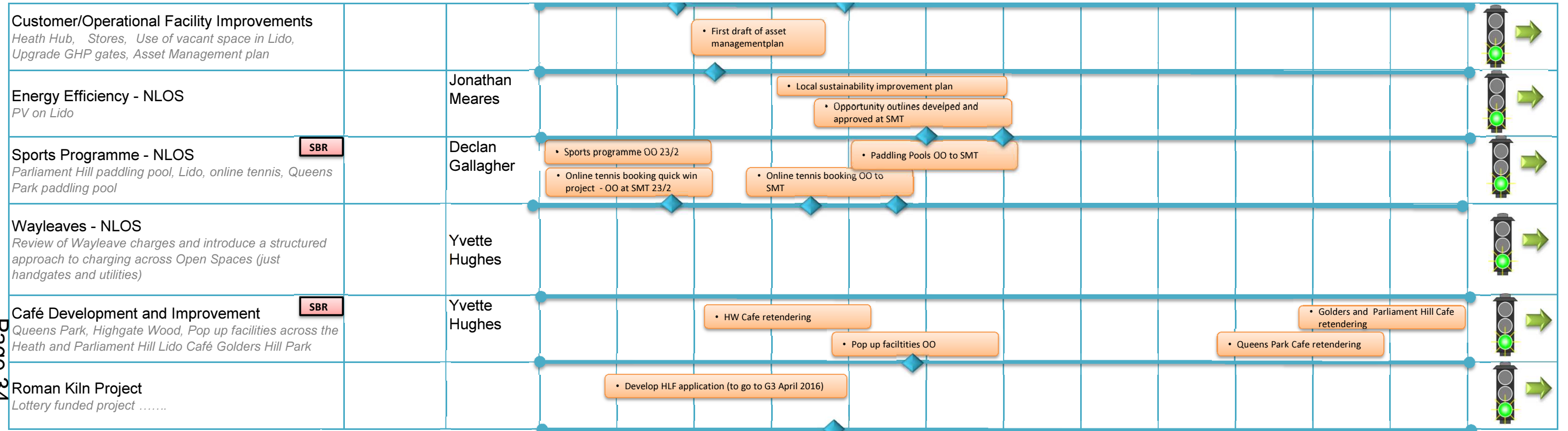
- Project is in a critical state
- Project is slipping,
- Project is on track
- Project Milestone
- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel
- Project Closed

Programme / Project			2015												RAG
Updated March 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	SBR	Bob Warnock	Declan Gallagher	• OO produced	• Supplier requirements and selection	• Data gathering and evaluation	• Options developed and evaluated	• PID development and approval	• Sports programme set up and sub project OO's produced						
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>	P	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>		Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	SBR	Gary Burks	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor	• Renewalbe energy sites agreed	• Project specficatoin					
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand		• Short, medium and long term options identified							
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review	• Full business case	• Develop approach and proposals for charging structure	• Committee Approval	• Service agreements - OO produced	• 1st october fee increases					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley			• OO produced									
Epping Projects															
Promoting our services - Epping <i>Review of current charges, sponsorship of football, produce sales (chip, venison, cattle) - professionalising our retail services (improving the promotion of our services and increasing sales), review of events, wedding licence, sponsorship of publications</i>	SBR		Jacqueline Egglestone			• OO produced	• POS programme set up and short medium and long term opportunities outlined	• Short term - charging review							

Learning Programme - Epping <i>Funding bid for City Bridge Trust and delivery of learning programme. Implementation of projects and new operating model.</i>	SBR	Jo Price	<ul style="list-style-type: none"> OO produced Design programme Prepare and submit Bid Bid considered by CBT committee 	
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces on which other projects are dependent</i>		Jo Hurst	<ul style="list-style-type: none"> Informal Consultation Committee scrutiny and Court of Common Council Bill deposition with Parliament 	
Lodges (& specific properties) review - Epping <i>Short term leasing of Forest lodges with longer term options dependant on Various Powers Bill.</i>	SBR	Jeremy Dagley	<ul style="list-style-type: none"> OO produced 	
Sports Programme - Epping <i>Sponsorship of football, Golfcourse recovery - Review and improvement of Golf Course facilities and services to make improvements and increase use. Renovation of changing facilities at Wanstead Flats</i>	SBR	James Thatcher	<ul style="list-style-type: none"> Sports programme OO 23/2 OO Golf Course recovery OO Sponsorship of football OO Wanstead Flats 	
Wayleaves - Epping <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces (just handgates and utilities)</i>	SBR	Paul Thomson Sue Rigley	<ul style="list-style-type: none"> OO produced High end Wayleaves review Develop approach and proposals for charging structure Full business case Committee Approval Service agreements - OO produced 1st october fee increases 	
Car Parks - Epping <i>Review of car park charges</i>	SBR		<ul style="list-style-type: none"> OO produced 	
Eppin Forest management Plan		Paul Thomson	<ul style="list-style-type: none"> Consultation 	
Forest Transport Strategy		Paul Thomson		
Buffer Land - Englad woodland grant scheme		Paul Thomson		
High Beach Master Plan		Paul Thomson		
Arbitration Land Review		Paul Thomson		
Land Registration Project		Paul Thomson		

- Project is in a critical state
- Project is slipping,
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- Project is in a controlled state
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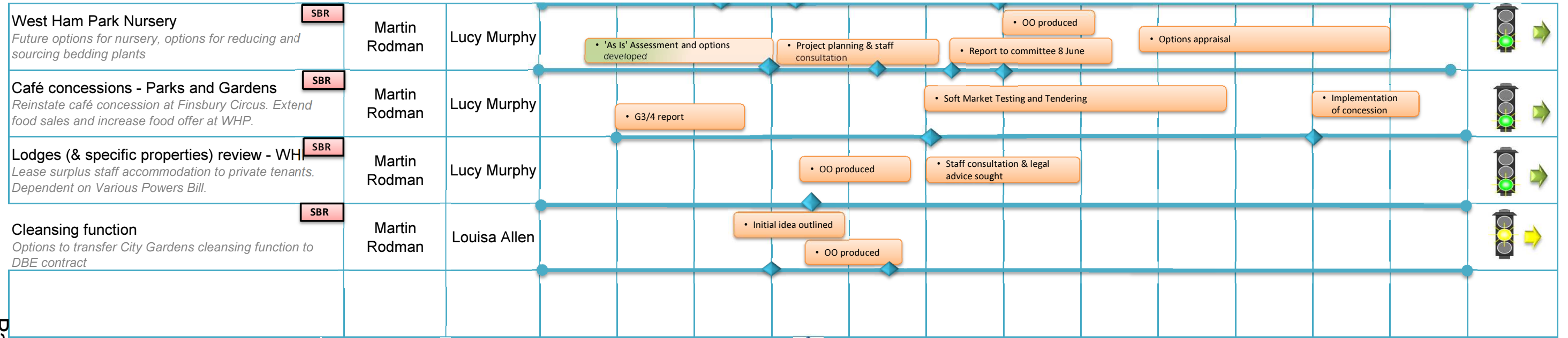
Programme / Project			2015												RAG
Initial Draft Jan 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>		Bob Warnock	Declan Gallagher	• OO produced	• Data gathering and evaluation • Supplier requirements and selection	• Options developed and evaluated	• PID development and approval	• Sports programme set up and sub project OO's produced							
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>		Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>		Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	SBR	Gary Burks	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor				• Project specification			
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand					• Short, medium and long term options identified				
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review	• Develop approach and proposals for charging structure	• Full business case	• Committee Approval	• Service agreements - OO produced	• 1st october fee increases					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>		Paul Thomson	Jeremy Dagley			• OO produced									
North London Projects															
Promoting our services - NLOS <i>Review of North London Events - Walks, workshops, school sports days, donations, Heath Hub</i>	SBR		Paul Maskell			• OO produced	• POS programme set up and short medium and long term opportunities outlined	• Short term income generation - Weddings							
Learning Programme - NLOS <i>Zoo, One O'Clock Club, Education restructure, Hampstead Heath Education facility, Children's Farm, Zoo condition survey and Hive</i>	SBR		Grace Rawnsley	• Zoo and Farm OO to SMT • One O'Clock club OO to SMT	• Design programme	• Prepare and submit Bid		• Bid considered by CBT committee							



Project is in a critical state
 Project is slipping,
 Project is on track

Project Milestone
 Project is in a controlled state
 Positive direction of travel
 Negative direction of travel
 Project Closed

Programme / Project			2015												RAG
Updated March 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	SBR	Bob Warnock	Declan Gallagher	• OO produced	• Data gathering and evaluation • Supplier requirements and selection	• Options developed and evaluated • PID development and approval	• Sports programme set up and sub project OO's produced								
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>	P	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>		Paul Thomson	Jo Hurst	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	SBR	Gary Burks	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor				• Project specification			
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces • Review of operational demand					• Short, medium and long term options identified					
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review • Develop approach and proposals for charging structure	• Full business case		• Committee Approval	• Service agreements - OO produced	• 1st october fee increases					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley			• OO produced									
West Ham Park & City Gardens projects															
Learning Programme - WHP & Bunhill Fields <i>Volunteering, education and outreach delivered in partnership. Operational structure changes.</i>	SBR	Martin Rodman	Lucy Murphy & Louisa Allen	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee						
Sports Programme - WHP <i>Options for paddling pool in playground, deliver sports provision in partnership with others.</i>	SBR	Martin Rodman	Lucy Murphy	• OO produced	• Data gathering and evaluation • Supplier requirements and selection	• Options developed and evaluated	• PID development and approval								



Project is in a critical state
 Project is slipping,
 Project is on track

- Project Milestone
- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel
- Project Closed

Charitable objectives

Charity	Objective	Charity Number
Ashtead Common	The Ashtead Common charity was established under the Corporation of London (Open Spaces) Act 1878, which states that the purpose of the charity is the preservation of the Common at Ashtead for the recreation and enjoyment of the public.	1051510
Burnham Beeches & Stoke Common	The Burnham Beeches charity was established under the Corporation of London (Open Spaces) Act 1878, which states that the purpose of the charity is the preservation of the open spaces known as Burnham beeches, "The Beeches", for the recreation and enjoyment of the public.	232987
Coulsdon & Other Commons	The objectives of the Charities are the preservation of the open space known collectively as West Wickham Common and Spring Park Wood, and Coulsdon and other Commons for the recreation and enjoyment of the public. The charities have identical objectives and are managed and accounted for as one unit, therefore separate accounts and financial statements are not published for each charity.	232989
Epping Forest	The purpose of the charity is the preservation of Epping Forest in perpetuity by the City of London Corporation as the conservators of Epping Forest, as an open space for the reaction and enjoyment of the public	232990
Hampstead Heath	The objective of the charity is the preservation of Hampstead Heath for the recreation and enjoyment of the public	803392
Highgate Wood & Queen's Park	The purpose of the charity is the preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn for the use by the public for exercise and recreation	232986
West Ham Park	The park is held on trust forever "as an open public grounds and garden for the resort and recreation of adults and playgrounds for children"	206948
West Wickham Common & Spring Park	The objectives of the two Charities are the preservation of the open space known collectively as West Wickham Common and Spring Park Wood, and Coulsdon and other Commons for the recreation and enjoyment of the public	232988

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Projects

In progress

Hampstead Heath Ponds Project – due to complete October 2016

Shoot project – due to complete October 2016

Queen's Park playground modernisation – due to complete early summer 2015

Short term (2016-18)

Kenley Revival project

Queen's Park Café improvements

Parliament Hill Café improvements

Seething Lane Garden (S106)

St Botolph's Bishopsgate (S106)

Medium term (2018-2020)

Parliament Hill paddling pool

Queen's Park paddling pool

Hampstead Heath educational facility change of use

Changing Room renovation at Wanstead Flats

Burnham Beeches Pond embankments

Wanstead Park HLF bid

Senator House Garden (S106)

Long term (beyond 2020)

City Churchyard management arrangements

Restoration of memorials at Bunhill Fields

Hampstead Heath operational buildings

Hampstead Heath lido

Open Space signs

Replacement of the cremators

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Open Spaces Risk Register

Code	Description (Cause, Event, Impact)	Risk owner	Current Risk Matrix	Target Risk Matrix	Target Date
CR11	<p>Cause: The earth dams on Hampstead Heath are vulnerable to erosion caused by overtopping</p> <p>Event: Severe rainfall event which causes erosion which results in breach, leading to failure of one or more dams</p> <p>Impact: Loss of life within the downstream community and disruption to property and infrastructure – including Kings Cross station and the Royal Free Hospital. A major emergency response would need to be initiated by Camden Council and the police at a time when they are likely to already be dealing with significant surface water flooding. Damage to downstream buildings and infrastructure would result in significant re-build costs. The City's reputation would be damaged. An inquiry and legal action could be launched against the City.</p> <p>The Ponds Project has been</p>	Sue Ireland			31-Oct-2016

Code	Description (Cause, Event, Impact)	Risk owner	Current Risk Matrix	Target Risk Matrix	Target Date
	initiated to mitigate this risk as the current interim mitigations of telemetry, weather monitoring, an on-site emergency action plan do not address the issue of the dam's vulnerability to overtopping				
OSD 001	<p>Causes: Poor understanding or utilisation of health and safety policies, procedures and safe systems of work; inadequate training; failure to implement results of audits; dynamic risk assessments not undertaken</p> <p>Event: Staff or contractors undertake unsafe working practices</p> <p>Impact: Injury or death of a member of staff, contractor or a member of the public.</p>	Sue Ireland			01-Apr-2016
OSD 002	<p>Causes: Severe wind, prolonged heat, heavy snow, heavy rainfall - potential to increase with climate change</p> <p>Event: Severe weather at one or more site</p> <p>Impact: Strong winds cause tree limb drop, prolonged heat results in fires, snow disrupts sites access, rainfall results in flooding and impassable areas, site closures</p>	Sue Ireland			01-Apr-2016

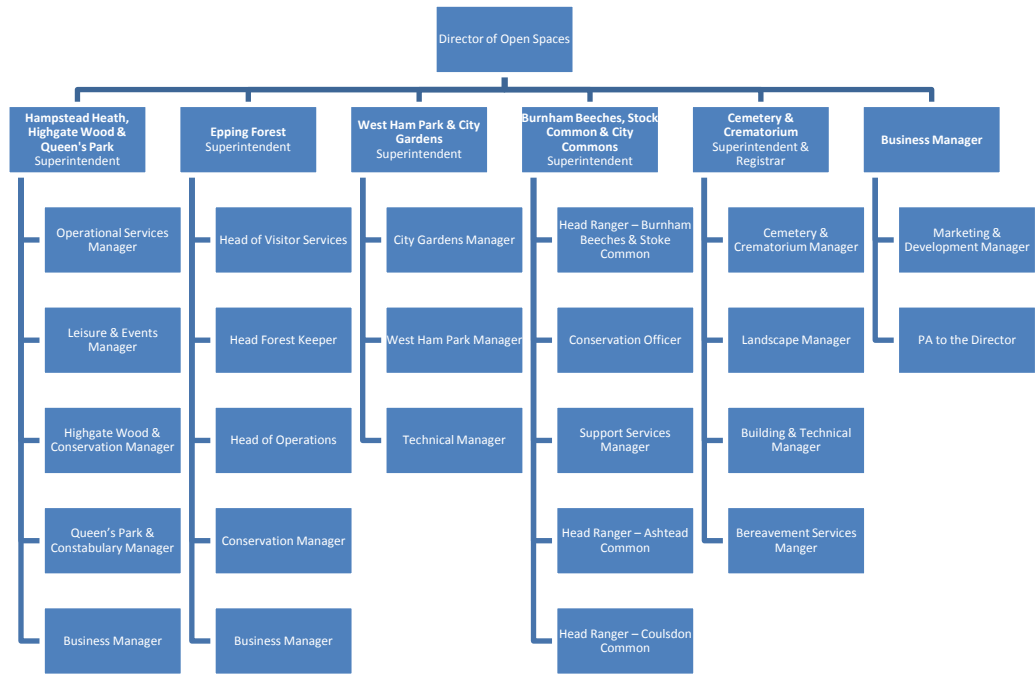
Code	Description (Cause, Event, Impact)	Risk owner	Current Risk Matrix	Target Risk Matrix	Target Date
OSD 003	<p>Causes: Lack of appropriate skill sets to deliver projects; cultural resistance; initial scoping of project outcomes and timescales inaccurate</p> <p>Event: Department is unable to deliver its roadmap projects and programmes in agreed timescales or achieve agreed outcomes</p> <p>Impact: Alternative savings undertaken which may not be consistent with achieving cultural change or improving outcomes.</p>	Sue Ireland			01-Apr-2016
OSD 004	<p>Causes: Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues</p> <p>Event: Operational or public buildings become unusable</p> <p>Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance</p>	Sue Ireland			01-Apr-2016
OSD 005	<p>Causes: Inadequate biosecurity, buying of infected trees, plants or cattle, spread of windblown Oak Processionary Moth (OPM) from adjacent sites</p> <p>Event: Sites become infected by animal, plant or tree diseases</p> <p>Impact: Public access to sites restricted, animal culls, tree decline, reputational damage, cost</p>	Sue Ireland			01-Apr-2016

Code	Description (Cause, Event, Impact)	Risk owner	Current Risk Matrix	Target Risk Matrix	Target Date
	of control of invasive species, risk to human health from OPM or other invasives				
OSD 006	<p>Cause: Pressure on housing and infrastructure in London and South East; failure to monitor planning applications and challenge them appropriately; challenge unsuccessful; lack of resources to employ specialist support</p> <p>Event: Major development near an open space</p> <p>Impact: Permanent environmental damage to plants, landscape and wildlife, access issues, potential for encroachment</p>	Sue Ireland			01-Apr-2016
OSD 007	<p>Cause: Failure to provide attractive employment prospects for skilled staff.</p> <p>Event: Staff capacity greatly reduced as skilled workers move to other fields.</p> <p>Impact: Reduced capacity, decline in quality of work, reduced ability to deliver core responsibilities, staff motivation declines.</p>	Sue Ireland			01-Apr-2016

Health & Safety Indicators

1. **Organisation, Implementation and Communication.** Each Division must have a local Health & Safety Plan and statement, and ensure that is regularly updated, clearly communicated and understood by all staff.
2. **Risk Management.** Each Division should have Risk Assessments and Safe Systems of Work in place that cover all activities, operations and premises and adhere to current legislation and City Codes of Practice.
3. **Training.** All staff shall receive a thorough health & safety induction followed by regular recorded and evaluated training determined by legislation, risk assessments and duties.
4. **Volunteers, Contractors and Suppliers.** Each Division should have local arrangements to ensure that all third parties are working in accordance with health & safety legislation.
5. **Accident and Near Miss Reporting.** Each Division must have procedures to ensure the reporting, investigation and analysis of accidents, incidents and near misses in accordance with City and Departmental Codes of Practice.
6. **Central Support.** Each Division should have arrangements in place with the City Surveyors Department, the Occupational Health Section and the central Health and Safety Section to ensure central support according to the schedules defined in the Open Spaces Health & Safety Policy.
7. **Checklists, Inspections and Maintenance Records.** Each Division should ensure that all statutory tests and inspections are undertaken in accordance with current legislation and that infrastructure is regularly inspected according to an accurate asset inventory.
8. **Policies.** Based on Departmental guidance, each Division should define site specific policies (as applicable) on Water Safety, Tree Safety, Play Equipment, Vehicle Safety, Events and Lone Working.
9. **First Aid.** Each Division should have appropriate first aid arrangements relating to training and provision according to current legislation and local risk assessments.
10. **Emergency Action Plans.** Each Division should have plans and procedures to deal with emergencies and disasters.
11. **Fire Safety.** Each Division should have appropriate fire safety equipment, training and procedures based on local fire risk assessments.
12. **Monitoring and Review.** Each Division should review their local Health & Safety Plan on an annual basis, advising the Open Spaces Health & Safety Committee of any key issues arising from this process.

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Committee(s):	Date(s):
West Ham Park Committee	24 April 2015
Subject: West Ham Park Sports Charges 2015/16	Public
Report of: Director of Open Spaces	For Decision
<p>Summary</p> <p>Within the City Corporation's Open Spaces, charges for sports activities are reviewed annually. This report sets out the proposed fees and charges for sports facilities provided at West Ham Park for 2015/16.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • Approve the proposed schedule of charges (attached at Appendix 2) for sports facilities in West Ham Park for the 2015/16 financial year. 	

Main Report

Background

1. A wide range of sporting facilities are provided throughout the City Corporation's Open Spaces and the charges for these are reviewed annually. The current charges for West Ham Park were approved by the Open Spaces, City Gardens and West Ham Park Committee in February 2014.

Current Position

2. Sports charges were increased across all disciplines in 2014/15 in line with inflation rates. Income generated during 2013/14 totalled £17,674 (see table 1) an increase of 18% since 2012/13. This will in part be due to the relatively sunny summer months of June and July experienced in comparison to 2013 (Met Office, Jan 2015). The park continues to be a hub for tennis and cricket due to its popularity with local residents as well as the quality and quantity of courts, nets and pitches that are available.

Table 1: West Ham Park Sports Income

	2011/2012	2012/2013	2013/14
Cricket Nets	£ 4,668	£ 3,521	£ 3,316
Cricket General	£ 2,322	£ 2,395	£ 3,255
Football Pitches*	£ 1,828	£ 597	£ 601
Tennis Courts	£ 10,458	£ 6,624	£ 7,863
School Sports	£ 3,973	£ 1,839	£ 2,639
Total Income	£ 23,249	£ 14,976	£ 17,674

Football Pitches The provision of these facilities are charged as block bookings and are not subject to VAT*

3. The delivery of sports across the Open Spaces department is being examined as part of the service based review and will require the Superintendent to look at alternative ways of delivering activities that are not part of our core obligations. This will involve exploring the possibility of using third party providers for sports facilities, attracting sponsorship for sports and increasing income generation from these activities.
4. Officers continue to consult with local users and the London Borough of Newham about their local sports strategies to ensure that the objectives for sports provision in West Ham Park is in line with local needs. London Borough of Newham have identified six priority sports for the borough; cricket, football, rugby, tennis, athletics and basketball. West Ham Park is seen as a key provider of both cricket and tennis facilities. The park has been invited to attend the Newham Cricket Development Group in order to support the development of local cricket from grassroots level upward, following the publication of Newham Cricket Facilities Strategy which identified that there was significant unmet demand for cricket in the borough and highlighted the shortfall in available facilities to support the continued growth of the game. Discussions are also continuing with the Lawn Tennis Association in regards to part funding the renovation of 9 courts in the park and future coaching arrangements.

Proposals

5. The current inflation rate faced by households has fallen to its lowest level on record with the Consumer Price index being unchanged in the year to February 2015 (Office for National Statistics, 2015). However the cost of many goods and services continues to rise. This is recognised by the Office for National Statistics, which states that the low inflation rate is due to volatile price movements in motor fuel and food. The core inflation rate represents the long term trend in price levels and showed an increase of 1.2 % in February.
6. It is proposed that charges for 2015/16 are increased by the core inflation rate of 1.2% where appropriate with consideration given to fees charged at other City of London Open Spaces and the London Borough of Newham. While charges strive to maximise income, a blended approach has been adopted to

promote some activities, while also remaining competitive. Rounding up or down has been applied to ease cash handling. It is proposed that separate fees for schools be removed and the concession rate applied to simplify booking and billing. It is also suggested that we no longer charge for play by the half-hour as this is difficult and costly to manage on site and is not offered by others. Appendix 1 details the benchmarking exercise that was carried out and comments on the reasons for each price change. Appendix 2 summarises the proposed charges for West Ham Park in 2015/16.

7. The charges stated are inclusive of VAT, apart from for block booking of football as more than ten games are booked each season (subject to HMRC conditions being met).

Corporate & Strategic Implications

8. The proposed sports charges are consistent with Objective 8 of the West Ham Park Management Plan 'a healthy and active park'. The proposals set out in this report contain a range of charges with concessionary rates that have assessed against other local providers and City Open Spaces.
9. The provision of sports facilities supports the City Together Strategy them 'A World Class City which is vibrant and culturally rich'. Linked to this is the associated Open Spaces Strategic Aim: 'Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living'.
10. Starting in 2015, further works are proposed to review all the charges for facilities and services to ensure that income is maximised. This will be undertaken through the work of the Sports Programme Board. A number of themed Programme Boards have been established to oversee the delivery of £2.2m savings identified across the Open Spaces Department as part of the City of London Service Based Review. The generation of additional income forms a critical contribution towards delivering the required level of savings with a view to avoiding the loss of facilities and services.

Implications

11. The City's Financial Regulations require all departments to recover full costs when setting charges to persons or external organisations, or submit reasons to the appropriate service Committee when that objective is not met. It is therefore at the discretion of individual spending Committees to determine the actual level of fees and charges relative to the services they provide, after taking into account local considerations and priorities.
12. Any shortfall in income, from the budgeted level, would need to be met by offsetting reductions elsewhere in the Chief Officers' local risk budgets or from new income sources. In light of the current financial situation it is desirable that, where appropriate, income generated from fees and charges should be maximised, where this can be achieved within individual Committees' pricing policies.

13. The majority of the increases in fees and charges proposed in this report have been set in line with inflation and should produce additional income in line with the City's budget management policy.

Conclusion

14. The City seeks to maximise the use of the sporting activities in its Open Spaces and encourage active participation from all sections of the community. The approach to charging for sports facilities in West Ham Park will continue to be reviewed annually, in the light of market conditions, user requirements and the implementation of local sports strategies.

Appendices

- Appendix 1.1 – Benchmarking of cricket charges and proposed rates
- Appendix 1.2 – Benchmarking of football charges and proposed rates
- Appendix 1.3 – Benchmarking and proposed rates for tennis, rounders and marking out of running tracks/grids.
- Appendix 1.4 – Benchmarking of schools charges and proposed rates
- Appendix 2: Summary of West Ham Park proposed charges for 2015/16

Lucy Murphy

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Appendix 1.1: Benchmarking of cricket charges and proposed rates

	Current charges 2014/15	Increase by 1.2%	Proposed Charges 2015/16	NLOS Charges 2015/16	Newham Cricket Club £ 125.94	Comment
Cricket						
7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£ 511.00	£ 517.13	£ 517.00			Price increased by 1.2%
Single match	£ 75.00	£ 75.90	£ 76.00	£ 77.00	Whole day - £150, 4 hours - £100	
				£ 95.00		Charged at Parliament Hill Fields, Hampstead Heath
Youth 7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£ 345.00	£ 349.14	£ 349.00			Price increased by 1.2%
Youth single match	£ 51.00	£ 51.61	£ 51.00	£ 46.00		Price held at 2013/14 rate
Cricket Nets - per hour	£ 9.00	£ 9.11	£ 9.00	£ 7.00	£15 per day	
Cricket Nets concessionary rate - per hour	£ 4.60	£ 4.66	£ 4.60	N/A		
Cricket Nets - per half hour	£ 4.60	£ 4.66	Remove	N/A		Charge removed to simplify booking/payment
Cricket Nets concessionary rate- per half hour	£ 2.60	£ 2.63		N/A		
Changing room fee			£ 40.00	£ 43.00		New fee introduced to allow these booking a single match to use the changing room facilities

NLOS refers to North London Open Spaces – i.e. Hampstead Heath, Highgate Wood and Queen’s Park.

Proposed West Ham Park Concession – Young people under 17, students, people aged 60 or over and the unemployed.

Appendix 1.2: Benchmarking of football charges and proposed rates

	Current charges		Proposed Charges	NLOS Charges	Epping Forest Charges			London Borough of Newham 2015/16		Comment
	2014/15	Increase by 1.2%			2015/16	2015/16	Mon - Fri	Sat	Sun	
Football										
Saturdays: (16 games plus free use of dressing rooms and exempt from VAT due to block booking)	£ 440.00	£ 445.28	£ 445.00			£ 500.00		£ 554.31	£ 652.15	Price increased by 1.2%
Sundays: (16 games plus free use of dressing rooms and exempt from VAT due to block booking)	£ 626.00	£ 633.51	£ 650.00				£ 770.00	£ 554.31	£ 652.15	Price rounded up to £650 to be more comparable with Epping Forest
Saturdays - concession rate: (16 games plus free use of dressing rooms and exempt from VAT due to block booking)	Not previously available		£ 175.00			£280*/£175**		£ 272.16	£ 328.64	Concession charges introduced to encourage youth teams to use the park - charges set in line with Epping Forest Child rates**
Sundays - concession rate: (16 games plus free use of dressing rooms and exempt from VAT due to block booking)	Not previously available		£ 300.00				£555*/£300**	£ 272.16	£ 328.64	
Single Match	£ 76.00	£ 76.91	Stagger prices as per Epping Forest	£ 72.00	£ 50.00	£ 60.00	£ 72.00	£ 76.00	£ 88.32	Reduce prices within the park to encourage local teams to use facilities. Introduce different price per day at the same rate as Epping Forest.
Single Match - concession rate	Not previously available		Stagger prices as per Epping**	£ 41.00	£40*/£30**	£56*/£45**	£56*/£45**	£ 38.00	£ 45.19	
5-aside Football	£ 47.00	£ 47.56	£ 48.00							Price increased by 1.2%
Changing room fee			£ 40.00	£ 43.00						New fee introduced to allow these booking a single match to use the changing room facilities

Epping Forest Football concessions - * Youth Aged 17 – 18, ** Child under 16

Appendix 1.3: Benchmarking and proposed rates for tennis, rounder's and marking out of running tracks/grids

	Current charges 2014/15	Increase by 1.2%	Proposed Charges 2015/16	NLOS Charges* 2015/16	London Borough of Newham 2015/16	Comment
Tennis Courts						
Per hour	£ 4.60	£ 4.66	£ 4.70	£ 7.00	Free to play	Increase price by 1.2%
Concessionary rate – per hour	£ 3.60	£ 3.64	£ 3.60	£ 4.00		
Per half hour	£ 3.60	£ 3.64	Remove	N/A		Remove charge to simplify management /payment
Concessionary rate – per half hour	£ 2.00	£ 2.02	Remove	N/A		
Rounder's / Soft Ball						
Rounder's / Soft Ball – per pitch	£ 41.00	£ 41.49	£ 41.50	£ 52.00	N/A	Increase price by 1.2%
Rounder's / Soft Ball concessionary rate – per pitch	Not previously available		£ 20.00	£ 52.00	N/A	Concession rate introduced to encourage more youths to play
Marking out charges						
Running Track 400m – per week	£ 25.00	£ 25.30	£ 25.00	N/A	£55 Athletics track	Increase price by 1.2%
Running Track 100m – per week	£ 18.50	£ 18.72	£ 19.00	N/A		
Practice Grid – per session	£ 25.00	£ 25.30	£ 25.00	N/A	N/A	Price held at 2013/14 rate

NLOS Charges * Players pay an additional £15 annual registration fee to allow them to book in advance.

Appendix 1.4: Benchmarking of schools charges and proposed changes.

	Current	Current	1.2%	Proposed	NLOS Charges	Epping Forest Charges		Comment
	2013/14	2014/15	increase			2015/16	2015/16	
Fees for Schools								
Cricket – Single Match	33.89	35	£ 35.42	Charge at concession rate	Charged at concession rate	N/A	N/A	Abolish separate pricing structure for schools and charge at concession rate.
Cricket Nets – per hour	4.11	4.2	£ 4.25			N/A	N/A	
Football per game	33.89	35	£ 35.42			Charged at concession rate		
5-a-side per pitch	17.53	18	£ 18.22			N/A	N/A	
Rounder's – per game	15.18	15.5	£ 15.69			N/A	N/A	
Tennis courts – per hour	3.24	3.5	£ 3.54			N/A	N/A	

Appendix 2: Summary of West Ham Park proposed charges for 2015/16

Cricket		2015-16
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£517.00
	Single match	£76.00
	Nets - per hour	£9.00
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£349.00
	Single Match	£51.00
	Nets	£4.60
All	Changing room fee for single match	£40.00
Football		
Adult	Saturdays: 16 games plus free use of dressing rooms	£445.00
	Sundays: 16 games plus free use of dressing rooms	£650.00
	Single match - Mon-Fri	£50.00
	Single match - Sat	£60.00
	Single match - Sun	£72.00
Concessions	Saturdays: 16 games plus free use of dressing rooms	£175.00
	Sundays: 16 games plus free use of dressing rooms	£300.00
	Single match - Mon-Fri	£30.00
	Single match - Sat & Sun	£45.00
5-side Football		
All	Per game	£48.00
All	Changing room fee for single match	£40.00
Tennis Courts		
Adult	Per hour	£4.70
Concession	Per hour	£3.60
Rounder's / Soft ball		
Adult	Per pitch	£41.50
Concession	Per pitch	£20.00
Marking out charges		
Concession	Practice grid per session	£25.00
Concession	Running track per week (400m)	£25.00
Concession	Running track per week (100m)	£19.00
Adult	Prices available on request.	TBC

Notes:

- Concessions are youngsters under 17, schools, students; people aged 60 or over and the unemployed
- VAT is included for all bookings, apart from football block bookings which are exempt

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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