



West Ham Park Committee

Date: MONDAY, 18 APRIL 2016

Time: 1.45 pm

Venue: COMMITTEE ROOMS - SECOND FLOOR WEST WING, GUILDHALL

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

Enquiries: Natasha Dogra 0207 332 1434
natasha.dogra@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at 1pm

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**
Report of the Superintendent of Parks & Gardens.

For Information
(Pages 5 - 8)
 5. **2016 TO 2019 OPEN SPACES BUSINESS PLAN**
Report of the Director of Open Spaces.

For Information
(Pages 9 - 40)
 6. **WEST HAM PARK SPORTS CHARGES 2016/17**
Report of the Director of Open Spaces.

For Decision
(Pages 41 - 48)
 7. **PROGRESS ON SPORTS PROJECTS AND PROGRAMME BOARD AND PARTNERSHIP AGREEMENT WITH THE LAWN TENNIS ASSOCIATION**
Report of the Superintendent of Hampstead Heath

For Information
(Pages 49 - 58)
 8. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
 9. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT.**
 10. **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**
11. **MINUTES**
To agree the minutes of the previous meeting.

For Decision
(Pages 59 - 60)

12. **GATEWAY 1 & 2 PROJECT PROPOSAL: WEST HAM PARK NURSERY**
Report of the Director of Open Spaces.

For Decision
(Pages 61 - 70)

13. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
14. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

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WEST HAM PARK COMMITTEE
Monday, 7 December 2015

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 7 December 2015 at 12.15 pm

Present

Members:

Alderman Ian Luder (Chairman)
Graeme Smith (Deputy Chairman)
Barbara Newman
Alderman Robert Howard
Jeremy Simons
Michael Welbank
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Councillor Bryan Collier MBE
Councillor Joy Laguda MBE

Officers:

Natasha Dogra	- Town Clerk's Department
Caroline Al-Beyerty	- Financial Services Director
Sue Ireland	- Director of Open Spaces
Louisa Allen	- City Gardens Manager
Martin Rodman	- Superintendent, Parks & Gardens
Lucy Murphy	- West Ham Park Manager
Gerry Kiefer	- Business Manager, Open Spaces
Alison Elam	- Group Accountant, Chamberlain's Department
Edward Wood	- Comptroller and City Solicitor's Department
Nigel Lefton	- Remembrancer's Department
Roger Adams	- City Surveyor's Department

1. **APOLOGIES**

Apologies were received from Wendy Mead, Richard Gurney and Deputy Alex Deane.

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

Cllr Joy Laguda made a declaration in that she was a member of the Rotary Club of the London Borough of Newham.

3. **MINUTES**

Resolved – that the minutes of the previous meeting be agreed as an accurate record.

**Matters Arising:
Open Spaces Bill**

The Remembrancer informed Members that the Open Spaces Bill had been deposited in Parliament on 27th November 2015. The first reading was due to take place in January 2016, with a second reading soon after. Members thanked all the Officers who had been involved for their work and commended useful and in depth consultation which had taken place.

4. TO REVIEW THE TERMS OF REFERENCE OF THE COMMITTEE

The Committee considered the report of the Town Clerk regarding the terms of reference and frequency of meetings. The Committee agreed that they had considered some light agendas over the past year and it would be helpful to investigate the possibility of altering the frequency of meetings from six to five meetings per annum. The Town Clerk agreed to submit a report with proposed dates for five meetings in the 2017/18 municipal year to the February 2016 Committee meeting.

Resolved – that the terms of reference be agreed by the Committee.

5. SUPERINTENDENT'S UPDATE

The Committee received an update from the Superintendent on management and operational activities at West Ham Park since October 2015. A Member clarified that the Rotary Club of the London Borough of Newham had donated 5,000 crocus bulbs this year and would be happy to do so again next year. Officers agreed to investigate the possibility of making the public aware of this donation.

Resolved – that the report be noted.

6. OPERATIONAL PROPERTY

The Committee considered a report of the Chamberlain and City Surveyor in relation to the Operational Property review and noted that this was a cross-cutting Service Based Review which was taking a more strategic view of the operational assets the City of London Corporation had. The review aimed to identify opportunities to rationalise the Corporation's operational property portfolio and reduce the high and rising cost of property.

Members were informed that this report would now be considered by the Corporate Asset Sub Committee and then the Resource Allocation Committee in December 2015. Services Committees would then receive reports for decision from January 2016 onwards.

Resolved – that the report be noted.

7. 2015/16 BUSINESS PLAN QUARTERLY PERFORMANCE UPDATE - QUARTER 2

The Committee received the report of the Director of Open Spaces summarising the performance against the 2015/16 – 2017/18 business plan. With regards to the Learning Programme, Members were informed that this had now achieved a 'green' rating as the City Bridge Trust funding application had

been approved. Alternative sources of funding were also identified and submissions made but had yet to be realised.

Resolved – that the report be noted.

8. **REVENUE BUDGETS - 2015/16 & 2016/17**

The Committee received the report of the Director of Open Spaces regarding the revenue and capital budgets for 2015/16 and 2016/17.

Resolved – that the following be approved:

- The budget for submission to the Finance Committee; and
- Authorised the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme. Any changes over £50,000 would be reported to Committee.

9. **DETAILED DESIGN FOR A NEW PARK GATE FOR THE SOLE USE OF PARK PRIMARY SCHOOL**

The Committee received the report of the Director of Open Spaces regarding the detailed design for a new access gate and path into West Ham Park for the sole use of Park Primary School to:

- Alleviate issues with emergency evacuation procedures,
- Provide a more direct route for children to access the park and school during the school's renovation works (for a fixed term period) and
- Provide improved access for physical activity and outdoor learning in the long term.

Members noted that the London Borough of Newham had funding available for the installation of the design and its contractors will implement the works. This would be overseen by the Park Manager and City Surveyor.

Discussions ensued regarding the primary use of the gate as an emergency exit for the school, and whether the local Fire Brigade had been consulted regarding the requirement and design of the gate. Officers said at this stage this had not been done. Members expressed concern over the locking of the gate and suggested alternative locking mechanisms for further investigation.

In response to a query, the Committee were informed that Members could contact the Park Manager if they wanted to visit the area to better understand the proposed location of the gate.

Resolved – the Committee requested that Officers consult the local fire brigade over the requirement for an emergency exit for the school, and whether the proposed location and design were fit for purpose. Officers were asked to

submit a further report containing the fire brigade's response to the Committee in due course; following which Members could consider the design of the gate should it be required.

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

There were no questions.

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

There was no urgent business.

12. **EXCLUSION OF THE PUBLIC**

MOTION - 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 Paragraph 3 of Part I of Schedule 12A of the Local Government Act.

13. **REVENUE BUDGETS - 2015/16 & 2016/17 APPENDIX 4**

The appendix was considered in consultation with the Revenue and Capital Budgets report.

Resolved – that the report be noted.

14. **NON PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There was one question.

15. **ANY NON PUBLIC BUSINESS THAT THE CHAIRMAN DEEMS URGENT.**

There was no urgent business.

16. **CONFIDENTIAL MINUTES**

Resolved – that the confidential minutes be agreed as an accurate record.

The meeting ended at 1.15 pm

Chairman

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

Committee: West Ham Park Committee	Date: 18 th April 2016
Subject: Superintendent's update April 2016	Public
Report of: Superintendent of Parks & Gardens	For Information
Summary	
<p>This report provides an update to Members of the West Ham Park Committee on management and operational activities at West Ham Park since December 2015.</p>	
Recommendation	
<ul style="list-style-type: none">• Members are asked to note the report.	

Main Report

Budget

1. The West Ham Park budget is in line with agreed budget profiles. The Nursery budget is not expected to reach its income targets. This is due to reductions in the amount of bedding requested by internal and external clients, it is anticipated that there will be an underachievement of income in line with the previous two years' figures.

Personnel

2. The nursery, keeper and gardening teams have a full complement of staff. The fixed term (maternity cover) Education, Outreach and Sustainability Officer post was extended until the 31st March, however this role has now been deleted. Recruitment has been taking place for the new learning programme and officers are expected to be in post at the end of April/early May to deliver environmental educational, outreach and other activities in the park.

Operational Activities

3. Keepers and gardeners have been dealing with the unseasonably mild weather. One of the national Liquidambar collection trees unfortunately became victim to the mild winter and strong winds, being severely damaged in early January. The ornamental gardens also suffered from vandalism one

evening which resulted in a commemorative Oak tree being very badly damaged and having to be removed. Both trees will be replanted in autumn 2016.

4. Rose garden renovation works began in mid-January. Over 100 David Austin Roses were planted in March. New mixed herbaceous planting will be added to the garden over the coming month. This will provide a much greater successional planting scheme for this part of the ornamental gardens, adding interest for visitors and nectar sources throughout the seasons for insects.
5. New Victoriana style benches will be installed along the terrace area (see Figure 1 below). As new benches are required in the ornamental gardens they will be replaced with this more traditional style in recognition of the historic significance of the gardens.

Figure 1: A postcard from early 1900's showing 'The terrace – West Ham Park' and the Broxap 'Rotherham' bench that will be installed in March 2015 and used to replace benches once they come to the end of their life in the ornamental gardens.



6. **Tennis Update:** During the autumn of 2015 a consultation exercise was carried out with tennis users across the City's Open Spaces Department. A summary of key findings is below:
 - i. 135 people completed on-line surveys, with a further 12 being interviewed in more detail.
 - ii. For West Ham Park the highest satisfaction levels were for the "accessibility" of the court and the value for money of the courts, the lowest satisfaction levels were for the booking system.
 - iii. There was significant interest in coaching, with 33% saying they were interested in "one to one" sessions and another 44% saying that they were interested in "group coaching".
 - iv. Comments were made regarding the poor surfacing of some of the courts.

The comments received were discussed with the Lawn Tennis Association (LTA) in December and are helping to inform future plans for tennis provision in West Ham Park. Refurbishment works of the nine old courts started on the 18th January and are on schedule to be completed by June 2016. The

LTA are assisting with the development of a programme of coaching and courses that will be launched when the courts reopen. The LTA have proposed a strategic partnership with the City of London in order to 'get people playing tennis more often in London' - the detail of this is the subject of a separate report to this committee.

7. **Cricket:** Originally founded in 2011 by Capital Kids Cricket, West Ham Cricket Club (WHCC) continues to be popular with local children. Primarily based in West Ham Park, the club has grown from entering one team into the Essex Metropolitan Cricket League to now entering four teams across a range of age groups. In addition to this, some of the players are currently taking part in trials to join the London Schools Cricket Association team. Last year the multi-faith cricket festival organised and run by WHCC attracted over 200 children to the park. This year's event to celebrate that start of the cricket season is being held in the park on the 16th April.

Property Matters

8. Lodges update: Refurbishment works to 240 and 242 Upton Lane were completed in March. City Surveyors are working with the City's Procurement team to draw up a tender to appoint an estate agent to lease the properties.
9. Park Primary School – sole use access gate: The Committee's comments and questions were fed back to Park Primary School and the London Borough of Newham (LBN) following December's meeting. LBN officers contacted the London Fire Brigade regarding the need for the gate, but they are awaiting a response.

Community, Volunteering, Outreach and Events

10. The friends of West Ham Park have been active in hosting events in the park this spring. Two stargazing sessions were held in the park with a total of 45 attendees, the majority being local residents although an advert in the Newham Recorder attracted several from further afield. In addition to the weekly bird monitoring, two Big Bird Watch events were held in January and March, the results from which are currently being analysed by our friends group.
11. The park's Outreach, Biodiversity and Sustainability officer held an Orchard management and Wassail workshop in January. This was led by an expert orchardist from the Urban Orchard Project and included a traditional Wassailing, an English folk custom celebrating the apple. A further orchard volunteer session is being planned in conjunction with the Friends of West Ham Park and the local scout group to complete pruning of the trees and carry out other maintenance tasks.
12. In February representatives from The Ramblers visited West Ham Park to deliver Walk Leader volunteer training to help support the delivery of the popular West Ham Park 'Walking for Health' scheme, which meets every Wednesday. The training was attended by 10 enthusiastic volunteers including the Chair of the Friends of West Ham Park, and was visited by

journalists from the Newham Recorder who were keen to learn about healthy living initiatives taking place within Forest Gate. The training will enable the volunteers to take over the 'walk leader' and 'backstop' roles, which have previously been delivered by park keepers.

13. The Jubilee food growing project has been launched for 2016. Volunteers attended a seed sowing day in March. Our new gardener will be leading these sessions on a monthly basis to teach local people how to grow fruit and vegetables. The importance of raising the profile of healthy eating in the area was highlighted during a 'Clean for the Queen' event that was held with the friends group. A spot check of what people throw away revealed that only a quarter of the rubbish collected in the park is derived from healthy drinks and foods. 60% of the rubbish collected was from sugary drinks, sweets and fast food. A further 15% was alcohol bottles and cans.
14. The Linden wildlife garden has been rejuvenated with new features being installed so that it can be used for Forest School Sessions. The philosophy of Forest Schools is to encourage and inspire individuals of any age through an innovative, long term, educational approach to outdoor play and learning in a woodland environment. Park Primary School has been instrumental in the preparation works, supplying volunteers to help with the work in the garden. One of their teachers has been trained to lead forest school sessions and is using the garden on a weekly basis with junior classes from the school.

Lucy Murphy

West Ham Park Manager

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Committee:	Date:
Open Spaces and City Gardens - For Decision	18 April 2016
West Ham Park - For information	18 April 2016
Epping Forest and City Commons - For information	9 May 2016
Hampstead Heath, Highgate Woods and Queens Park - For information	16 May 2016
Subject: 2016 to 2019 Open Spaces Business Plan	Public
Report of: Director of Open Spaces	For Decision and information
Report author: Gerry Kiefer, Open Spaces	

Summary

The report outlines to Members Open Space’s Business Plan for the period 2016 to 2019. The Plan emphasises the Department’s vision and objectives as well as the open space’s charitable objectives.



The Business Plan details fifteen key actions over a five year period that will deliver these departmental and charitable objectives. In order to manage performance, twenty four ‘SMART’ performance indicators have been proposed. This will enable the Department to show, over a three year period that it is working towards continuous improvement. A summary of the key actions and performance indicators is attached as appendix 1.

Acknowledging that the management of risk is a key factor for the Department, the departmental risk register has been reviewed and considered in the development and production of this Business Plan (appendix 2).

Recommendation

Open Spaces Committee Members are asked to:

- Approve the Open Spaces 2016 – 2019 Business Plan.

1. Background

- 1.1. The City of London's Business Plans are developed at a Departmental level. These annual plans set out the Department's vision, objectives, actions and measures of achievement over a three to five year term.
- 1.2. The Business Plan recognises that Open Spaces provides services both as a local authority (City Gardens and the City of London Cemetery and Crematorium) and through its eight charitable trusts.
- 1.3. The Plan performs a number of functions for the Department. It helps inform our staff, other Departments, senior officers and Members about the range of services and activities that we will be delivering over the next three to five years. It provides a useful background for new members of staff and is a useful reference point for partners.
- 1.4. The 2015/18 Business Plan focussed on our themed Programmes and Projects to highlight the importance of cross departmental work in driving forward service improvement and delivering our Service Based Review savings. This approach has led to the start of a cultural transformation within the Open Spaces Department with officers beginning to work more collaboratively and supportively and openly sharing their knowledge, experience and skills across divisions and departments.

2. Current Position

- 2.1. As our Programmes and Projects move into year two of delivery, this year's Business Plan brings attention to the considerable amount of 'other' work that is planned to take place across the Department.
- 2.2. The Department has developed a Vision which is to:
 - *Preserve and protect our wold class green spaces for the benefit of our local communities and the environment*
- 2.3. Each charitable trust has its own objectives but the common themes are the:
 - *Preservation of the open spaces*
 - *Provision for recreation and enjoyment of the public*
- 2.4. Departmental objectives have been embedded through the Business Plan process:
 - *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*

and these together with the vision and charitable objectives inform and direct the work of the Department.

- 2.5. The Cemetery and Crematorium Division within the Open Spaces Department reports to the Port Health and Environmental Services (PHES) Committee. An adapted version of this report focussing on the sections of the Plan that relate to the Cemetery and Crematorium will be reported to PHES Committee in May for approval.

3. Proposals

- 3.1. The key areas of work for the Department are identified within the Business Plan's Key Actions section (summarised in appendix 1 and provided in detail in appendix 3). The Key Actions identify the departmental objectives and details the actions to deliver the objectives, key milestones, success measures, lead officers and partners and how these actions cross reference to the organisation's strategic aims and priorities. An additional objective to 'improve service efficiency and workforce satisfaction' is included together with relevant key actions.
- 3.2. In order to develop the service's performance management and strive for continuous improvement, twenty four Specific, Measurable, Achievable, Relevant and Time bound Performance Indicators are proposed (summarised in appendix 1 and provided in detail in appendix 4). By setting targets for three years the Department will endeavour to sustain ongoing planned improvement, collect reliable baseline data where necessary to enable performance measurement, and make longer term improvements where annual measures are too limited.
- 3.3. A performance indicator for learning and development has not been included as there is currently no comprehensive process or system to capture the amount and/or benefit of training that staff receive. The Department will work with HR to develop a measure that is reliable, consistent and reflective of the Department's learning and development offer so that a new performance indicator can be included in the 2017/18 Business Plan.

4. Corporate & Strategic Implications

- 4.1. The Business Plan identifies how the department's improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan. The Improvement Actions particularly support the organisation's core value of: Working in partnership.
- 4.2. Delivering the Business Plan will support the Corporation's strategic aims to:
- SA2 - Provide modern, efficient and high quality local services, including policing, within the Square mile for workers, residents and visitors
 - SA3 - Provide valued services, such as education, employment, culture and leisure to London and the nation.
- 4.3. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

5. Implications

- 5.1. **Risk** - The risks associated with delivering this Business Plan have been considered. Risks are managed at a divisional level and will be reported to

Members in the summer. Those risks which cut across divisions and/or would have an impact which would be felt beyond the division are reported at a Departmental level. These Departmental risks are included within the Business Plan (appendix 2). There are currently ten Departmental risks and one Corporate risk:

Departmental risks:

- Ensuring the health and safety of staff, contractors and public
- Extreme weather
- Delivering the departmental Programmes and Projects
- Animal, plant and tree diseases
- Impact of housing / highways development
- Recruiting and retaining appropriately skilled staff
- Breaking Ground
- Water management
- Limited financial resources

Corporate risk

- Hampstead Heath Ponds

5.2. **Property** - Officers will continue to progress the outcome of the 2015/16 property asset review in collaboration with the City Surveyor to ensure that Open Spaces' assets are being used efficiently and effectively.

5.3. **Finance** - The Open Spaces 2015/16 Service Based Review identified that £2,189,000 savings would be made over three years. Savings of £699k have been achieved in year 1 (2015/16) and further savings of £721k and £769k are required in years two and three, respectively. Our Business Plan recognises this level of savings.

6. Conclusion

6.1. The Business Plan sets the direction for service delivery across Open Spaces over the next three to five years. It shows how we will deliver not only against our own objectives and vision but also those of the Corporation. We have carefully considered risk management in the process of developing our Business Plan and have set ourselves targets for continuous improvement.

Appendices

- Appendix 1 – Summary Improvement Plan and Performance Indicators
- Appendix 2 – Departmental Risk Register
- Appendix 3 – Detailed Improvement Plan
- Appendix 4 – Detailed Performance Indicators

Background Papers

A full copy of the Business Plan is available from the Members room and can be provided on request by Democratic Services officers.

Gerry Kiefer

Directorate Business Manager

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APPENDIX 1: SUMMARY BUSINESS PLAN

Open Space's Strategic Vision is to:	Preserve and protect our world class green spaces for the benefit of our local communities and the environment.	
Our Departmental Values are:	Quality: Inclusion: Environment: Promotion: People:	Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation. Involve communities and partners in developing a sense of place through the care and management of our sites. Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations. Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living. Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance
Our Charitable Objectives are:	Preservation of the open spaces Provision for recreation and enjoyment of the public	
Our Departmental Objectives are:	OSD1: OSD2: OSD3: OSD4:	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
Our Key Actions to achieve these departmental objectives are:	<p>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</p> <ul style="list-style-type: none"> a) Continue to develop and implement strategies that direct the management of our open spaces b) Develop and implement effective water management plans c) Develop a long term Wanstead Park conceptual options plan d) Deliver the Kenley Revival project e) Achieve museum accreditation and develop arising opportunities <p>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure h) Actively engage in key corporate procurement opportunities 	

- i) Ensure sustainable provision of the Cemetery and Crematorium service

ENRICH THE LIVES OF LONDONERS BY PROVIDING A HIGH QUALITY AND ENGAGING EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

- j) Embed the new Learning Programme across the Department
- k) Develop volunteering across our sites

IMPROVE THE HEALTH AND WELLBEING OF COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

- l) Work with partners to create open spaces within the boundary of the City of London
- m) Secure funding and partnerships to deliver improved sport and recreation opportunities and facilities at our open spaces.

In addition to delivering these departmental objectives we will also deliver actions to:

IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

- n) Ensure the health and welfare of our skilled and motivated staff
- o) Make more effective use of IT and adopt 'smarter' ways of working

SUMMARY PERFORMANCE INDICATORS

Our Performance Indicators have been identified over a three year period to drive continuous improvement and recognise the timescales sometimes required to see transformation. NB: For details regarding the targets for these PI's please see appendix 4.

PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES

1. Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.
2. Retain 12 green heritage awards and increase this to 13 sites by 2018/19.

EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS

3. Achieve our Departmental net local risk budget.
4. Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.
5. Increase the number of burials.
6. Increase the number of cremations.
7. As a minimum, achieve local risk Cem & Crem income target.

8. Reduce utility consumption.
9. Reduce fuel consumption.
10. Increase electricity generation.

ENRICH THE LIVES OF LONDONERS BY PROVIDING A HIGH QUALITY AND ENGAGING EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

11. Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.
12. Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families.
13. Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic Groups or under-represented groups.
14. Increase the amount of supported volunteer work hours.
15. Increase the amount of unsupported volunteer work hours.

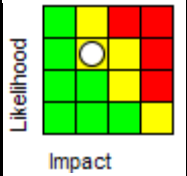
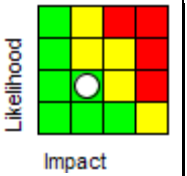

IMPROVE THE HEALTH AND WELLBEING OF COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

16. Increase the amount of tennis played across our sites.
17. Increase the amount of football played across our sites.
18. Increase the number of golf visits at Chingford Golf Course.
19. Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.
20. Increase the number of 'visitors' to the Open spaces webpages.

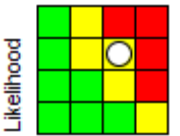
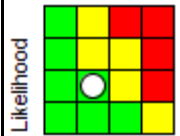
IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

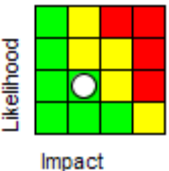
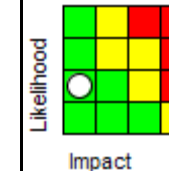

21. Increase the percentage of H&S accidents that are investigated within 14 days.
22. Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.
23. Reduce the average number of FTE working days lost per FTE due to long term sickness absence.
24. Increase the percentage of Open Spaces staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.

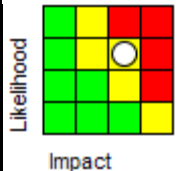
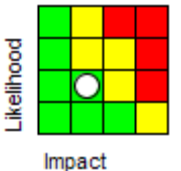
Appendix 2: DEPARTMENTAL RISK REGISTER

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 001 Ensuring the Health & Safety of staff, contractors and public Sue Ireland	<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; contractors not complying with procedures and processes</p> <p>Event: Staff or contractors undertake unsafe working practices</p> <p>Impact: Injury or death of a member of the public, staff, or a contractor</p>			01-Aug-2016	 Decreased Risk Score
Action no, Title, Owner	Description	Managed By	Due Date		
OSD 001 an annual cycle of H&S audits	H&S leads carry out annual divisional self-assessment audits which are then validated via site visits by H&S leads from other divisions every other year. The outcomes are reported to the Quarterly H&S Group and the OS&CG Committee annually. The process is supported by set-up meetings at the start of the cycle and a feed-back meeting after the validation visits to review lessons learnt and departmental issues for escalation. Local Improvement Plan actions from previous audit followed up by divisional management teams. The process both supports officers in their divisional roles through shared good practice and provides assurance of continuous improvement.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	01-Apr-2017		
OSD 001 b Monitoring & review of incidents and accidents	Summary of incident details, actions taken and lessons learnt reviewed at the departmental Quarterly H&S Group. Annual statistics sent to the Open Spaces & City Gardens Committee and shared with the departmental H&S Group	Technical Manager	01-Apr-2017		
OSD 1 c Risk Assessments	Generic RA produced by a departmental working group of H&S leads, for guidance and consistency. Local H&S risk registers maintained by divisions and RA produced locally for tasks undertaken based on generic RA and local factors. The RA incorporate a dynamic element where appropriate in response to variable conditions. The RAs are then used to generate Safe Systems of Work as generic documents for the department subject to local amendment for divisional requirements where necessary.	Technical Manager	01-Apr-2017		
OSD 1 d Best practice shared through quarterly H&S Group	Meeting chaired by the Director and with a high level of support from Central H&S officers (TC and CS Departments), with all OS divisions represented,	Technical Manager	01-Apr-2017		

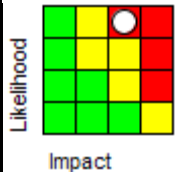
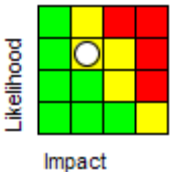
	results in good communication of key information and early highlighting of issues.		
OSD 1 e Review of safe systems of work	Reviews are undertaken annually and following every incident / accident by divisions and where appropriate the generic documents are reviewed by the Risk Assessment Group.	Technical Manager	01-Apr-2017
OSD 1 f Member challenge of H&S management	Annual report on Health & Safety to Open Spaces and City Gardens	Technical Manager	01-Apr-2017

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 002 Extreme weather Due Ireland Page 17	Causes: Severe wind, prolonged heat, heavy snow, heavy rainfall – potential to increase with climate change Event: Severe weather at one or more site Impact: Service capability disrupted, incidents increase demand for staff resources to respond to maintain public and site safety. temporary site closures; increased costs for reactive management. Strong winds cause tree limb drop, prolonged heat results in fires, snow disrupts sites access, rainfall results in flooding and impassable areas. Damage/loss of rare/fragile habitats and species. Risk of injury or death to staff, visitors, contractors and volunteers. Damage to property and infrastructure.	 Likelihood Impact	12	 Likelihood Impact	4	31-Mar-2019	↔ No change
		Action no, Title, Owner	Description	Managed By		Due Date	
OSD 2 a Proactive response to weather warnings	Alerts issued to staff, communication at sites and via social media around potential impacts. Storm monitoring and management and closure policies across all sites	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly			
OSD 2 b Review of site emergency plans	Site emergency plans reviewed annually and following incidents if appropriate	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly			
OSD 2 d Planting choices	Consider impacts of climate change when considering plants to purchase - tree canopy, annual bedding vs herbaceous perennials	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly			

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 003 Delivering the Departmental Road Map Projects and Programmes Sue Ireland	Causes: Lack of appropriate skill sets to deliver projects; cultural resistance; initial scoping of project outcomes and timescales inaccurate Event: Department is unable to deliver its roadmap projects and programmes in agreed timescales or achieve agreed outcomes Impact: Alternative savings undertaken which may not be consistent with achieving cultural change or improving outcomes.	 Likelihood Impact	4	 Likelihood Impact	2	01-Sep-2016	 Decreased Risk Score
Action no, Title,	Description	Managed By			Due Date		
OSD 3 a Departmental Roadmap	Roadmap sets out departmental projects and key corporate projects with timescales and RAG status	Directorate Business Manager			31-Mar-2018		
OSD 3 b Opportunity Outlines	All roadmap projects start with an opportunity outline	Sue Ireland			01-Apr-2016		
OSD 3 c Departmental training	Training for the Departmental Management Team and their direct reports	Directorate Business Manager			30-Mar-2016 and when required		
OSD 3 d Year One review	Review and implement the actions arising from the year one Programmes and Projects Review	Directorate Business Manager; Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks			30 June 2016		


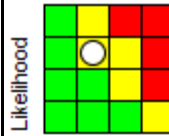
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 004 Poor Repair and Maintenance of buildings Sue Ireland	<p>Causes: Inadequate planned and/or reactive maintenance; failure to identify and communicate maintenance issues</p> <p>Event: Fail to meet statutory regulations and checks. Operational, OS residential or public buildings deteriorate to unusable/unsafe condition.</p> <p>Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance and lack of budget to replace. Delay will have operational impact. Poor condition of Assets, loss of value.</p>	 12	 4	31-Mar-2019	↔ No change

Action no, Title	Description	Managed By	Due Date
OSD4 a Engage in corporate process of rationalising operational property	Part of the cross cutting corporate review. OS progressing outcomes of the operational property review	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review regularly
OSD4 b Asset lists to be reviewed	Each superintendent to review their asset list and agree changes	Sue Ireland; Directorate Business Manager	01-Apr-2017
OSD4 c Improve communication with CS MITIE client officers	Regular meetings held between CS client officers and OS site staff to discuss and raise concerns re BRM performance. Regular asset inspection. CS attend SMT monthly where issues escalated.	Directorate Business Manager	01-Jul-2017
OSD4 d Input into development of new Building repairs and maintenance contract	Each OS division has a representative on the BRM customer working group. SLT receive feedback from BRM customer working group meetings. Business Manager attends Facilities Services Category Board at which BRM is one of the categories.	Gary Burks; Directorate Business Manager	01-Jul-2017

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 005 Animal, Plant and Tree Diseases	<p>Causes: Inadequate biosecurity; purchase or transfer of infected trees, plants, soil and/or animals; 'natural' spread of pests and diseases from neighbouring areas.</p> <p>Event: Sites become infected by animal, plant or tree diseases e.g. Oak</p>	 16	 6	31-Mar-2019	↔

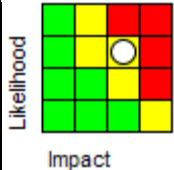
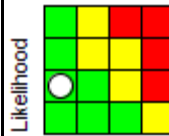
Sue Ireland	<p>Processionary Moth (OPM), foot and mouth, Massaria, Ash Die Back, <i>Salmonella</i> (DT 191a), Leaf Miner Moth</p> <p>Impact: Service capability disrupted, public access to sites restricted, animal culls, tree decline, reputational damage, increased cost of monitoring and control of invasive species, risk to human health from OPM or other invasives, loss of key native species, threat to existing conservation status of sites particularly those with woodland habitats. invasives</p>						No change
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Action no, Title,	Description	Managed By	Due Date
OSD5 a Monitoring Programmes	Lackey/Brown Tail/Oak Processionary/Gypsy Moth monitoring programmes in place. Pilot treatments of Horse Chestnut infected with Leaf Miner Moth at EF.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 b Treatment of any OPM sites	Treatment will be depend on lifestyle of the OPM but to be undertaken as early as possible. Pheromone traps in place for OPM.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 c Cattle biosecurity	Movement of cattle to be controlled to reduce risk of disease	Andy Barnard; Paul Thomson	Review 6 monthly
OSD5 d Plant and tree procurement	Sourcing to be controlled to minimise spread of disease	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 e Engagement with leading partners	Active involvement with leading partners such as Forestry Commission and Natural England. Membership of relevant forums to keep knowledge updated	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 f Relevant training	Staff trained and have specialist subject knowledge. Biosecurity measures are in place across the Division for staff, volunteers and contractors	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 006 Impact of Housing / Highways	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 or carry out necessary monitoring/research, lack of partnership working with Planning Authorities	 Likelihood Impact 12	 Likelihood Impact 6	31-Mar-2019	↑

Development	Event: Major development near an open space						Increased Risk Score
Sue Ireland	Impact: Increase in visitor numbers, permanent environmental damage to plants, landscape and wildlife, air and light pollution, ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs, potential for encroachment.						
Action no, Title	Description	Managed By			Due Date		
OSD 6 a Proactive responding to planning applications	Superintendents and their teams monitor local planning applications and respond to those which may impact upon the City's open spaces.	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock			Review 6 monthly		
OSD 6 b Engagement in Local Development Plan process	Engagement and close partnership working with neighbouring planning authorities as local planning policy documents are revised to lobby for enhanced protection of open spaces sites and their environs	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock			Review 6 monthly		
OSD 6 c Impact monitoring	Active monitoring of pollution, visitor numbers (where possible), environmental impacts. Ground renovation works planned to alleviate compaction issues.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock			Review 6 monthly		

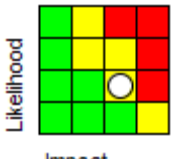
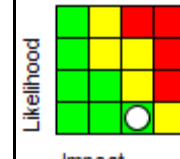
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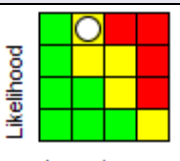
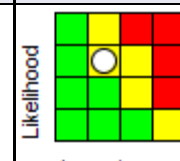
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 007 Recruiting and retaining appropriately skilled staff	Cause: Failure to provide attractive employment prospects for skilled staff. Event: Staff capacity greatly reduced as skilled workers move to other fields. Impact: Reduced capacity, decline in quality of work, reduced ability to deliver core responsibilities, staff motivation declines.	 Likelihood	12	 Likelihood	2	01-Apr-2017	↓ Decreased Risk Score
Sue Ireland							
Action no, Title	Description	Managed By			Due Date		
OSD 7 a Diversity networks	Staff encouraged to join and engage with their peers across the City	Sue Ireland			Review 6 monthly		

OSD 7 b Implementing IIP Review outcomes	IIP used as a process of continuous improvement	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017
OSD 7 c Training Plans	Training plans developed at divisional and departmental level to ensure that staff are appropriately trained to carry out their duties in a safe and effective manner and to identify shared training needs and opportunities	Directorate Business Manager	30-June-2017
OSD 7 d Succession planning	Work with HR to develop staff development planning and succession plans. Workforce development plan being finalised and then to be implemented (16/17)	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017
OSD 7 e PDR process	Utilisation of the PDR process to set clear objectives and behaviours, monitor progress and review outcomes	Andy Barnard; Gary Burks; Directorate Business Manager; Martin Rodman; Paul Thomson; Bob Warnock	01-May-2016
OSD7 f Autonomy of Chief Officers to aid recruitment and retention	Corporate review of practices associated with appraisals and recruitment	Sue Ireland;	31-Mar-2017

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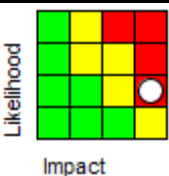
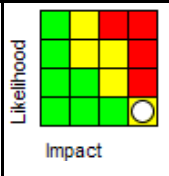

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 008 Breaking Ground Sue Ireland	<p>Cause: Unmapped hazardous underground infrastructure such as electric cables, gas, oil or water. Exposure to unexploded ordnance, etc.</p> <p>Event: Digging or insertion below ground on our sites</p> <p>Effect: Danger of electrocution, flooding, explosion or pollution resulting in major injury, fatality or service disruption.</p>	 Likelihood Impact 12	 Likelihood Impact 8	31-Mar-2019	↔ No change
Action no, Title, Owner	Description	Managed By	Due Date		
OSD 008 a New procedures and permit to work system being implemented	Permit to work system for contractors trialled and implemented at Epping Forest, being rolled out at other sites over the next year.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		
OSD 008 b Training and Awareness for Staff / Contractors of Risks	Ongoing training action to be overseen by OS Technical Manager.	Technical Manager; Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly		

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 009 Water Management Sue Ireland	<p>Causes: Inadequate design, insufficient prescribed maintenance, leaks compromising dam integrity, failure to implement Panel Engineer's Recommendations, failure to keep dams clear of vegetation; failure to evaluate large water body capacities; disputed ownership/responsibility</p> <p>Event: Severe rainfall event resulting in overtopping of embankments, leading to erosion and potential collapse</p> <p>Impact: Loss of life. Damage to downstream land/property. Litigation. Risk of prosecution. Damage to/loss of habitat and associated rare species. Reputational harm.</p>			31-Mar-2019	↔ No change
Action no, Title	Description	Managed By	Due Date		
OSD 9 a Regular monitoring	Biannual Panel Engineer Inspections of 5 Large Raised Reservoirs (LLR) and 3 Monitored Sub-LRRs @ Epping Forest. Internal inspection regimes/condition assessments undertaken.	Andy Barnard; Paul Thomson; Bob Warnock	Review 6 monthly		
OSD 9 b Improvement works identified	Scoping evaluations underway for Baldwins Pond and Birch Hall Park Pond Eagle Pond outward dam toe to be surveyed. Temporary overflow fitted to Birch Hall Pond to stop risk of overtopping. Options costed and Gateway 4 report drafted Highams Park Lake Dam LRR completed 2015/16	Andy Barnard; Paul Thomson; Bob Warnock	Review 6 monthly		

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 010 Limited financial resources	<p>Cause: limitations of local risk budget, pressure for limited resources from other COL departments, inability to provide match funding to attract external resources</p> <p>Event: Failure to deliver OS Business Plan. Inability to address actions identified within the risk register.</p>			31-Mar-2019	↔ No change

Sue Ireland	Effect: Failure/reduced ability to deliver quality services to the public,				
Action no, Title	Description	Managed By	Due Date		
OSD 10 a Maximise external funding opportunities	Identify and apply for external funding. Maximise opportunities for funding for charitable elements of the Department. Develop partnerships to maximise opportunities. Funding Board established to co-ordinate, steer funding applications.	Directorate Business Manager	31-Mar-2017		
OSD 10 b Capital funding need identified	Costed options developed. Gateway submissions made for identified projects.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		
OSD 10 c Increase Income	Identify opportunities for increasing income through new opportunities or by reviewing existing fees and charges	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		
OSD 10 d Improve efficiency	Use Programmes and Projects to identify opportunities for improved efficiency of service delivery	Directorate Business Manager; Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		

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Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
CORPORATE RISK 11 Hampstead Heath Ponds - overtopping leading to dam failure Sue Ireland; Paul Monaghan	<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 initiated to mitigate this risk as the current</p>	 16	 8	31-Oct-2016	 No change

	interim mitigations of telemetry, weather monitoring, an on-site emergency action plan do not address the issue of the dam's vulnerability to overtopping				
Action no, Title	Description	Managed By	Due Date		
CR11 a Project Director to review budget monthly with Project Board - specific consideration of use of risk contingency	Regular monitoring of budget and risk provisions	Paul Monaghan	31-Oct-2016		
CR11 b Agreement of methods of working with utilities	Agreement of methods of working with utilities - achieved	Paul Monaghan	31-Oct-2015		
CR11 c Site supervision by DBE and OS to ensure appropriate H&S procedures	Regular review of H&S and working practices - in particular movement of vehicles	Paul Monaghan	31-Oct-2016		
CR11 d Liaison Officer to engage proactively through site notices, media, electronic communications, PPSG and CWG	Liaison Officer role defined by planning conditions in respect of CWG, but will undertake broader community engagement role	Paul Monaghan; Bob Warnock	31-Oct-2016		
CR11 f Daily ecological monitoring by BAM and Heath staff to check for nesting birds	As per planning consent and conditions	Paul Monaghan	31-Oct-2016		
CR11 g Weekly site meetings to secure clear communication between OS, DBE and BAM	To secure clear understand of impact on the Heath, resolution of any issues, discussion of complaints	Paul Monaghan; Bob Warnock	31-Oct-2016		
CR11 h Resolution of issues with adjoining land owners	There are 4 different adjoining landowners who the City is engaging with. The land ownership will be resolved according to the specifics of each case - via transfer, access agreements or registration as co-undertakers with the EA.	Paul Monaghan	31-Oct-2015		
CR11 i Approval of designs for Highgate 1	The design approved for Highgate No. 1 impacts on another landowner. Discussions as to an acceptable alternative have been progressing. Any change will require planning permission.	Paul Monaghan	31-Oct-2015		

Case No 5

City of London Corporation Risk Matrix

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom left (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right below, a green risk is one that just requires actions to maintain that rating.

Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time Period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

Impact Criteria

Impact Title	Definitions
Minor (1)	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
Serious (2)	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
Major (4)	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people objectives: Failure to achieve a strategic plan objective.
Extreme (8)	Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

Risk Scoring Grid

		Impact			
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
Likelihood	X				
	Likely (4)	4 Green	8 Amber	16 Red	32 Red
	Possible (3)	3 Green	6 Amber	12 Amber	24 Red
	Unlikely (2)	2 Green	4 Green	8 Amber	16 Red
	Rare (1)	1 Green	2 Green	4 Green	8 Amber

Risk Definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014

APPENDIX 3 – KEY ACTIONS: 2016 to 2021

This appendix shows our key actions over the next five years and how they link to the [Corporate Plan's](#) strategic aims and key policy priorities as well as our [Departmental objectives and values](#). Please see key at bottom of tables.

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
a) Continue to develop and implement strategies that direct the management of our open spaces	Development, drafting, consultation and final production of a range of management plans and strategies across the service.	Epping Forest Management Plan to committee for approval – Mid 2017	Epping Forest Management Plan actions being implemented	Epping Forest (EF) Project Officer	EFCC	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		West Ham Park Management Plan 2018 - 2022 to Committee for approval - Dec 2017	West Ham Park Management Plan actions being implemented Achieve SBINC status for West Ham Park 2018/19	West Ham Park (WHP) Manager WHP Friends group London Borough Newham	WHPC	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	City Gardens Management Plan actions being implemented	City Gardens (CG) Manager	OSCG	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		City of London Open Spaces Strategy (SPD) 2020-2025 to committee for approval – April 2020	City of London Open Spaces Strategy being implemented	Planning Officers CG Manager	OSCG	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Bunhill Fields Burial Ground Management Plan to Committee for approval – April 2020	Bunhill Fields Burial Ground Management Plan actions being implemented	CG Manager	OSCG	Quality Inclusion Environment Promotion People	KPP 3 KPP 5

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	PH	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Hampstead Heath Management Plan to committee for approval – Spring 2018	Hampstead Heath Management Plan actions being implemented	NLOS Project Officer	HH	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Engineering works completed – Oct 16 Planting and landscaping works completed – Oct 2017	Works completed on time and on budget: £21,198,475	Bam Nuttal NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH	Quality Environment	KPP 4
	Progress delivery of the Burnham Beeches pond embankments project	<ul style="list-style-type: none"> Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17 Funding secured 2016 to 2019 	<ul style="list-style-type: none"> Funding secured Embankments works delivered to the required standard within budget 	Conservation Officer	EFCC	Quality Environment	SA 3
c) Develop a long-term Wanstead Park conceptual	To identify and prioritise opportunities for capital investment and potential changes in management to conserve, and/or	<ul style="list-style-type: none"> Conceptual options plan – Autumn 2017 Stakeholder consultation – Autumn 2017 	Committee approval received at appropriate stages. Direct works programme	EF Operations team Built Environment	EFCC	Quality Environment	SA3 KPP 3 KPP5

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
options plan	restore many aspects of Wanstead Park	<ul style="list-style-type: none"> Funding strategy – Autumn 2017 Project consultants engaged – Autumn 2017 Internal improvement works plan implemented – Autumn 2017 Funding obtained - 2019 Hydrological and other monitoring activity established - 2019 Capital and maintenance works plan prepared - 2019 Major capital works tendered and contractors appointed - 2019 	<p>initiated.</p> <p>Conceptual Options plan agreed</p> <p>Costed capital and maintenance works plan agreed</p> <p>Funding secured</p> <p>Major capital works contractors appointed</p>				
d) Deliver the Kenley Revival project	To conserve the heritage associated with Kenley Airfield and inspire people to learn about, and engage with, the heritage.	<p>Capital conservation works commence June and finish September 2017.</p> <p>Project completion - February 2019.</p>	<p>Structures conserved and removed from the Heritage At Risk Register.</p> <p>10,600 hours of volunteering.</p> <p>Number of visits increased by 19,000 above year 1 baseline.</p>	<p>Head Ranger</p> <p>Kenley Airfield Friends Group</p> <p>Historic England.</p>	EFCC	Quality Inclusion Environment Promotion	<p>SA3</p> <p>KPP 5</p>
e) Achieve museum accreditation	Submit full Museum Accreditation application to Arts Council England for The View (Epping	Museum Accreditation Submission – end May 2016	<p>Achieve museum accreditation status</p> <p>Visitor Attraction Quality</p>	<p>FCO: Heritage and Interpretation</p> <p>Head of Visitor</p>	EFCC	Promotion Quality	<p>SA3</p> <p>KPP 5</p>

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
and develop opportunities arising	Forest Collection) Complete collections rationalisation programme Quantify visitor experience aspects of the museums accreditation	Inventory and condition reports completed – March 2019	Assurance Scheme awarded for The View	Services			

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
Deliver our Programmes and Projects, some of which will deliver departmental SBR savings	Develop and deliver our Programmes and Projects: <ul style="list-style-type: none"> ▪ Learning Programme ▪ Sports Programme ▪ City of London Corporation (Open Spaces) Bill ▪ Promoting Our Services Programme ▪ Energy Efficiency Programme ▪ Fleet and Equipment Review Programme ▪ Wayleaves Programme ▪ Lodges Review Programme ▪ Car Parks Programme ▪ Café's Programme ▪ Funding Programme 	Highlight reports to SLT monthly Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees. 'Four monthly' reports to Port Health and Environmental Services Committee Sept and Jan budget meetings Financial Year End.	Greater officer cross divisional /departmental working, sharing of knowledge and experience. Savings achieved: 16/17 = £721k 17/18 = £769k	Various Programme Executives and Leads OSPSU SLT Other COL Departments: Comptroller and City Surveyors Remembrancers City Surveyors Chamberlains Built Environment Town Clerks	OSCG WHP EFCC HH PH	Environment People	KPP 2 KPP 4 KPP 5

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure	<p>Alternative use realised for West Ham Park Nursery</p> <p>Lodge Review: Properties confirmed as</p> <ul style="list-style-type: none"> • Retain • Surplus for letting • Surplus for disposal <p>Committee reports for properties identified as surplus for disposal and/or letting</p>	<p>Reports produced for relevant committees.</p> <p>City of London Corporation (Open Spaces) Bill approved – 2018/19</p> <p>Demolition of redundant toilet block - 2016/17</p>	<p>Committee approvals granted.</p> <p>CS identify alternate use and properties removed from OS portfolio</p> <p>Additional income generated from surplus properties</p> <p>Additional burial space created</p>	<p>All Superintendents</p> <p>City Surveyors</p> <p>Remembrancers</p> <p>Comptroller & City Solicitors</p> <p>Local Planning Authorities</p> <p>Chamberlains</p>	<p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p>	<p>Environment</p>	<p>KPP 2</p> <p>KPP 4</p>
h) Actively engage in key corporate procurement opportunities	<p>Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract</p>	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p>	<p>Input into BRM specification</p> <p>Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces</p>	<p>OS Customer working group reps</p> <p>SLT</p> <p>City Surveyors</p>	<p>OSCG</p>	<p>Quality</p> <p>People</p>	<p>KPP 2</p>
i) Ensure sustainable provision of the Cemetery and Crematorium service	<p>Assess and determine the most efficient and effective way to replace the Crematorium's cremators</p>	<p>Project Gateway submitted – early 2017 for Gateway 1 / 2</p> <p>Options appraisal completed and funding agreed – 2018/19</p> <p>Procurement process completed, contract awarded and cremators</p>	<p>New cremators operational</p> <p>Cremators are fully abated</p>	<p>Cem & Crem Superintendent</p> <p>Chamberlains – City Procurement</p> <p>City Surveyors</p>	<p>PH</p>	<p>Quality</p>	<p>SA3</p> <p>KPP 2</p> <p>KPP 4</p>

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		installed 2020/21					
	Complete the soft and hard landscaping on the Shoot	Hard landscaping – 2016/17 Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	Environment	KPP 2 KPP4

Departmental Objective 3: Enrich The Lives Of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
g) Embed the new Learning Programme across the Department	Create, develop and establish the new Learning Team across the Department Deliver the CBT funded programme 'Green Spaces, Learning Places' Develop and implement monitoring and evaluation framework Obtain additional funding to support delivery and development of the Learning Programme	Recruitment completed to vacant posts – June 2016 Appoint evaluation consultant to deliver framework - August 2016 Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019 Develop and implement a fundraising plan - ongoing	11,500 people per annum engaged through the programme. Targets achieved for CBT and reported £763k additional / external funding secured	Head of Learning Learning Team RSPB London Youth London Parks and Green Spaces Forum NLOS, EF and WHP	OSCG EFCC WHP HH	Quality Inclusion Environment Promotion People	SA3 KPP 4 KPP 5
h) Develop volunteering	Create and enable increased opportunities for 'supported' and	New volunteering opportunities developed - ongoing	Volunteering baseline data captured.	Superintendents Learning Team	OSCG WHP EFCC	Inclusion Environment Promotion	SA 3 KPP 5

Departmental Objective 3: Enrich The Lives Of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities

Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
across our sites	'unsupported' volunteering to assist in the delivery of our services	Training delivered and support given to volunteer groups to enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff present) – ongoing.	Volunteering targets achieved for externally funded schemes: Kenley Common and Learning Programme. Increased use of volunteers particularly at West Ham Park, Cem & Crem Increased number of volunteers establishing themselves as 'stand-alone' groups	Kenley Project		People	

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Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation

Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
k) Work with partners to create open spaces within the boundary of the City of London	Installation of a new landscape - Aldgate gyratory	Eastern section - installation of mature trees and landscaping (April to July 2016) Western section – tree planting and installation of landscaping January 2017 Remaining landscaping - March 2018	Increase of green space to the Eastern quarter of the City Improved air quality Increase of biodiversity opportunities Improved pedestrian and cycling facilities	CG Manager Built Environment	OSCG	Quality Inclusion	SA2 KPP 4
	Reinstatement of Finsbury Circus Garden.	Reinstatement proposals agreed - December 2016	New Finsbury Circus Garden completed on time and on budget	CG Manager	OSCG	Quality Inclusion Promotion	SA2 SA3

Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		Cafe concession (subject to Committee approval) and landscape constructed and built by December 2018	Increase in green space Increase in biodiversity opportunities			People	KPP 4
I) Secure funding and partnerships to deliver improved sport and recreation opportunities at our open spaces	Work with partners to secure long term investment in our sports facilities that encourage our communities to get more active. Develop golf provision at Chingford Golf Course (CGC) through new in-house management	Capel Road changing rooms refurbishment – Summer 2017 Refurbish tennis courts at Queens Park – AWP dependent Embed in-house golf course management - 2016	Successful partnership with LTA Increased tennis participation and income across all OS tennis sites Improvements to Capel Road Increased usage and improved 'offer' at CGC	WHP Manager QP Manager LTA Neighbouring LA's EF Head of Visitor Services City Surveyors Football Association	OSCG WHP EFCC HH	Quality Promotion	SA3 KPP 2 KPP 4 KPP 5

In addition to the above actions which will deliver the Departmental Objectives there are also a number of actions which will improve service efficiency and workforce satisfaction

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
m) Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans	Departmental learning programme developed – July annually Deliver actions within the Workforce and liP plans - within their identified timelines	Appropriately skilled workforce Increasing levels of staff satisfaction and motivation A more equitable workforce	SLT HR Business partner HR improvement group Wellbeing officers	OSCG PHES	People	KPP 2
	Support the	Establish divisional	Extensive use of the	SLT			

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
	implementation of the Wellbeing Strategy and the framework of: Connect, , Be Active, Take Notice, Learn, Give	'wellbeing champions' – Nov 2016	wellbeing training offer, particularly in relation to mental health awareness	HR improvement group Wellbeing officers			
n) Make more effective use of IT and adopt 'smarter' ways of working	Support the implementation of the Corporate Joint Network refresh programme, End User Device Refresh and Ways of Working / Accommodation programme	Move from Irish Chambers to Guildhall – End 2016	All PC's over 6 years old are replaced Agile working practice adopted where appropriate	IS Department City Surveyors	OSCG PHES	People	SA2 KPP 2
	Maximise opportunities for web based bookings and End Point of Sale systems	Online booking for golf at Chingford – Spring 2016 Assess and determine opportunity for on-line pitch bookings – 2017 Online bookings for events – 2017 Review online tennis bookings – April 2017 Partner with CHL in EPOS procurement – March 2017	Operational on-line sports booking systems More efficient management of sports offer Increased on-line sales	IS Department EF Head of Visitor Services Sports Programme Board CHL	OSCG EFCC WHP HH	People	SA2 KPP 2

Key:

Dept Values = Department Values
LTA = Lawn Tennis Association
Comm = Committee
WHP = West Ham Park Committee

LA's = Local Authorities
SLT = Open Spaces Senior Leadership Team
EFCC = Epping Forest and City Commons Committee
PH = Port Health and Environmental Services Committee

OSPSU = Open Spaces Project Support Unit
CHL = Culture, Heritage and Libraries
OSCG = Open Space's and City Gardens Committee
HH = Hampstead Heath, Highgate Wood and Queens Park Committee

APPENDIX 4 – PERFORMANCE INDICATORS

These indicators have been set over a three year period so that staff can plan ahead and deliver continuous improvement.

OSD1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites

	Description	Frequency of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Same as 2015/16	Same as 2015/16	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	12 Green Heritage Awards	12 Green Heritage Awards	12 Green Heritage Awards	13 Green Heritage Awards

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OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

	Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 3	Achieve our Departmental net local risk budget.	Annual at year end	Add figure at year end	Original Budget £10,347,000	£9,578,000	£9,578,000
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	Updates every four months. Annual at year end	2015 calendar year was 7.6 which was 0.4% below target Add figure at year end	2015/16 performance plus 0.4% Target figure to be added after year end	2016/17 performance plus 0.5%	2017/18 performance plus 0.5 %
PI 5	Increase the number of burials	Updates every four month. Annual at year end	2015 calendar year was 914. Add figure at year end	2015/16 performance plus 2.5% Numerical figure to be added after year end	2016/17 performance plus 2.5%	2017/18 performance plus 2.5 %
PI 6	Increase the number of cremations	Updates every four month. Annual at year end	2015 calendar year was 2,631 Add figure at year end	2015/16 performance plus 1.5% Numerical figure to be added after year end	2016/17 performance plus 1.5%	2017/18 performance plus 1.5%
PI 7	As a minimum, achieve local risk Cem & Crem	Updates every	Add figure at year end	Original Budget	(£4,521,000) 16/17	(£4,521,000)

OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
income target	four month. Annual at year end		(£4,470,000)	original budget plus £51k SBR saving)	
PI 8 Reduce utility consumption	Annual	Add figure at year end	2.5% reduction on 2015/16 performance	2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 9 Reduce fuel consumption	Annual	Add figure at year end	5% reduction on 2015/16 performance	5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 10 Increase electricity generation	Annual	Add figure at year end	Two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each

OSD3: Enrich The Lives of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities

Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 11 Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	Update at six months. Annual at year end	Not Applicable - new measure	70% of participants surveyed	80% of participants surveyed	85% of participants surveyed
PI 12 Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	Update at six months. Annual at year end	Not applicable - new measure	50% of participants surveyed	60% of participants surveyed	70% of participants surveyed
PI 13 Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	Update at six months. Annual at year end	Not applicable - new measure	40% of participants surveyed	50% of participants surveyed	55% of participants surveyed
PI 14 Increase the amount of supported volunteer work hours	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 15 Increase the amount of unsupported volunteer work hours.	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 10%

OSD4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation

	Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
Page 38	<p>PI 16 Increase the amount of tennis played across our sites.</p>	<p>Update at six months. Annual after year end</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: 1000 adults 500 by concessions.</p> <p>Parliament Hill: 6523 Adults 3799 Concessions</p> <p>Golders Hill Park: Adults 1734 Concessions 914</p> <p>Queens Park: 2960 Adults 785 Concessions</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 65% = 2475 hrs</p> <p>Parliament Hill : Adults 5% = 6849 hrs Concessions 5% = 3899</p> <p>Golders Hill Park: Adults 5% = 1820 Concessions 5% = 960</p> <p>Queens Park: Adults 5% = 3108 Concessions 5% = 824</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 40% on 2016/17 actual</p> <p>Parliament Hill: increase court hours by 5% each for adults and concessions on 2016/17 actual</p> <p>Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual</p> <p>Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 25% on 2017/18 actual</p> <p>Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual</p> <p>Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual</p> <p>Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual</p>
	<p>PI 17 Increase the amount of football played across our sites.</p>	<p>Update at six months. Annual after year end</p>	<p>All data is 14/15. For all sites 15/16 data to be added after year end.</p> <p>WHP = 53 bookings.</p> <p>Epping = 2913 bookings.</p> <p>Heath Extension = Adult 0 bookings</p>	<p>WHP increase bookings by 10% on 2015/16 actual</p> <p>Epping maintain bookings at 2015/16 level</p> <p>Heath Extension increase adult bookings and maintain</p>	<p>WHP increase bookings by 5% on 2016/17 actual</p> <p>Epping increase bookings by 2% on 2016/17 actual</p> <p>Heath Extension increase adult bookings and</p>	<p>WHP increase bookings by 5% on 2017/18 actual</p> <p>Epping increase bookings by 5% on 2017/18 actual</p> <p>Heath Extension increase adult bookings and maintain</p>

OSD4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
			Junior 83 bookings Parliament Hill = Adult 7 bookings Concession 2 bookings Highgate Wood = Adult 40 bookings	level of junior bookings at 2015/16 actual Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual Highgate Wood increase adult bookings by 5% on 2015/16 actual	maintain level of junior bookings on 2016/17 actual Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual Highgate Wood increase adult bookings by 5% on 2016/17 actual	level of junior bookings on 2017/18 actual Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual Highgate Wood increase adult bookings by 5% on 2017/18 actual
PI 18	Increase the number of golf visits at Chingford Golf Course.	Update at six months. Annual at year end	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	Increase 2016/17 baseline figure by 5%	Increase 2017/18 performance by 5%
PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2015 = 69%	75%	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Updates every quarter Annual at year end	Jan to Dec 15 = 532,696 Figure for financial year to be added in April	2015/16 performance plus 10% Actual figure to be added after year end	2016/17 performance plus 10%	2017/18 performance plus 10%

Improve Service Efficiency And Workforce Satisfaction

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	Updates every six months.	Feb 15 to Jan 16 = 71%	80%	83%	86%

		Annual at year end				
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	3.3 days FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	2.35 days FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	90.22%	92%	94%	95%

Committee(s):	Date(s):
West Ham Park Committee	18 th April 2016
Subject:	Public
West Ham Park Sports Charges 2016/17	
Report of:	For Decision
Director of Open Spaces	
Summary	
<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 2016/17.</p>	
Recommendation	
<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 2016/17 financial year. 	

Main Report

Background

- Charges for the wide range of recreation and sporting facilities that are provided in all the City Corporation's Open Spaces are reviewed annually. The current 2015/16 charges for West Ham Park were approved by this Committee in April 2015.

Current Position

- Income generated during 2014/15 remained very similar to 2013/14 totalling £17,610 (see table 1). Figures to date for 2015-16 show that overall income will have increased, with a noticeable increased income from football pitches. This is due to junior football coaching which has been taking place in the park over the winter months. Tennis and cricket continue to be popular with local residents who continue to use West Ham Park's facilities due to the quality and quantity of courts, nets and pitches that are available.

Table 1: West Ham Park Sports Income

	2012/13	2013/14	2014/15	2015-16 to date
Cricket Nets	£ 3,521	£ 3,316	£ 2,869	£ 2,904
Cricket General	£ 2,395	£ 3,255	£ 6,038	£ 3,553
Football Pitches	£ 597	£ 601	£ 550	£ 1,380
Tennis Courts	£ 6,624	£ 7,863	£ 7,709	£ 6,967
School Sports	£ 1,839	£ 2,639	£ 444	£ 2,167
Holding account				£ 1,789
Total Income	£ 14,976	£ 17,674	£ 17,610	£ 18,760

3. The delivery of sports across the Open Spaces department is being examined as part of the service based review. Park users are being consulted on the park's sporting offer as part of a face to face user and non-user survey that has been commissioned by the Open Spaces Sports Board.
4. **Cricket:** The Park Manager attends the Newham Cricket Development Group with the London Borough of Newham (LBN), Active Newham and Essex County Cricket amongst others. The Group have expressed an interest in developing the park as a cricketing hub, but to do so would need to increase adult cricket facilities further. A review of the current sports provided by the park has shown that whilst football pitch usage has increased in the past year, one football pitch would be sufficient to provide space for the current users. Further investigation is required to ascertain whether there is space on site to establish another adult cricket wicket if a football pitch was decommissioned.
5. **Tennis:** Officers from the Open Spaces department have been working with the Lawn Tennis Association (LTA) to develop an on-line booking system for tennis and coaching. 'Club spark' is expected to be launched in May 2016. This will allow players to book in advance to use the tennis courts (a maximum of 5 days in advance of playing). The tennis court refurbishment works are due to be completed in early June. A coach is currently being sought to offer junior and adult coaching for the summer and autumn months.

Proposals

6. The current inflation rate faced by households remains at very low levels. It is proposed that charges for 2016/17 (See Appendix 1 and 2) are increased in line with the increase seen in the Retail Prices Index of 1.3% where appropriate with consideration given to fees charged at other City of London Open Spaces and LBN. LBN have not yet set their sports prices for 2016/17, therefore figures from 2015/16 are shown.
7. While charges strive to maximise income, a blended approach has been adopted to promote some activities while also remaining competitive. The key factors are highlighted below.
 - a. **Football:** Prices have been rounded up however remain lower than at nearby competitors in order to continue to encourage the sport in the park.
 - b. **Cricket:** Adult single matches have been rounded up however are still competitive. New prices have been included for matches of up to 4 hours to encourage evening matches of 20 overs to be played in the park.
 - c. **Tennis fees and charges.** Adult prices have been increased above the 1.3% as prices have previously been set low. Membership charges are being introduced for the first time at the park. If a player would like to sign up as a member they will be able to book courts in advance of other non-members. Additional offers and promotions will also be available to them. These are still being developed with the LTA. Tennis

Coaching fees are guide prices, as a coach is yet to be appointed. The prices listed reflect the maximum price that will be charged. As it is the first year of coaching LTA products in the park, discounts and taster sessions will be offered to promote the courts and coaching programmes. Regular quarterly review meetings will be held with the LTA to track progress against agreed participation and income targets and adjustments made where necessary.

- d. **School Sports Days:** the park's running track is a very popular location for schools to hold their sports days. Previously a flat fee has been charged regardless of the number of children attending. This was not reflective of the amount of keeper time that it takes to mark the areas. Prices have been updated to reflect this. It is proposed that a staggered approach be adopted to maintain low prices for small schools or classes of children who would like to use the running track, but that this is increased for larger school visits to compensate for the additional keeper time associated with facilitating sports day events.
8. The charges stated are inclusive of VAT, other than for block booking of football where more than ten games are booked each season (subject to HMRC conditions being met).

Corporate & Strategic Implications

9. 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 been benchmarked against other local providers and City Open Spaces.
10. The provision of sports facilities supports the City Together Strategy theme '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' and the Departmental Objective to 'Improve the health and wellbeing of community through access to green space for recreation'.
11. The generation of additional income contributes towards delivering the required level of savings over the next two years.

Implications

12. 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.

13. 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.
14. 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

15. 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: Benchmarking of West Ham Park sports charges
- Appendix 2: Summary of West Ham Park proposed charges for 2016/17

Background papers

- [Fees and Charges 2016/17: Hampstead Heath, Highgate Wood and Queen's Park Committee \(23 November 2015\)](#)

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Appendix 1.1: Benchmarking of West Ham Park sports charges

Football		LB Newham (in borough teams) 2015	Wanstead Flats 2016	WHP 2015-16	Inflation*	WHP 16-17 Proposed
Adult	Saturdays: 15 games plus free use of dressing rooms	£554.31	£505.00	£445.00	£450.79	£450.00
	Sundays: 15 games plus free use of dressing rooms	£554.31	£775.00	£650.00	£658.45	£660.00
	Single match - Mon-Fri	£76.00		£50.00	£50.65	£51.00
	Single match - Sat		£65.00	£60.00	£60.78	£61.00
	Single match - Sun		£75.00	£72.00	£72.94	£73.00
Concessions	Saturdays: 15 games plus free use of dressing	£272.16	£250.00	£175.00	£177.28	£180.00
	Sundays: 15 games plus free use of dressing rooms	£272.16	£305.00	£300.00	£303.90	£305.00
	Single match - Mon-Fri	£38.00		£30.00	£30.39	£31.00
	Single match - Sat & Sun		£45- £50	£45.00	£45.59	£46.00
5-side Football				WHP 2015-16	Inflation*	WHP 16-17 Proposed
All	Per game			£48.00	£48.62	£49.00
Use of changing rooms				WHP 2015-16	Inflation*	WHP 16-17 Proposed
All	Changing room fee for single match			£40.00	£40.52	£41.00

Notes:

- Concessions are youngsters under 17, schools, students; people aged 60 or over and the unemployed
- Inflation – rate shown is 2015/16 price plus 1.3% RPI increase
- VAT is included for all bookings, apart from football block bookings which are exempt

Cricket		Newham Cricket Club 2015	NLOS 2016	WHP 2015-16	Inflation*	WHP 16-17 Proposed
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms			£517.00	£523.72	£525.00
	Single match - day	£150.00	£90 - £98	£76.00	£76.99	£80.00
	Single match - 4 hours	£100.00				£53.00
	Nets - per hour	£15 day		£9.00	£9.12	£9.00
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms			£349.00	£353.54	£354.00
	Single Match - day		£54.00	£51.00	£51.66	£52.00
	Single Match - 4 hours					£35.00
	Nets		£7.00	£4.60	£4.66	£5.00
All	Changing room fee for single match		£43.00	£40.00	£40.52	£41.00
Tennis Courts		LB Newham 2015	NLOS 2016	WHP 2015-16	Inflation*	WHP 16-17 Proposed
Adults	per hour	2015: free to play. 2016: fees expected for coaching and to play at some refurbished courts TBC	£8.00	£4.70	£4.76	£5.00
	Coaching - Level 1, Level 2, Level 3 [6 wks]					£60.00
	Classes: Tennis Tuesdays / Cardio tennis [5 wks]					£30.00
	Membership		£25.00			£10.00
Concession	per hour		£4.80	£3.60	£3.65	£3.70
	Coaching - Red/Orange/Green session [10 weeks]					£50.00
	Classes: Over 50's [5 weeks]				£25.00	
	Membership				£5.00	
Rounders / Soft ball		LB Newham 2015	NLOS 2016	WHP 2015-16	Inflation*	WHP 16-17 Proposed
Adult	Per pitch		£52.00	£41.50	£42.04	£45.00
Concession	Per pitch			£20.00	£20.26	£20.00
Marking out charges		LB Newham 2015		WHP 2015-16	Inflation*	WHP 16-17 Proposed
Concession	Practice grid per session	N/A		£25.00	Remove	
Concession	Running track per day (400m)	£55.00		£25.00	Re-priced	£54.00
Concession	Running track per day (100m)			£19.00	Re-priced	£20.00
Concession	School Sports day <100 attendees	N/A	£55 - 2 hour session			£80.00
Concession	School Sports day <500 attendees	N/A				£110.00
Concession	School Sports day >500 attendees - Prices available on request	N/A				TBC
Adult	Prices available on request.	N/A			TBC	

Appendix 2: Summary of West Ham Park proposed charges for 2016/17

Summer sports:

Cricket		
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£525.00
	Single match - day	£80.00
	Single match - 4 hours	£53.00
	Nets - per hour	£9.00
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£354.00
	Single Match - day	£52.00
	Single Match - 4 hours	£35.00
	Nets	£5.00
All	Changing room fee for single match	£41.00
Tennis Courts		
Adults	per hour	£5.00
	Coaching - Level 1, Level 2, Level 3 [6 wks]	£60.00
	Classes: Tennis Tuesdays / Cardio tennis [5 wks]	£30.00
	Membership	£10.00
Concession	per hour	£3.70
	Coaching - Red/Orange/Green session [10 weeks]	£50.00
	Classes: Over 50's [5 weeks]	£25.00
	Membership	£5.00
Rounders / Soft ball		
Adult	Per pitch	£45.00
Concession	Per pitch	£20.00
Marking out charges		
Concession	Running track per day (400m)	£54.00
Concession	Running track per day (100m)	£20.00
Concession	School Sports day <100 attendees	£80.00
Concession	School Sports day <500 attendees	£110.00
Concession	School Sports day >500 attendees - price on request	TBC
Adult	Prices available on request.	TBC

Winter Sports:

Football		
Adult	Saturdays: 15 games plus free use of dressing rooms	£450.00
	Sundays: 15 games plus free use of dressing rooms	£660.00
	Single match - Mon-Fri	£51.00
	Single match - Sat	£61.00
	Single match - Sun	£73.00
Concession	Saturdays: 15 games plus free use of dressing rooms	£180.00
	Sundays: 15 games plus free use of dressing rooms	£305.00
	Single match - Mon-Fri	£31.00
	Single match - Sat & Sun	£46.00
5-side Football		
All	Per game	£49.00
Changing rooms		
All	Changing room fee for single match	£41.00

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

Committee(s)	Dated:
West Ham Park Committee – For Information Open Spaces and City Gardens Committee – For Decision Hampstead Heath Consultative Committee – For Information Hampstead Heath, Highgate Wood and Queen’s Park Committee - For Information	18/04/2016 01/02/2016 07/03/2016 14/03/2016
Subject: Open Spaces Department – Progress on Sports Projects and Programme Board and Partnership Agreement with the Lawn Tennis Association	Public
Report of: Superintendent of Hampstead Heath	For Decision/ Information
Report author: Richard Gentry – North London Open Spaces	

Summary

The purpose of this report is to update Members on the progress which has been made with the Sports Projects and Programme Board; specifically with regard to a review of our sports provision and the development of a strategic partnership approach with the Lawn Tennis Association (LTA), including the development of an online tennis booking application. The report also highlights the benefits of entering a partnership with the LTA which includes access to coaches and coaching models and tennis courses for all ages and abilities and seeks Members support for this approach. The report sets out our aspiration to develop tennis activity within our open spaces, increase usage and increase income to deliver against identified Service Based Review savings.

Recommendations

Members are asked to:

- Note the content of this report and the progress which has been made by the Sports Programme and Project Board.
- Support a partnership approach with the Lawn Tennis Association through a Memorandum of Understanding.
- Support the implementation of the Strategic Impact Framework for the Sports Programme & Physical Activity.

Main Report

Background

1. The City of London owns and manages almost 4,500 hectares of historic and natural open space for public recreation and health. Spaces in and beyond the Square Mile have over 23 million visits each year. They include important wildlife habitats, Sites of Special Scientific Interest and National Nature Reserves for the public to enjoy. Within their open spaces the City of London provides or facilitates numerous sporting activities, both formal and informal.
2. The City of London works with a number of partners (for example: English Heritage, Football Foundation, Lee Valley Regional Park, Natural England, Royal Parks, Royal Society for the Protection of Birds and Sport England) to protect green spaces.
3. Our founding statutory duties of the relevant Acts of Parliament that govern our charities, which are to protect open spaces and preserve the natural aspect to provide for the 'recreation and enjoyment of the public' are not directly reflected in our provision of sport. However, sport contributes to our users' enjoyment and recreation in our open spaces.

Current Position

4. In order to respond to the Open Spaces Department agreed Service Based Review (SBR) savings, a Sports Programme and Project Board was set up, led by the Superintendent of Hampstead Heath. The purpose of the Board is to; carry out a review of sports provision across open spaces, develop a Sports and Play Strategy for Open Spaces and consider a potential new operating model to deliver SBR savings. The Board has agreed a number of projects in order to achieve identified savings and income generating opportunities.
5. A consultant has provided analysis of the full cost of sports provision across our open spaces. The cost of provision of sporting activities across all Open Spaces Department is estimated at £2.4m per annum, with a corresponding income of £724,000 i.e. the net cost of service is £1.7m.
6. The Sports Programme and Project Board is currently tendering for consultants to carry out a "user and non-user" consultation. This piece of work will provide a detailed understanding of the current profile of users and views (positive and negative) users have of the sports facilities within open spaces. A key objective is for the department to have information on the levels of current participation and thus, potentially how participation can be maintained and increased. A second objective is to understand the reasons and barriers that exist for non-users and how we can provide future opportunities to encourage non-users to participate.
7. The research will inform the future development of the Sport and Physical Activity Framework and will be used to set measureable outcomes and annual targets for increased participation.

8. An identified Service Based Review saving was to develop and introduce an online booking system that could be accessed by the user on a variety of devices (smart phone, PC or tablet). The saving associated with staff time and an increase in income would contribute to the SBR savings.
9. The Open Spaces Department is responsible for the management and maintenance of 34 tennis courts across four open spaces. These courts are located at:
 - **West Ham Park** 12 courts
 - **Parliament Hill Fields** 10 courts
 - **Golders Hill Park** 6 courts (2 grass, 4 tarmac)
 - **Queen's Park** 6 courts
10. Currently staff book and administer the booking of tennis courts. This process requires staff to be in attendance when users want to book, pay or play for a tennis court or be at the end of a phone for set periods of time. In excess of 5,400 hours of staff time are spent in the facilitation (face to face or over the phone bookings) to provide access to tennis courts across our Open Spaces. This equates to £107,500 in staff costs (April 2014 – March 2015).

Opportunities

11. The Open Spaces Department encourages participation in sport and physical activity to promote healthy and active lifestyles.
12. In partnership with the Lawn Tennis Association (LTA), there is an opportunity to access the LTA ClubSpark online tennis booking system. The ClubSpark system enables users to book tennis courts using a PC, smartphone or tablet. The system can be set up to take payments online and court bookings and membership can be managed by various modules in the application.
13. The benefits of using the ClubSpark application include:
 - Customers will be able to book tennis courts online for their preferred site without having to attend the park
 - Flexible use of the staff resource, not tied to tennis booking huts for long periods
 - Reduce the need for casual staff used during the summer months
 - Data collection of users, including age, sex and location – will provide user demographics e.g. to support the development of coaching programmes and activities which meet the needs of our customers.
 - Opportunity for booking applications to be used to promote relevant Open Spaces information, including marketing of events.

Lawn Tennis Association Partnership

14. The London & South East region identified 12 “fast track” local authorities and strategic partners in 2015 based on current participation levels and latent demand in those areas, with a view to securing long term partnerships with the

respective local authority, the LTA has allocated staff and financial resources accordingly. The City of London is one of those 12 fast track areas.

15. The LTA can provide a revenue investment package to support the delivery of long term strategic partnership and relevant business model. The LTA can also provide advice and guidance on an effective and efficient coaching model for the Open Spaces Department, which could increase income.
16. The Open Spaces Department is always seeking efficiencies as well as reviewing how it manages its tennis facilities. Specifically, online tennis has been identified as an area where the service could be improved, savings could be made and additional income generated.
17. A strategic partnership and registration with the LTA will provide the Open Spaces Department with access to an online tennis booking application called 'ClubSpark'. A copy of the draft partnership arrangement is provided at Appendix 1 (Non-Public agenda).

Progress

18. In order to seek the views and inform stakeholders a period of engagement was carried out with our tennis users and non-users by an external consultant. Face to face interviews, focus group and telephone interviews took place. An executive summary of this consultation exercise is provided at Appendix 2. This work was funded by the LTA. The results of the consultation exercise will help inform a set of recommendations that will be presented to City of London stakeholders for consideration; forming part of the wider consultation process with users and non-users of our sports facilities.
19. West Ham Park has produced a tennis development plan in order to deliver their aim of "creating a more active lifestyle for local residents through increased tennis participation". This will be achieved by:
 - a. Refurbishing 9 courts and completing cyclical improvements within budget and in time for the start of the 2016 summer season (May 2016)
 - b. Introducing on-line booking system for use of the courts for informal play and organised coaching (May 2016).
 - c. Delivering a mixed programme of tennis coaching, activities and leagues which increase the number of people using the courts.
 - d. Using targeted marketing to ensure that membership mix represents local community diversity.
20. Three of West Ham Parks twelve courts were resurfaced to a high standard in 2013, the remaining 9 courts are in a poor condition. For example, there is some root encroachment from neighbouring trees that is causing heave, and in some areas the surface is loose making the courts unsuitable for play in wet conditions. The cost of resurfacing the courts is £285,000. The City Surveyor had identified £200,000 funding through the AWP programme and the West Ham Park Manager has been successful in applying for a grant of £85,000k from the LTA to fund the remainder of the project. Contractors have been appointed for these works which are due to start on site at the end of January. The project is

expected to be completed by the end of April to allow the courts to be opened in May 2016.

Next Steps

21. The ClubSpark application will be developed further with support from the LTA.
22. Staff in the Open Spaces Department will assist in the development of arrangements e.g. times/days that advanced bookings can be made, when coaching sessions can be delivered and when courts will be closed for routine maintenance.
23. Training would be delivered by the LTA to ensure staff who interact with our tennis users are competent in the booking process and are able to use the application and its functions effectively.
24. Queen's Park will approach the LTA in 16/17 (subject to Additional Work Programme budget) to seek a grant to assist with the refurbishment of its six tennis courts.

Corporate & Strategic Implications

25. The Sports Programme will be the mechanism for the delivery of sports, both formal and informal, across the Open Spaces Divisions meeting the Departmental objective to: *'Improve the health and wellbeing of community through access to green space and recreation'*. The Sports Programme also meets the Open Spaces Department Charitable objectives of; *'The preservation of our open spaces for the recreation and enjoyment of the public'*.
26. The Sports Programme also supports the City of London strategic aim; *To provide valued services, such as education, employment, culture and leisure, to London and the nation.* (Corporate Plan 2015 – 19).

Implications

27. **Financial Implications** – Any financial costs to deliver the Sports projects are being met from Open Spaces local risk budgets. Additional funding through the LTA will be considered in the future to support the refurbishment. Currently the Open Spaces Department recovers 38% of costs through tennis, as an activity in the open spaces.
28. The Sports Programme will help contribute to the departmental savings identified as part of the corporate Service Based Review process. The Online Tennis Booking Project has an identified Service Based Review saving of £20,000. A reduction in the use of casual staff and increased income through membership and usage of the tennis courts will assist in the delivery of these savings.

Conclusion

29. It is important to encourage physical activity in its open spaces; one way of achieving this is by supporting people to play tennis and increasing usage on our tennis courts. The City of London, Open Spaces Department aspires to see an increase in sports participation. Introducing the right business model will support the City of London in delivering tennis court facilities that are sustainable and accessible for future generations.

Appendices

- Appendix 1 – LTA Memorandum of Understanding (Non-Public Agenda item).
- Appendix 2 - Executive Summary – City of London Tennis User and Non User Consultation.

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Appendix 2.

Executive Summary – City of London Tennis User and Non User Consultation

- Of the 135 users interviewed 69% were male and 31% female
- The largest age category was the 45-65 group, with 43% falling into this, followed by the 25-45 year olds, who made up 41%
- 73% of the sample stated they only played at this location
- In terms of frequency of playing 80% stated that they played at least once a month or more, with 19% playing regularly but less than once a month
- In terms of satisfaction levels, the highest levels were for the “accessibility” of the court, the courts themselves and the VFM of the courts, the lowest levels were for the booking system and “other facilities around the courts”
- When asked if they would be willing to pay for improved services such as improved booking, 28% said “yes definitely”, with a further 33% saying “perhaps/maybe”
- There was significant interest in coaching, with 39% saying they were interested in “one to one” sessions and another 39% saying interested in “group coaching”
- Only 16% stated that they currently participated in competitions, with 48% stating that they would be interested in taking part in them, either occasionally or on a regular basis
- The feedback from staff was generally one of concern/suspicion about the introduction of an online booking system, as they felt that this would impinge on the level of service to the end user, although some of them could see that the introduction of a better booking system was necessary
- Equally some customers from the focus groups were concerned that the introduction of an online booking system would mean less “face to face” personal service on site. There seem to be some “informal” procedures, that both customers and staff like, and that do seem to work for both parties, however this may not be the best system/procedures in terms of effectiveness and increasing usage/income
- Most staff and stakeholders felt that there were real opportunities to increase usage through improved coaching opportunities, and the introduction of more structure sessions, ladders/leagues etc.

Appendix 1. (Non Public)

LTA Memorandum of Understanding

15 YEAR JOINT STRATEGIC PARTNERSHIP

between

LTA Operations Limited (the LTA)

and

City of London Corporation

This document sets out the strategic partnership between the LTA and the Organisation in relation to the City of London Corporation.

I. Purpose and Scope

The purpose of this document is to clearly identify the key partnership themes for a 15 year long term relationship and how this relates to the roles and responsibilities of each party.

In particular, the key partnership aims are to:

- ensure that tennis remains a high priority sport for residents;
- establish the health outcomes of tennis activities and create a case to health and well-being boards to invest in prevention;
- create local jobs;
- identify a sustainable strategic delivery model for tennis across the borough;
- support facilities development and capacity within key venues across the borough;
- have relevant marketing tailored to specific communities; and
- use rewards to create a positive experience of tennis.

II. Background

The LTA has a huge opportunity to change the way it works with local authorities and how it can deliver an outcomes framework that is relevant for delivering against the needs of the City of London Corporation. The LTA believes it can integrate this into alternative operating models based on local operation, community focus and scale of ambition within a strategic partnership. The LTA has also looked at how it can measure and report on the public health impact of tennis and wider physical activity on local residents.

Below is an example of an outcomes framework that creates the golden thread into the Local Strategic Partnership and delivery against the Sustainable Communities Strategy.

Outcomes Framework:

- residents satisfaction survey;
- 3 x 30 min sport & 5 x 1 hour sport and physical activity participation;
- volunteering numbers and hours;
- job creation;

- court utilisation; and
- number of bookings.

III. LTA Responsibilities

- Joint strategic vision for tennis and the business modelling to co-invest in a sustainable infrastructure for generations to come.
- Potential for a revenue investment support package to support delivery of a sustainable strategic vision for tennis including the development of a local workforce.
- Opportunity to have licenses to deliver certain LTA products and services as agreed.
- Customer experience package that reflects tennis provision across the borough.
- Potential for a facility audit and recommendations on tennis provision.
- Workforce development to support local delivery.
- Access to some LTA participation tracker results and other ad hoc research and insight reports.
- Potential to access technology based solutions for monitoring, managing and increasing usage at tennis facilities subject to agreement.
- Access to marketing toolkit, activation pack and national campaigns where agreed.
- Access to LTA staff and services in-line with joint strategic partnership vision where agreed.
- Support the development and review of operator delivery specifications.
- Access to the LTA's rewards technology for the benefit of residents subject to agreement.

IV. Organisation Responsibilities

- Joint strategic vision for tennis and the business modelling to co-invest in a sustainable infrastructure for generations to come.
- Capital investment support package to support delivery of a sustainable strategic vision for tennis including the development of key sites through available section 106 funds.
- To consult the LTA on the design and procurement of tennis facilities and services in-line with the joint strategic partnership vision.
- Where permitted, sub-license the delivery of LTA products and services to LA facilities operators in line with key conditions and agreement.
- The creation and/or continuation of a tennis network within the borough to deliver the strategic vision.
- Grant the LTA access to direct communication with local residents.
- Promote tennis opportunities within the borough through council publications, events and case studies.
- Report on a quarterly basis the utilisation of tennis courts via bookings/through operator contracts.

V. General

1. The Parties agree that (notwithstanding any other provisions or that this document may be referred to as an agreement) this document is not intended to be legally binding or to create any legal obligations on either party or to collaborate in any way for a certain period and neither party shall be required to comply with the responsibilities set out. The parties agree that they may enter into legally binding agreements in relation to some of the aspects set out in this document at a later date.
2. This strategic partnership shall commence on 1 July 2015 and expire on 30th June 2030.
3. The LTA and the Organisation shall keep the contents of this document confidential at all times.
4. Any variation to this document must be made in writing and signed by an LTA Head of Region (or such other authorised representative as the LTA may nominate from time to time).

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