



Highgate Wood Consultative Group

Date: WEDNESDAY, 31 MAY 2017

Time: 12.00 pm

Venue: HIGHGATE WOOD OFFICES, HIGHGATE WOOD, MUSWELL HILL ROAD, N10 3JN

Members: Karina Dostalova (Chairman)
Anne Fairweather (Deputy Chairman)
Deputy John Tomlinson

Co-Optees: Stephanie Beer (Muswell Hill & Fortis Green Association)
Marguerite Clark (Highgate Society)
Peter Corley (Tree Trust for Haringey)
Councillor Gail Engert (London Borough of Haringey)
Councillor Bob Hare (London Borough of Haringey)
Jan Brooker (Highgate Conservation Area Advisory Committee)
Lucy Roots (Muswell Hill Friends of the Earth)
Alison Watson (Friends of Queen's Wood)
Michael Hammerson (Highgate Society)

Enquiries: Alistair MacLellan
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John Barradell
Town Clerk and Chief Executive

AGENDA

1. **APOLOGIES**

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

3. **APPOINTMENT OF THE HIGHGATE WOOD CONSULTATIVE GROUP**

To receive a resolution of the Hampstead Heath, Highgate Wood and Queen's Park Committee dated 15 May 2017.

For Information
(Pages 1 - 2)

4. **MINUTES**

To agree the public minutes of the meeting held on 9 November 2016.

For Decision
(Pages 3 - 6)

5. **SUPERINTENDENT'S UPDATE REPORT**

Report of the Superintendent of Hampstead Heath.

For Information
(Pages 7 - 16)

6. **OPEN SPACES & HERITAGE BUSINESS PLAN 2017/18**

Report of the Director of Open Spaces.

For Information
(Pages 17 - 62)

7. **QUESTIONS**

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

9. **DATE OF NEXT MEETING**

Wednesday 1 November 2017 at 1.45pm in the Committee Rooms, Guildhall.

To: Highgate Wood Consultative Group

Wednesday, 31 May 2017

From: Hampstead Heath, Highgate Wood and Queen's Park Committee

Monday, 15 May 2017

7. **APPOINTMENTS TO COMMITTEES 2017/18**

Members considered a report of the Town Clerk regarding appointments to Committees and Groups for 2017/18. In response to a request from Members, the Town Clerk agreed to investigate the potential for earlier or later start times for Committee meetings. The Town Clerk also agreed to provide Members with a briefing note outlining their duties in relation to the Hampstead Heath Trust Fund.

RESOLVED, that

- The terms of reference and composition of the Hampstead Heath Consultative Committee be noted;
- **The terms of reference and composition of both the Highgate Wood Consultative Group and the Queen's Park Consultative Group be approved;**
- **John Tomlinson be appointed to the Highgate Wood Consultative Group, and the further two vacancies be deferred until the next meeting of the Grand Committee for appointment;**
- Ruby Sayed be appointed to the Queen's Park Consultative Group, and the further two vacancies be deferred until the next meeting of the Grand Committee for appointment;
- John Beyer (Heath and Hampstead Society) be appointed as the local representative to observe meetings of the Open Spaces and City Gardens Committee;
- Clare James be appointed to serve on the Keats House Consultative Committee;
- The current frequency of meetings of the Grand Committee be approved.

Highgate Wood Consultative Group

Terms of Reference

- To make representations to the Grand Committee about any matter which, in the opinion of the Consultative Group, affects or is likely to affect Highgate Wood.
- The Chairman or their representative of the Grand Committee shall be the Chairman of the Consultative Group.

Composition

- Chairman and Deputy Chairman of the Grand Committee
- Three other Members of the Grand Committee
- Any other representative of such bodies appearing to the City to represent local interests including but not restricted to,

- Muswell Hill and Fortis Green Association
- Highgate Society
- Tree Trust for Haringey
- London Borough of Haringey
- Highgate Conservation Area Advisory Committee
- Muswell Hill Friends of the Earth
- Friends of Queen's Wood
- Highgate Society

HIGHGATE WOOD JOINT CONSULTATIVE COMMITTEE Wednesday, 9 November 2016

Minutes of the meeting of the Highgate Wood Joint Consultative Committee held at Committee Rooms, 2nd Floor, West Wing, Guildhall on Wednesday, 9 November 2016 at 11.30 am

Present

Members:

Virginia Rounding (Chairman)
Karina Dostalova (Deputy Chairman)
Professor John Lumley
Barbara Newman
Stephanie Beer (Muswell Hill & Fortis Green Association)
Jan Brooker (Highgate Conservation Area Advisory)
Councillor Gail Engert (London Borough of Haringey)
Councillor Bob Hare (London Borough of Haringey)
Lucy Roots (Muswell Hill Friends of the Earth)
Alison Watson (Friends of Queens Wood)
Michael Hammerson (Highgate Society)

Officers:

Fern Aldous	-	Town Clerk's Department
Jonathan Meares	-	Highgate Wood & Conservation Manager
Bob Warnock	-	Superintendent of Hampstead Heath
Richard Gentry	-	Constabulary and Queen's Park Manager

1. APOLOGIES

Apologies for absence were received from Jeremy Simons, Marguerite Clark (Highgate Society) and Peter Corley (Tree Trust for Haringey).

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

There were no declarations.

3. MINUTES

The Committee received the minutes of the meeting held on 13 April 2016.

Matters Arising

It was confirmed an appeal would be progressing for the Water House development. It was likely to be heard by written representation, and the Corporation would be making a submission.

The Chairman reported that the Highgate Wood Community Day had been a success and thanked all involved in its organisation.

4. **SUPERINTENDENT'S UPDATE REPORT**

The Consultative Committee received a report of the Superintendent of Hampstead Heath providing an update on the management and operational activities in Highgate Wood since April 2016.

Members discussed the progression of the Pavilion Café procurement process. Over 1500 responses had been received for the café consultation and learning would be discussed at a Café Working Party workshop. A representative from Highgate Wood was sought and Officers undertook to send Members the details of the session.

The possibility of holding a Special Meeting in January 2017 to discuss the recommendations of the Working Party was supported by the Committee.

Members proceeded to note the following matter's arising from the Superintendent's update:

Changes to Closing Time

A trial of the amended closing time had been successful and it was recommended that this was now confirmed. Three complaints had been received and these had been concluded satisfactorily.

Changes to Working Arrangements

It was reported that the changes to the working arrangements had been implemented successfully. A reciprocal staffing arrangement with the Heath meant that staff at the Wood had the opportunity to develop their skills in a different ecological environment.

Roman Kiln Project

The Roman Kiln Working Party would be reinstated with the aim to fundraise for a further bid to the Heritage Lottery Fund. It was felt the bid was more likely to succeed through increasing the level of match funding. Heritage Lottery Fund were providing advice.

Sustainability

A commitment had been made to replace the system providing hot water to the changing rooms by spring 2017.

Woodland Conservation

- Work on the new conservation area, adjacent to the previous area, was due to begin. Lessons had been learnt from the management of the previous area, which had seen sparse growth in some parts.
- The only viable option for squirrel population control was trapping. A small batch of six traps was being procured with advice from English Heritage, with more to be procured if the trial proved successful. It was confirmed the traps would be placed in secure locations away from public areas.
- In response to a query from a Member in relation to Hedgehog population, it was reported that although none had been found in a

recent survey it was likely that the less populated areas were likely to get positive results.

- It was noted that “Hedgehog Tunnels”, with paint to capture footprints, were utilised.

Volunteer Activity

Activity had been focused on the 2012 conservation area. Sessions had been well attended and the Chairman expressed her thanks to all the volunteers.

Oak decline and regeneration

The Superintendent reported that many of the oak trees that had been protected had died as a result of mildew. The surviving trees were being helped to prosper. The oak decline survey was ongoing and the results were currently stable. The long term continuation of the survey was important to capture any decline.

Tree disease and biosecurity issues

It was reported that no Oak Processionary Moth nests had been found; it was felt this was in part due to the wet weather over the spring period. Their arrival was anticipated in 2017. It was confirmed photographs had been installed to inform the public to be vigilant for their nests.

Ash dieback had been found in the Highgate area although had not yet been detected in the Wood. The spread was being monitored.

Community and Events

Approximately 800 people had used the canopy stair which had been installed as part of Community Day.

Planning and Local Development

- It was anticipated that two large developments close to the Wood would have a large impact on visitor numbers.
- The Onslow Gate project was progressing and it was predicated the project would be completed by April 2017.

Annual Work Plan

The Superintendent advised that any additional comments on the work plan could be submitted in writing prior to the meeting of the Grand Committee on 21 November 2016. Both the Roman Kiln Project and the Onslow Gate Project were included in the plan.

It was noted that the Wood had received a Green Flag award for the 20th year, one of only five sites to have done so.

RECEIVED

5. FEES AND CHARGES 2017/18

The Consultative Committee received a report of the Superintendent of Hampstead Heath detailing the proposed fees and charges for the facilities and services of the North London Open Spaces.

Members discussed the policy on memorial benches, the charges for which were to remain unchanged until a review had been conducted. It was reported that the policy was currently inconsistent on length of time before inscriptions were reviewed. Suggestions for alternative memorial schemes were discussed, including a scheme where patrons could sponsor items of equipment needed to support the volunteers working in Highgate Wood.

RECEIVED

6. QUESTIONS

In response to a query from a Member, the Superintendent confirmed that the veteran tree seminar had been well received and the outcomes were being incorporated into the Divisional Plan.

A Member queried the relation between the Wood and the local schools that used it. It was hoped that a more formal relationship could be developed with the sector.

7. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no other business.

8. DATE OF NEXT MEETING

The date of the next meeting was noted to be 31 May 2016.

The meeting ended at 12.31 pm

Chairman

Contact Officer: Fern Aldous
fern.aldous@cityoflondon.gov.uk

Committee(s)	Dated:
Highgate Wood Consultative Group	31 May 2017
Hampstead Heath, Highgate Wood & Queen's Park Committee	17 July 2017
Subject: Superintendents Update for May 2017	Public
Report of: Superintendent of Hampstead Heath	For Information
Report author: Jonathan Meares – Open Spaces & Heritage Department	

Summary

This Report provides an update to Members on management and operational activities in Highgate Wood since November 2016. The report describes progress on operational working arrangements and income generation, sustainability, conservation and woodland management, infrastructure and facilities. This Report also provides an update on the Roman Kiln Project.

Recommendations

- Members are asked to note the content of this report.
- Members provide their views on the proposed cap on the number of licenced events in Highgate Wood.
- Members provide their views on the proposal for the Roman Kiln Project.
- That the views of the Highgate Wood Consultative Group be conveyed to the Hampstead Heath Highgate Wood & Queen's Park Committee at their meeting in July 2017.

Main Report

Background

1. Having successfully led the Open Spaces Department for over nine years, the Director, Sue Ireland, retired on the 28 February 2017. Colin Buttery has been appointed as the new Director of the Open Spaces Department, and took up the post on the 1 March 2017. Colin has been the Director of Parks and Deputy Chief Executive for The Royal Parks for the past 12 years and has been involved in conservation land management for over 30 years.

2. Colin has worked for the National Trust and Woodland Trust in a range of land management roles and the Boroughs of Bromley and the City of Westminster where he had responsibility for parks, cemeteries, tree management, leisure centres and a range of community facilities.
3. Colin is an ambassador for environmental charity Keep Britain Tidy and a member of the Forestry Commission's London Region Forest, and Woodlands Advisory Committee and Oak Processionary Moth Advisory Group.
4. On 1 February 2017 Tower Bridge, the Monument and Keats House joined the Open Spaces Department, following a restructure of the Culture, Heritage & Libraries Department. The Departments broader range of activities is now recognised as the Open Spaces & Heritage Department.

Changes to working arrangements

5. The new operational working arrangements are progressing well, and a number of staff from other teams across the Division have been deployed to work with the Highgate Wood Team over the winter period and into the spring. This has been an opportunity for other teams to learn new skills and work in a different environment. Highgate Wood staff have also had the opportunity to work on Hampstead Heath.

Roman Kiln Project

6. Key members of the Highgate Wood Roman Kiln Working Group held a meeting in March 2017 to discuss a way forward following the unsuccessful Heritage Lottery Fund (HLF) application in July 2015. The Working Group have drafted a constitution. The Highgate Wood Manager is currently consulting colleagues in the Comptroller and City Solicitors Department and the City Surveyors Department in relation to the constitution. It is the groups intention to submit an application to the Charity Commission to form a Charitable Incorporated Organisation (CIO).
7. The objects of the CIO are:
 - to return the Roman pottery kiln excavated in Highgate Wood to its natural woodland home.
 - to promote, in co-operation with other organisations and institutions, the conservation, study, interpretation and educational potential of all elements of the Roman pottery factory excavated in Highgate Wood between 1966 and 1978
 - to stimulate the study of archaeology and local history relating to Highgate Wood, Queens Wood and the wider Highgate, Muswell Hill, East Finchley and Crouch End areas for the purpose of public information and education, through all appropriate means and in collaboration with other organisations and institutions pursuing similar purposes
 - in particular, to establish, and support the maintenance of, an information center and display in Highgate Wood, London N6 to interpret and raise local and wider awareness of the unique 2nd century AD Romano-British pottery kiln excavated in the wood.

Note: This is the only Roman period kiln to be excavated and preserved for the future through conservation within Greater London. It is now stored in pieces in the cellars of Bruce Castle Museum where there is no public access.

8. The Group have also made a decision to adopt a new name and have settled on 'The Friends of the Roman Kiln' or FORK. Key members of FORK have worked on the Lauderdale House Project and the Liberal Democrat Member for Highgate has also joined the group and pledged her support.
9. The Superintendent welcomes Members views on this initiative.

Sustainability

10. The Corporate Energy Team is now scrutinising all Open Spaces' energy consumption. Although Open Spaces monitor and report on energy consumption and have reduction targets in place there is still some work to be done in collating and comparing the energy data. There is an overall fall in energy use across the Department of 1.1% but we still need to focus attention on reducing energy usage at individual sites.
11. The City Surveyors Department have replaced the hot water system for the Pavilion changing rooms and showers and there is a further months' work in replacing the pipe work and shower heads later this year. Once completed the new system should start to realise some significant energy savings.

Woodland Conservation and Tree Management

12. Storm Doris warranted the closure of Highgate Wood on the 23 February, and did cause some damage, through this was largely branch failures. Gusts reached speeds of 55mph during the height of the event. There were no other significant weather events over the winter and early spring and it has been a relatively quiet winter period.
13. The City of London's Tree Contractor was commissioned to carry out some priority work along the Muswell Hill Road in January and February. This has allowed the Highgate Team to focus their efforts on the new Conservation Area.
14. The work to create the 2017 Conservation Area commenced in December and continued through to March. The new area is the largest created at 1.5 acres since the practise started in 1977. There has been a new focus on maximising light levels and coppicing as many of the hornbeams as possible. The new area is directly adjacent to the western edge of the 2012 area, which is hoped will maximise the regeneration at ground level and help the existing oaks to recover crown density.
15. In January the new Conservation Area was the focus of a Divisional Team Day where 30 members of staff, including Managers, joined forces to help the Highgate Wood Team to complete the all-important protective hedging which will secure the area for the next 10 years. The assembled workforce managed to construct over 100 metres of dead hedging and chestnut pale fencing in the course of three hours; a really excellent result.
16. The new Conservation Area was discussed at length during an external visit from a Woodland Management Consultant in March. The Heath Senior

Ecologist, Highgate Wood Manager, and members of the Highgate Wood Team are working together to create a Woodland Management Plan for the site for the next 10 years. It is hoped to present a draft plan to the Committee in November.

17. Although Highgate Wood has a Conservation Management Plan there is no specific management document for the woodland and the other associated habitats on the site. The plan will be largely based on the current Forestry Commission's model Woodland Management Plan, but there will be additional information included, most importantly an evaluation of the current condition of the woodland. A short summary document is attached with this report which shows the proposed content of the Management Plan (see Appendix 1).
18. A number of squirrel traps have been purchased and installed at various locations.
19. The nesting Kestrels who previously set up home in the large oak in the 2007 Conservation Area, have returned to the Wood over the last few weeks. The pair are raising another family and have been accompanied by a pair of Tawny owls, who rather surprisingly are nesting in the same tree. We are hoping that both families will get along well, and happily raise their respective young in harmony, but there is going to be a great deal of interest in how the situation develops over the next few months.

Volunteer activity

20. 25 Heath Hands Volunteer sessions were held over the 2016/17 period, an increase of two sessions from the previous year. The volunteers have been busy working on a number of projects including the new Conservation Area and then the protection of the bluebell area in the last sessions in March. The existing pathway through the bluebell patch close to the Roman Kiln site has been improved by using recycled play bark from the play area. The dead hedging along the pathway has been repaired and reinforced. This is important work as the bluebells are particularly sensitive to trampling and compaction and we hope that this will allow the bluebells to spread.
21. With the new Woodland Management Plan there will also be an opportunity to draft a volunteer work programme which will detail future works on an annual basis.

Oak decline and oak regeneration

22. This work will continue and be included in the new Woodland Management Plan as an annual survey and then subsequent report. The value of this work will increase over time and it is still hoped that the results of the survey will contribute to the wider studies by the Forestry Commission and other organisations on acute oak decline (AOD) and chronic oak decline (COD).

Tree disease and biosecurity issues

23. Results for the Forestry Commission's winter Oak Processionary Moth (OPM), survey indicate that nests were found from 2016 in Queen's Wood. This will have instigated a Statutory Plant Health Notice to have been issued to

London Borough of Haringey and we will be providing our colleagues in the Tree Department with some guidance on management of this pest species.

24. With nests having been discovered in Queen's Wood there is a high possibility that there are also nests as yet undiscovered in Highgate Wood. Over the next two months both the Highgate Wood Team and Heath's Tree Team will be increasing surveying operations in the wood to identify any possible nests. We will also be installing Forestry Commission notices advising the public what to do if they come across the caterpillars.

Sports and Recreation

25. The football season has been significantly disrupted this winter by the wet weather and a number of complaints about the showers in the changing rooms being out of service. The teams affected have been reimbursed for the fees they had paid for the changing rooms. The situation has improved with the new boiler being installed, and the further work to replace the pipe work and shower heads and controls will be carried out during the start of the cricket season when the showers are used less frequently.
26. The outfield is has been over seeded and works are now focusing on preparing the cricket field for the forthcoming season.

Pavilion Café update

27. In April 2017, Members of the Highgate Wood Consultative Committee were consulted via e-mail in relation to the Café Options Appraisal Report. The Report recommendation was for new three year leases to be negotiated with the current providers at the Highgate Wood, Parliament Hill and Golders Hill Park Cafés. The feedback received was supportive of this approach.
28. On 15 May, a Report was presented to the Hampstead Heath, Highgate Wood & Queen's Park Committee. Following a decision by Members, new three year leases will be negotiated with the current providers of the Highgate Wood, Parliament Hill and Golders Hill Park Cafés. The Service Standards and Performance Indicators that have been developed following the public engagement and consultation exercise will be used to monitor and measure the cafés performance.

Community and Events

29. The programme of winter walks and other activities was well attended. Income from the educational licenced activities over the 16/17 period is just under £11,000.
30. The Highgate Wood Management Team have discussed the future provision for these activities at length and recommend that the number of licenced events is capped at the current provision as the carrying capacity of the site has been reached. We would welcome Members views on the proposed introduction of an events cap.

31. Consequently, the Team will need to incorporate management objectives into the proposed Woodland Management Plan to mitigate the impact that the licenced events continue to have on the woodland understory and regeneration. There will be an opportunity to work more closely with the licensees to make the children aware of the sensitivity of the woodland environment and to develop strategies for reducing the direct negative impact on the areas where the activities are held.

Infrastructure and buildings

32. The electric gates at the Onslow entrance are now fully operational following a number of minor technical issues. The new layout including the new pedestrian entrance has made the pedestrian access much safer as the vehicle and pedestrians are now separated. The Team are able to closely monitor and regulate vehicle access and they can open and close the gates remotely.
33. The opportunity to further reduce café deliveries has been achieved by installing a secure storage box inside the pedestrian access removing the necessity for early morning deliveries to be made directly to the café.

Corporate & Strategic Implications

34. The City of London Corporation's Corporate Plan (2015-2019) states under Key Policy Priority 5 '*Developing and improving the physical environment around our key cultural attractions; and providing safe, secure, and accessible Open Spaces*'.
35. It will also help fulfil the Open Space's Department's Business Plan 2016-2019 Vision to '*Preserve and protect our world class green spaces for the benefit of our local communities and the environment*'. The content of this report also has a direct impact on the five core values of Quality, Inclusion, Environment, Promotion and People, and contributes to all four of the Department's key objectives.

Financial Implications

36. The operational requirements highlighted in the report will be met from the Superintendent's Local Risk Budget.

Conclusion

37. Highgate Wood is already benefiting from the improved vehicle access control due to the new electric gates. There will be a continued focus on woodland management with the new woodland management plan and the second stage of the work on the latest Conservation Area. The Team will be preparing for the challenge of dealing with the arrival of OPM and we will continue to strengthen partnerships with other woodland sites such as Queen's Wood. We look forward to working closely with the Friends of the Roman Kiln, and supporting a second HLF application bid.

Jonathan Meares

Highgate Wood, Conservation, Trees & Sustainability Manager

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Appendix 1

Proposed format for Highgate Wood Management Plan 2017

- Introduction
- Property details: *summarise: refer to main plan*
- Vision & objectives: *quote main plan; list conservation policies*
- Woodland survey
 - Description: *include habitat and structure and protected species in description*
 - Biodiversity designations *list in brief, refer to main plan*
- Evaluation *not included in FC format. Identify the good features and the bad – need to do this in order to decide how to manage the wood. Possibly put after next section, Woodland protection.*
- Woodland protection (threats)
 - Plant health
 - Grey squirrels
 - Hydrology, soil
 - Environmental and visitor impact
 - Climate change
 - Anything else
 - Risk matrix
- Management objectives
- Management strategy
 - Includes table of objective/feature and intention
- Monitoring (for each management objective).

This has been based on the Forestry Commission format which is listed below.

Forestry Commission format

- Property details
- Vision & objectives
- Management objectives
- Woodland survey
 - Description
 - Biodiversity designations, protected species
 - Habitat types
 - Structure
- Woodland protection (threats)
 - Risk matrix
 - Plant health
 - Deer, grey squirrels
 - Water, soil
 - Environmental
 - Climate change
 - Anything else
- Management strategy
 - Table of objective/feature and intention
- Stakeholder engagement
- Monitoring

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Committees: Highgate Wood Consultative Group Queen's Park Consultative Group Hampstead Heath Consultative Committee	Dated: 31 May 2017 14 June 2017 19 June 2017
Subject: Open Spaces & Heritage Business Plan 2017/18	Public
Report of: Colin Buttery, Director of Open Spaces	For Information
Report author: Esther Sumner, Business Manager	

Summary

Business plans are reviewed annually and cover a three year period. Following incorporation of the Tower Bridge, Monument and Keats House parts of the Culture, Heritage & Libraries Department into the Open Spaces Department on 1 February 2017, the Open Spaces Departmental Business Plan now reflects this broader range of activity under the heading "Open Spaces & Heritage"

The proposed business plan reflects the changes being made corporately to business planning, in particular the renewed focus on outcomes.

Recommendation

Members are asked to:

- Comment on the Open Spaces & Heritage Business Plan

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching mission. This will be achieved by:
 - Identifying the overarching mission and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
 - Enhancing the "golden thread", such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the effectiveness of what we do and the value we add.

2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities, and a horizon-scan of future opportunities and challenges.
5. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which concentrate on outcomes and impact rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Open Spaces & Heritage Business Plan

6. A title of "Open Spaces & Heritage" for the Open Spaces Department's Business Plan has been adopted to reflect the widening of the department's activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
7. The new approach to business planning has required departments to state their ambitions in addition to objectives and activities. The ambitions proposed within the business plan are intended to reflect the full scope and outcomes of our activities and therefore encompass our ecological work, our outcomes for people, our role ensuring that our landscape and heritage assets are both protected and accessible, and the leadership we can contribute within our sectors. The services objectives proposed have been amended from the previous plan to reflect the broadened scope of the department and to reflect our ambitions. An objective on efficiency, equalities and workforce satisfaction has been included to assist us in meeting our ambitions and focuses on how we are undertaking our activities.

8. A series of performance indicators were developed to support last year's Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and Keats House have been drawn into this year's plan. Work is being undertaken to move from output based monitoring to outcomes.

Corporate & Strategic Implications

9. Business plans demonstrate the link between the corporate plan and the activities of the department. The Open Spaces Business Plan contributes to:
 - SA2: To provide modern, efficiency and high qualities local services, including policing, within the Square Mile for workers, residents & visitors
 - SA3: To provide valued services, such as education, employment, culture and leisure to London and the nation
 - KPP2: Improving the value for money of our services within the constraints of reduced resources
 - KKP4: Maximising the opportunities and benefits afforded by our role in supporting London's communities
 - KKP5: Increasing the outreach and impact of the City's cultural, heritage and leisure contribution of the life of London and the nation
10. These relationships are mapped within appendix 1 of the business plan.

Implications

11. **Equalities:** Objective 5 makes specific reference to equalities, and this is being met by the establishment of a new equalities board within the department which will lead on ensuring that our services are accessible and inclusive to all. The department is committed to meeting its obligations under equalities legislation and will facilitate the application of best practice amongst staff.
12. **Finance:** 2017/18 is the final year of the 3 year savings programme which started in 2015/16. The department decided to meet these savings requirements through a projects and programmes approach. This approach is continuing within the department and it intended to use it in continuing to seek further efficiencies. The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes).
13. The Open Spaces Bill is an important component in a number of agreed proposals. The Bill is continuing to progress through Parliament and it has been necessary to substitute some savings in the short term.

Conclusion

14. The Open Spaces & Heritage Business plan demonstrates how the department will meet its ambitions and objectives over the coming years. The Business Plan is being circulated to all relevant Committees during May, before returning to Open Spaces & City Gardens in July to approve any proposed changes.

Appendices

- Appendix 1 - Open Spaces & Heritage High Level Summary Business Plan
- Appendix 2 - Open Spaces & Heritage Business Plan 2017/18 (Appendices 3-6 of the Business Plan are available on request)

- Appendix 3 – Performance Indicators

Esther Sumner

Business Manager, Open Spaces

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We protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible & welcoming

Our ambitions are that:

- Our habitats are ecologically thriving and diverse 🍀
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all 🌟
- Our heritage is preserved and we share history and stories through our spaces and buildings 🌟
- We provide leadership which is grounded in our innovative practices, knowledge and expertise ⭐

What we do is: Protect and provide access to green space, preserve heritage, share the story of London, and provide valued and affordable burial and cremation services in a beautiful heritage environment:

	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens	2277	379	1898
Epping Forest	7416	1512	5904
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	11464	3116	8348
Monument	535	665	-130
The Commons (Burnham Beeches, Stoke Common and City Commons)	2905	366	2539
Tower Bridge	6881	5796	1085
West Ham Park	1381	142	1239
City of London Cemetery & Crematorium	5195	4656	539
Total	38054	16632	21422

Our budget is:

Service Objectives:

- Protect and conserve the ecology, biodiversity and heritage of our sites. 🍀🌟⭐
- Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours. ⭐
- Enrich experiences by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities. 🌟⭐
- Improve the health and wellbeing through access to green space and recreation 🌟 ⭐
- Improve service efficiency and workforce satisfaction ⭐

Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs (Operational Property Review) ⭐
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) ⭐
- Support the development of asset management plans and master plans for each site ⭐

What we'll measure:

Service outcomes

- Ecological condition 🍀
- Visitor experience 🌟
- Green Flags and Green Heritage awards 🍀🌟🌟
- Knowledge of learning participants 🌟
- Intention of learning participants to visit again 🌟
- Volunteering participation and experience 🌟
- Condition of heritage assets 🌟🌟

Departmental programmes and projects

- Ensure our services are inclusive, accessible and welcoming to all (Equalities Board) ⚡
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service ⚡*
- Increase participation and improve management of sports (Sports Programme) ⚡
- Protect our open spaces and generate income from Wayleaves Programme*
- Develop and deliver fundraising options (Fundraising Board) *
- Increase income generation and ensure appropriate and transparent charging (Promoting our Services Programme) *
- Deliver opportunities arising from improved management capability from the Open Spaces Bill *
- Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme) *
- Reduce fleet operating and maintenance costs (Fleet Programme) *

How we plan to develop our capabilities this year

- Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data ⚡*
- Review and improve our approach to consultation and engagement ⚡
- Embrace and implement new technologies to modernise and enhance business processes ⚡
- Structured approach to reviewing of departmental policies ☆
- Participate in sector research and share expertise ⚡
- New department – develop our synergies, improve practices, welcome new comers ☆
- Culture – focusing on departmental collaboration and sharing of expertise ☆

What we're planning to do over the following years

- Explore and develop options for Wanstead Flats and Bunhill Fields ⚡*
- Establish a fully accessible education facility at Tower Bridge ⚡*
- Achieve a stand-alone visitor centre at the Monument ⚡*
- Develop the cultural profile of the department's heritage attractions ⚡*
- Use GIS to support management of sites and enhance visitor information ⚡
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts ⚡*
- Develop a sustainable model for delivering learning ⚡*
- Complete the process of land registration ⚡*

What we'll measure:

Service outputs

- Number and market share of burials and cremations *
- Sports played and efficiency of use: tennis, golf, football ⚡
- Customer service standards ⚡*

Operational

- Accreditations *
- Staff satisfaction *
- H&S accident investigation*
- Sickness absence *
- Utility consumption*
- Electricity generation*
- Website visits and social media engagement ⚡

Financial

- Income*

Open Spaces & Heritage Business Plan 2016/17-2019/20
2017/18 refresh

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Introduction

This year is an exciting year for the Open Spaces & Heritage Department, as the department expanded on 1 February 2017 to include Tower Bridge, Monument and Keats House; and on 1 March 2017, Colin Buttery joined the Department as Director of Open Spaces. To reflect and celebrate this broadened responsibility, this business plan refers to “Open Spaces and Heritage”.

2017/18 is also the last year in which we deliver the savings we committed to deliver over the period 2015/16-17/18. The department chose to deliver its savings through a series of cross cutting programmes that considered issues of service standards, delivery methods, efficiency and effectiveness. These programmes have worked well in allowing us to deliver the required savings but have delivered far beyond this aim in terms of promoting cross departmental working which has allowed staff to share skills, knowledge and experience. There is an on-going need to deliver efficiency savings from 2018/19 onwards, and we will continue to utilise the programme approach to challenge ourselves.

Our mission is to protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible, & welcoming.

Our departmental ambitions are that:

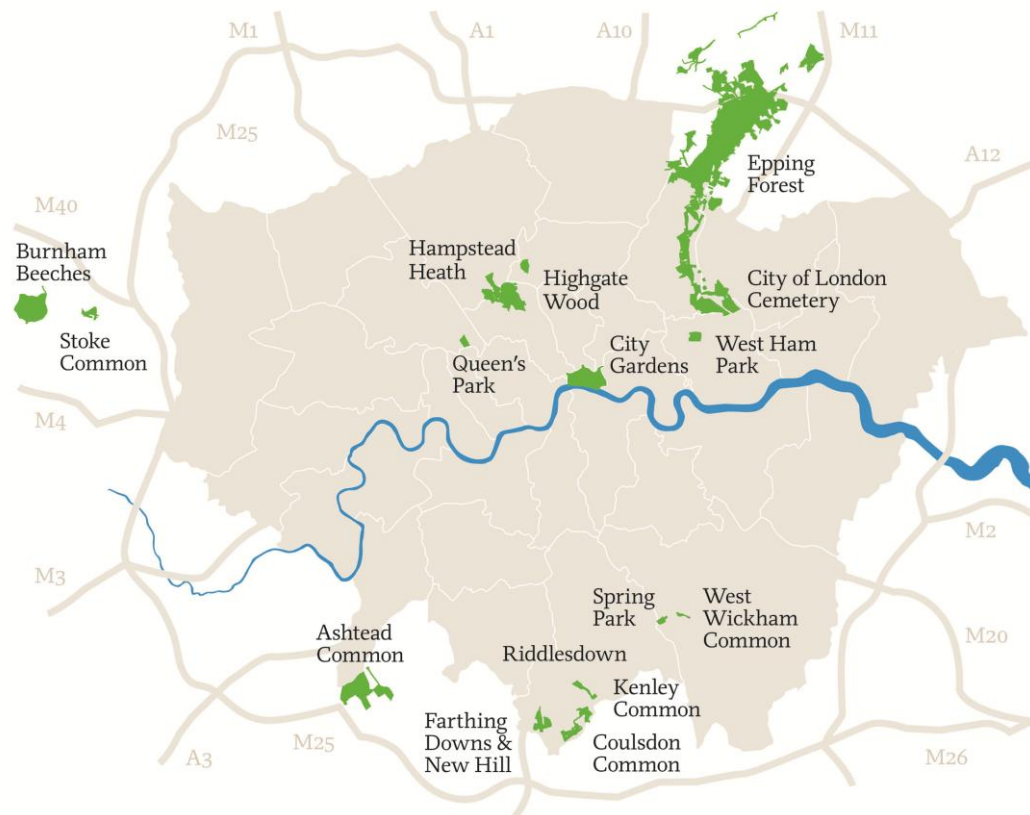
- Our habitats are ecologically thriving, and diverse
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all
- Our heritage is preserved and we share history and stories through our spaces and buildings
- We provide thought leadership which is grounded in our innovative practices, knowledge and expertise

We will deliver our ambitions and mission through our service objectives and projects, and by fostering a collaborative culture within the department to support the utilisation of expertise and knowledge.

Context

Tower Bridge, Monument and Keats House were moved from the Culture, Heritage & Libraries Department to the Open Spaces & Heritage Department in February 2017. The Department is assessing how to maximise the value of the synergies between our functions and how to make best use of this opportunity to reflect on what services we provide and how we maximise our outcomes.

The City of London Corporation through the Open Spaces & Heritage Department owns and manages 10,930 acres (4,500 hectares) of historic and natural green space in and around London, attracting over 23 million visits each year. These green spaces include Epping Forest, Highgate Wood, Burnham Beeches, Hampstead Heath, West Wickham Common, City Gardens, Queens Park and West Ham Park as well as the City of London Cemetery and Crematorium. These Open Spaces are integral to the service that the City of London offers to the community of London and beyond. The map below shows the location of the City's Open Spaces across London and neighbouring Counties.



Tower Bridge and Monument are also located within the City of London. Tower Bridge is the most famous bridge in the world. It was opened in June 1894 after eight years of construction. Today the Bridge is a Grade 1 listed building. It is both a working bridge and a significant tourist destination. The tourism and hire functions must be managed alongside the statutory requirement to raise the bridge to provide access to and egress from the Upper Pool of London. Tower Bridge Exhibition welcomes around 800,000 visitors each year.

The Monument was built to commemorate the Great Fire which devastated the City of London in 1666. It was designed by Sir Christopher Wren and Dr Robert Hooke and constructed 1671-77. It receives in the region of 200,000 visitors a year.

Keats House is the former home of the Romantic poet John Keats. It is now a museum and poetry centre. It is an independent charity. In 2015/16, Keats House received over 30,000 visitors. The neighbouring building, 10a Keats Grove, is managed by Keats House and houses an independent, volunteer-run, community library service.

Departmental Structure and Governance

The department is comprised of seven divisions:

1. Cemetery and Crematorium
2. Parks and Gardens (West Ham Park and City Gardens)
3. Directorate
4. Epping Forest
5. Hampstead Heath, Highgate Wood, Queens Park and Keats House
6. The Commons (Burnham Beeches, Stoke Common and City Commons)
7. Tower Bridge & Monument

Local Authority Functions, Charitable Trusts and the Bridge House Estate

City Gardens (our green spaces which are located within the boundaries of the City of London) and the Crematorium and Cemetery (which is located on the borough boundaries of Redbridge and Newham) operate as local authority functions and are funded by City Fund.

The other Open Spaces are charitable trusts and are funded by the City of London through City's Cash. Keats House is also a charity funded through City's Cash. There are nine charitable trusts in total and each has its own specific charitable objectives ([appendix 3](#)).

The nine charitable trusts are:

1. Epping Forest
2. Ashted Common
3. Burnham Beeches and Stoke Common
4. Coulsdon and Other Commons
5. West Ham Park
6. Hampstead Heath
7. West Wickham Common and Spring Park
8. Highgate Wood and Queen's Park
9. Keats House

The Monument is funded from City's Cash and generates a surplus.

The maintenance of Tower Bridge is funded from Bridge House Estates. The tourism business at Tower Bridge is also funded from Bridge House Estates. This activity must break even or produce a financial surplus.

Decision Making

The Open Spaces & Heritage Department reports to seven Committees:

1. Open Spaces and City Gardens Committee
2. Epping Forest and Commons Committee
3. Hampstead Heath, Highgate Wood and Queen's Park Committee
4. West Ham Park Committee
5. Port Health and Environmental Services Committee
6. Culture, Heritage & Libraries Committee
7. Planning & Transportation

The Open Spaces and City Gardens Committee provides the strategic direction for the City of London's open spaces. The other open space committees are responsible for the ownership and management of the various open spaces; devising and implementing the City of London's policies as Conservators whilst having due regard to representations made by the relevant consultative committees. The chart below shows the association between the different committees and Open Spaces & Heritage senior officers.

The Culture Heritage & Libraries Committee is responsible for the management of the tourism and events functions at Tower Bridge, the Monument and Keats House. The Planning & Transportation Committee is consulted in regard to the operation of Tower Bridge.

Information about the different committee governance is provided in [appendix 4](#).

City of London Corporate Objectives

The City of London's Corporate Plan 2015-19 is the organisation's main strategic planning document, providing a framework for the delivery of our services.

Vision

The City of London Corporation will support, promote and enhance the City of London as the world leader in international finance and business services, and will maintain high quality, accessible and responsive services benefiting its communities, neighbours, London and the nation.

Core Values

- CV1** The best of the old with the best of the new - Securing ambitious and innovative outcomes that make a difference to our communities whilst respecting and celebrating the City's traditions and uniqueness, and maintaining high ethical standards.
- CV2** The right services at the right price - Providing services in an efficient and sustainable manner that meet the needs of our varied communities, as established through dialogue and consultation.
- CV3** Working in Partnership - Building strong and effective working relationships - both by acting in a joined-up and cohesive manner, and by developing external partnerships across the public, private and voluntary sectors - to achieve our shared objectives.

Strategic Aims

- SA1** To support and promote The City as the world leader in international finance and business services.
- SA2** To provide modern, efficient and high quality local services, including policing, within the Square Mile for workers, residents and visitors.
- SA3** To provide valued services, such as education, employment, culture and leisure, to London and the nation.

Key Policy Priorities

- KPP1** Supporting and promoting the UK financial based services sector throughout the world for the benefit of the wider UK economy.
- KPP2** Improving the value for money of our services within the constraints of reduced resources.
- KPP3** Engaging with London and national government on key issues of concern to our communities such as transport, housing and public health.
- KPP4** Maximising the opportunities and benefits afforded by our role in supporting London's communities.
- KPP5** Increasing the outreach and impact of the City's cultural, heritage and leisure contribution to the life of London and the nation.
- KPP6** Preventing and combating economic crime and fraud throughout the UK.

Elected Members are in the process of revising the Corporate Plan and it is anticipated that the new Corporate Plan will be agreed in March 2018.

Departmental Objectives and Outcomes

The department established five objectives as part of the business planning process. The objectives have been reviewed and amended this year to reflect the changing remit of the department. New actions have been added to reflect the changes to the department and areas of progress.

OSHD1	Protect and conserve the ecology, biodiversity and heritage of our sites.
OSHD2	Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours.
OSHD3	Enrich experiences by providing high quality and engaging, visitor, educational and volunteering opportunities.
OSHD4	Improve the health and wellbeing of the community through access to green space and recreation
OSHD5	Improve service efficiency and workforce satisfaction

Management Plans and Divisional Visions

Many of the open spaces have their own site specific management plans. These describe the important features of each site and some set out a vision and direction for the site's future management. Some divisions also have their own divisional management plan that links to the vision and objectives of the Department and City of London as well as the annual business plan to the day to day management of the division. Tower Bridge and the Monument have a divisional business plan. Keats House has a forward plan for October 2016-March 2020.

[Appendix 5](#) lists the visions arising out of these divisional and site specific management plans.

The Business Plan provides an important strategic link between the goals of the City as set out in the Corporate Plan and the activities of the department. The Business Plan also reflects Management Plans and legislative requirements. The Business Plan focuses on high level strategic issues and priorities whereas divisional plans or business plans set out local issues and operational plans.

An outcomes based approach

The City is moving towards an outcomes based approach for business planning and the revision of the corporate plan. Measuring outcomes is important as it allows us to consider and demonstrate the effectiveness of our work. This will also allow us to identify those practices which are effective and those which need improvement. In order to measure outcomes, we need to be very clear about what we are seeking to achieve.

The indicators which were approved as part of last year's iteration of the Business Plan (2016/17-19/20) were a mix of output indicators (i.e. how many people attended) and outcomes (i.e. did people derive a specific benefit from attending). As this revision of the business plan is further developed, we will be seeking to shift further towards outcomes rather than outputs. Given that measuring outcomes can be extremely

challenging, we anticipate that the process of transition from output to outcomes will take several years. As this plan is developed, we would welcome feedback from staff, Members and stakeholders on our outcomes and our approach to measuring them.

Key Actions: 2016 to 2021

The Department has five objectives which help us deliver our charitable objectives. In order to deliver these over the next five years the following fifteen key actions have been identified. [Appendix 1](#) details the milestones, success measures, lead officers and partners associated with delivery of these actions.

OSHD1: CONSERVE AND IMPROVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES

To deliver this objective we will:

- 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) Develop arising opportunities from Museum Accreditation at the View
- f) Evaluate and deliver heritage interpretation and preservation projects to improve visitor experiences and understanding

OSHD2: EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS AND CONTINUOUSLY DEVELOPING INCOME GENERATING ENDEAVOURS

To deliver this objective we will:

- g) Deliver our Programmes and Projects, some of which will deliver the agreed departmental savings
- h) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure
- i) Actively engage in key corporate procurement opportunities
- j) Ensure sustainable and affordable provision of the Cemetery and Crematorium service
- k) Implement the new online/onsite retail strategy and structure at Tower Bridge to increase income
- l) Mitigate the effects of DBE's street scene environmental enhancement works on the tourism business at the Monument throughout 17/18
- m) Progress a stand-alone visitor centre at the Monument to increase admissions and retail income
- n) Develop sustainable income generation opportunities at Keats House

OSHD3: ENRICH EXPERIENCES BY PROVIDING HIGH QUALITY AND ENGAGING, VISITOR EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

To deliver this objective we will:

- o) Deliver the Learning Programme across the Department
- p) Develop volunteering across our sites

- q) Achieve a new fully accessible learning facility onsite at Tower Bridge
- r) Continuously develop the visitor experience at heritage attractions in terms of content, processes, technology and customer service

OSHD4: IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

To deliver this objective we will:

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

OSHD5: IMPROVE SERVICE EFFICIENCY, EQUALITIES AND WORKFORCE SATISFACTION

To deliver this we will:

- u) Ensure the health and welfare of our skilled and motivated staff
- v) Make more effective use of IT and adopt 'smarter' ways of working
- w) Conduct policy reviews to ensure effectiveness and consistency where appropriate in our approaches to key issues
- x) Ensure our green spaces and heritage assets are welcoming, accessible and inclusive to all
- y) Support the development of asset management plans and master plans for each site

Performance indicators

To assist in developing and driving a performance management culture across the service and advance the approach of 'continuous improvement' a number of performance indicators were set. These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year's targets considered against the previous year's annual performance.

32 performance indicators have been proposed. These have been grouped under the Departmental objectives. Behind these Departmental indicators will sit divisional indicators which inform the departmental performance. This range of indicators has expanded on the basket included in the 2015/18 business plan and have been chosen to reflect our broad range of services, the work of our Programmes Boards, finance, workforce development and customer satisfaction.

The performance indicators for 2016/17, 2017/18 and 2018/19 are detailed in [appendix 2](#).

As the City is working towards an outcomes based approach, we will need to adjust our indicators over time so that they focus on outcomes rather than outputs or inputs. The department recognises that in some areas, such as sport, where a facility rather than service is provided, this is particularly challenging. In such cases we may demonstrate outcomes using external research.

Our People

The Open Spaces & Heritage Department currently has over 435 employees. These posts are located across many sites around Greater London and beyond in offices, visitor attractions and depots. The range of roles is varied and captures the diverse array of services that we provide with officers in roles from arborists to administrators, ecologists to estate managers, gravediggers to grazing officers and lifeguards to litter pickers.

The City's appraisal and performance management framework is used to identify the learning and development needs of staff. Learning opportunities are offered through a range of approaches including workshops, courses, seminars, events, continuing professional development, shadowing, mentoring. This may be delivered in-house, on-line or externally.

A workforce plan was developed in 2016, and this will be refreshed to ensure that the Department has an effective workforce that is appropriately skilled to deliver the objectives within this Business Plan. . The Department continues to be committed to Investors in People.

The Department has also started some work to articulate its culture. Initial discussions have suggested a culture based around collaboration; passion for delivery; respect & openness and the importance of a just culture. Further work now needs to be undertaken with colleagues across the department to further understand, articulate and embed these values. A new programme of staff projects in place of the traditional staff conference will be used to distil and embed these values.

The Department is participating in the City of London Apprenticeships programme. It is anticipated that we will recruit to 23 newly created apprentice posts. These roles cover the diverse range of activities within the department, including horticulture, visitor services and administration.

A high level staffing structure is attached at [appendix 6](#).

Volunteering

We wish to encourage a shared sense of ownership over the green spaces we manage. One of the ways we do this is to recognise over 950 volunteers in a variety of activities from litter collection to caring for Dormice. As well as undertaking tasks and roles that support local management plan outcomes, we support volunteers to achieve confidence, wellbeing and connection with green spaces, which enriches our relationship with local communities.

All volunteer roles that support the achievement of departmental aims will be supported by Open Spaces resources and staff. Even unsupervised volunteering that takes place requires investment to develop the skills and experience of the volunteer, and prior agreement of responsibilities to ensure our duty of care. We take a measure of those volunteer hours that are directly supervised, indirectly supervised and unsupervised to value this staff time. In addition to recording volunteer hours, we are moving to focus on the positive impact that volunteer activity has on green spaces, the individual and their community.

Investing in a positive and productive culture of volunteering will enable volunteers to do more, more effectively. It will also broaden Open Spaces sphere of influence; bring insight into the communities with which we work; allow us access to more supporters, partners and funders; and develop us, as an organisation, in line with community and environmental priorities.

Finances

2017/18 is the final year of the 3 year savings programme which started in 2015/16. In meeting these savings, the Department needs to ensure that it is delivering its services in the most efficient and effective way and is increasing opportunities for income generation. A three year programme of savings was identified and these opportunities were be grouped into departmental cross cutting themed programmes. Within each programme a number of specific projects were identified with similar objectives. Over the course of 2015/16 and 2016/17, a number of the programmes have closed down or become business as usual.

The Programmes that Open Spaces proposing to deliver during 2017/18 are:

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- 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
- Fundraising Programme
- Equalities and Inclusion Programme
- Policy Review Programme

Programme Boards were established to monitor progress and co-ordinate project delivery. These Boards include representatives from each impacted division as well as representatives from other relevant departments. Establishing cross-divisional Programme Boards and a project focussed approach to service improvement has begun to lead to officers working more collaboratively and supportively.

The Programmes and Project work continues to encourage and enable staff to share their experience, knowledge and skills. In future years as the organisation's resources reduce there will be an increasing need for staff to respond to internal and external influences. We will need to create new partnerships and secure external funding to develop new opportunities. Our services are likely to go through regular change and we need to manage the expectations of staff, Members and the public accordingly. We will continually be asking staff to challenge the way we

work and why we provide the services we do in the way that we do. We will be asking them to consider how we do things and ask if it could be done differently rather than 'that's how it's always been done'.

The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes). In doing this we will continue to focus/ on our service users and ensuring that our services are accessible, inclusive and welcoming to all. To support this we will complete a Test of Relevance" and if appropriate, an Equality Analysis, when considering any service changes.

Budget 2017/18

CITY CASH									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges *		Local Risk	Central Risk	Recharges *		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bunhill Fields	115	0	234	349	0	0	0	0	349
Directorate	454	0	174	628	0	0	-628	-628	0
Epping Forest	4,027	444	2,945	7,416	-1,394	-18	-100	-1,512	5,904
Hampstead Heath	5,467	225	3,541	9,233	-1,195	-1,159	-95	-2,449	6,784
Highgate Wood	417	0	345	762	-51	-5	0	-56	706
Keats House	281	3	229	513	-87	-426		-513	0
Learning	385	0	0	385	-379	0	0	-379	6
Monument	429	0	106	535	-665	0	0	-665	-130
Queen's Park	596	16	344	956	-98	0	0	-98	858
The Commons	1,869	18	1,018	2,905	-343	0	-23	-366	2,539
West Ham Park	779	10	592	1,381	-134	-1	-7	-142	1,239
CITY FUND									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges *		Local Risk	Central Risk	Recharges *		
Cemetery & Crematorium	2,889	0	2,306	5,195	-4,656	0	0	-4,656	539
City Gardens	1,379	0	549	1,928	-365	0	-14	-379	1,549
BRIDGE HOUSE ESTATES									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges **		Local Risk	Central Risk	Recharges **		
Tower Bridge	5,776	98	1,007	6,881	-5,790	0	-6	-5,796	1,085

* Recharges include all central services - City Surveyor, HR, IT, Procurement, Policy & Democratic Services and Comptroller & City Solicitor

Equalities and Inclusion

The Department aims to ensure that all our services are inclusive, welcoming and accessible to all. The formulation of our policies and delivery of our services needs to be conducted in a manner that is transparent and aligned with the diverse needs of our residents, local businesses, service users and staff. We will deliver on our Public Sector Equality Duty (PSED), created under the Equality Act 2010, to eliminate unlawful discrimination, advance equality of opportunity and foster good relations. We will therefore consider the need to conduct equality analysis as part of the design of our policies and delivery of services.

To improve our understanding of our 'users' we will improve the collection, monitoring and analysis of appropriate equalities data across our sites. This will ensure a greater understanding of the needs of people with different protected characteristics that access and use our services. We will be establishing a programme board to be able to fully consider the impact of our services and policies on groups with protected characteristics, identify gaps in service provision and develop and implement actions to address these. The Equalities Programme Board will lead on this work.

Risk Management

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

Property and Asset Management

The Open Spaces & Heritage Department is the custodian of the City's open space land, while the City Surveyor is the strategic asset manager and is responsible for the maintenance of the buildings and other built infrastructure.

An operational review of the department's property assets was undertaken in early 2015/16. Each division is continuing to work with City Surveyors to progress the outcome of this review. Officers will continue to assess the Open Spaces portfolio and use of our property to ensure that the assets are being used efficiently and effectively. There was a particular focus on operational buildings in 2016/17, and this work will continue in 2017/18. We will work with the City Surveyors Department to develop Asset Management Plans and Master Plans for each site to support the delivery divisional objectives.

Energy Efficiency

In addition to our departmental Energy Efficiency programme, we will work with the Corporate Energy Board to deliver the emerging Corporate Energy Strategy.

Capital Projects

The table below provides broad information about projects that may require over £50k of capital expenditure in the next five years.

Brief description of potential project	Approx. cost (if known)	Indicative source of funding (e.g. City Fund, City's Cash, External)	Indicative timetable for project	OSH Owner	Corporate Project Group owner
New Cremators at Cemetery and Crematorium	£1 -3m	City Fund (Capital scheme) or lease	2020	Gary Burks	Michael Bradley
Embankment works at Burnham Beeches	£250k	Capital Project	2019/20	Andy Barnard	Roger Adams
Tower Wood Lodge, Burnham Beeches – 20 year plan	£250k	City's Cash	2020	Andy Barnard	Roger Adams
West Ham Park - Playground improvements	£500 - £700k	Part external funding if successful	2017/18	Martin Rodman	Michael Bradley
Landscape improvements for Bunhill Fields Burial Ground	£1-£5 million	External funding submission anticipated to – Parks for People, S106 –Islington	2017 – 19	Martin Rodman	Roger Adams
Churchyard Enhancement Programme in partnership with DBE	£5m +	HLF bid (by Diocese and St. Paul's Cathedral). Part match-funding through CIL (unallocated pot)	2016/17 to 2021/22 Potential for HLF stage 1 in 2017	Martin Rodman	Roger Adams
Tennis court resurfacing at Queen's Park	£90,000	City's Cash in addition to CWP and external funding	As determined by CWP programme	Bob Warnock	Nia Morgan
Lido Infrastructure	£1m	City's Cash	Submit Project Proposal Late 2016.	Bob Warnock	Nia Morgan
"The Hive" – Learning and Volunteering Centre (Ex -Football Changing Rooms)	£200k	City's Cash	2017/18	Bob Warnock	Nia Morgan
East Heath Car Park at Hampstead Heath –Resurface	£330k	City's Cash	2017/18	Bob Warnock	Nia Morgan
Hampstead Heath Play Improvements	£100k	City's Cash	2017/18	Bob Warnock	Nia Morgan

Resurface Hampstead Heath athletics track – 20 year plan	£300k	City's Cash	2016/17	Bob Warnock	Nia Morgan
Repairs to Hampstead Heath Pergola – 20 year plan	£250k	City's Cash	2017/18	Bob Warnock	Nia Morgan
WHP – deliver phase 2 actions from Conservation Management Plan	£1-3m	HLF Parks for people	2019 to 2021	Martin Rodman	Michael Bradley
Works at Wanstead Park, Epping Forest	££5m	Heritage Lottery Fund 'Parks for People' with match funding from City's Cash; CWP: Thames Water, Forest Fund and volunteer time.	2017 – 2022	Paul Thomson	Roger Adams
Wanstead park, Epping Forest – HLF bid by Friends of Epping Forest Parkland for interpretation works	£100K	HLF (Our Heritage)	HLF Stage 1 in February 2017	Paul Thomson	Roger Adams
Hill Wood Car Park, High Beach, Epping Forest	£50k	City's Cash	2017/18	Paul Thomson	Roger Adams
Car Park Charging Infrastructure at Various car parks	£50k	City's Cash	2017/18	Paul Thomson	Roger Adams
Capel Road Sports Pavilion, Wanstead Flats, Epping Forest	£250 to £500k	CWP and Sport England's Inspired Facilities Fund	2017/18	Paul Thomson	Roger Adams
Jubilee Retreat, Epping Forest	£170k	City's Cash and London Marathon Charitable Trust	2017/18	Paul Thomson	Roger Adams
Great Gregories Out wintering Facility	£30k	City's Cash and Heritage Lottery Fund	2017/18	Paul Thomson	Roger Adams
Information Points / Signage and Print Media	£50k	City's Cash and EU LEADER funding	2017/18	Paul Thomson	Roger Adams
Implement recommendations of the Conservation Management Plan, Highams Park, Epping Forest – CS gateway zero capital projects	Up to £10m	City Fund / External. Likely to be part funded by external grants after Wanstead Park applications	2020 – 2022	Paul Thomson	Roger Adams
Park Fencing, Wanstead Park, Epping Forest - CS Gateway zero capital projects	£180 to £350k	City Fund	2019/20	Paul Thomson	Roger Adams
Repairs to Grotto, Wanstead Park, Epping Forest - CS gateway zero	£120k	City Fund	2019/20	Paul Thomson	Roger Adams

capital projects					
'At risk' landscape, Wanstead Park, Epping Forest - CS gateway zero capital projects	£90k	City Fund	2019/20	Paul Thomson	Roger Adams
New fully accessible education centre at Tower Bridge	£350k	Bridge House Funds	2017/18	Chris Earlie	Steven Chandler
Replacement of heating system at Tower Bridge	£600k	Bridge House Funds	2017/18	Chris Earlie	Steven Chandler
New stand-alone visitor centre at the Monument	£1.6m	City's Cash	2018 – 2020	Chris Earlie	Steven Chandler
Keats House access improvements (paths, lighting, toilets)	£65,	City's Cash (CWP)/Community Infrastructure Levy fund	2017/18	Bob Warnock	Steven Chandler
Finsbury Circus Reinstatement	£3M	Cross Rail	2018/19	Martin Rodman	Roger Adams
WHP Nursery Project	TBC	City's Cash	2017 - 2019	Martin Rodman	Michael Bradley

Appendix 1 - Key Actions 2016 to 2021

This appendix shows our fifteen key actions over the next five years that will help us deliver our charitable and Departmental objectives and support the Corporation's achievement of the [Corporate Plan's](#) strategic aims and key policy priorities.

Please see key at bottom of tables.

Objective 1: Conserve and improve the ecology, biodiversity and heritage of our sites						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	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	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	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	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	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	KPP 3 KPP 5
		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	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	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	KPP 3 KPP 5
Page 41 (41)	Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Planting and landscaping works completed – Oct 2017	Visitor feedback Ecological monitoring	Bam Nuttall NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH KPP 4
	Progress delivery of the Burnham Beeches pond embankments project	Funding routes identified – 2017/18 Funding secured 2018-2020	Funding secured Embankments works delivered to the required standard within budget	Conservation Officer	EFCC	SA 3
c) Develop a long-	To identify and	Conceptual options plan	Committee approval	EF Operations	EFCC	SA3

term Wanstead Park conceptual options plan	prioritise opportunities for capital investment and potential changes in management to conserve, and/or restore many aspects of Wanstead Park	<p>– Autumn 2017 Stakeholder consultation</p> <p>– Autumn 2017 Funding strategy – Autumn 2017</p> <p>Project consultants engaged – Autumn 2017</p> <p>Internal improvement works plan implemented – Autumn 2017</p> <p>Funding obtained - 2019</p> <p>Hydrological and other monitoring activity established - 2019</p> <p>Capital and maintenance works plan prepared – 2019</p> <p>Major capital works tendered and contractors appointed - 2019</p>	<p>received at appropriate stages.</p> <p>Direct works programme 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>	team Built Environment		KPP 3 KPP5
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	SA3 KPP 5
e) Develop arising opportunities from Museum Accreditation at	Following Museum Accreditation in 2017, , Complete collections rationalisation	Inventory and condition reports completed – March 2019	<p>Achieve museum accreditation status</p> <p>Visitor Attraction</p>	FCO: Heritage and Interpretation	EFCC	SA3 KPP 5

the View	programme Quantify visitor experience aspects of the museums accreditation		Quality Assurance Scheme awarded for The View	Head of Visitor Services		
f) Evaluate and deliver heritage interpretation and preservation projects to improve visitor experiences and understanding	Implement the next stages of the strategic Tower Bridge Interpretation Plan, which focuses less on mechanical processes and more on the stories, people and local history of the Bridge	Deliver the Engine Rooms content phase of the Tower Bridge Interpretation Plan and initiate the next phase in the Towers Realise the 'Walk of Fame' local heritage project at Tower Bridge	Visitor figures Publicity Income Visitor feedback	Head of Tower Bridge	CHL	

2020-2021

Objective 2 Embed financial sustainability across our activities by delivering identified programmes and projects and continuously development income generating endeavours						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
g) 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"> Sports Programme City of London Corporation (Open Spaces) Bill Promoting Our Services Programme Energy Efficiency Programme Fleet and Equipment Review Programme 	Highlight reports to SLT bimonthly Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees. 'Four monthly' reports to Port Health and	Greater officer cross divisional /departmental working, sharing of knowledge and experience. Savings achieved: 17/18 = £769k On-going efficiency savings of 2% per	Various Programme Executives and Leads OSPSU SLT Other City Departments:	OSCG WHP EFCC HH PH	KPP 2 KPP 4 KPP 5

	<ul style="list-style-type: none"> Wayleaves Programme Lodges Review Programme Fundraising Programme Policy Review Programme Equalities and Inclusion Programme 	<p>Environmental Services Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	annum	Comptroller and City Surveyors Remembrancers' City Surveyors Chamberlains Built Environment Town Clerks		
<p>h) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure</p>	<p>Alternative use realised for West Ham Park Nursery</p> <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>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 WHP EFCC HH PH</p>	<p>KPP 2 KPP 4</p>
<p>i) Actively engage in key corporate procurement opportunities</p>	<p>Active involvement in procurement process for City's new building, repairs and maintenance (BRM) contract</p>	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p> <p>New contractor on site</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 SLT City Surveyors</p>	<p>OSCG</p>	<p>KPP 2</p>

		Review and feedback				
j) Ensure sustainable provision of the Cemetery and Crematorium service	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2 Options appraisal completed and funding agreed – 2018/19 Procurement process completed, contract awarded and cremators installed 2020/21	New cremators operational Cremators are fully abated	Cem & Crem Superintendent Chamberlains – City Procurement City Surveyors	PH	SA3 KPP 2 KPP 4
	Complete the soft and hard landscaping on the 'Shoot'	Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	KPP 2 KPP4
k) Implement the new online/onsite retail strategy and structure at Tower Bridge to increase income	Delivery of a new staffing structure and strategy at Tower Bridge to maximise the benefits of the new retail space and to enhance the visitor experience	New posts successfully recruited Retail strategy agreed and implemented Qualitative and financial evaluation at year end	Retail income Visitor experience	Head of Tower Bridge	CHL	SA3 KPP5
l) Mitigate the	Works taking place within	A flexible mitigation	Maintain income	Head of Tower	CHL	SA3

effects of DBE's street scene environmental enhancement works on the tourism business at the Monument throughout 17/18	the piazza will eventually result in an improved immediate environment but the process of works taking place requires mitigation activity to ensure visitors are aware that the Monument is open for business in an attempt to minimise any detrimental impact on income.	plan designed and executed Assess impact on business at regular intervals and adapt planned mitigation activities in response if required	levels to target Visitor feedback levels	Bridge		KKP5
m) Progress a stand-alone visitor centre at the Monument to increase admissions and retail income	Delivery of a standalone visitor centre at the Monument to enhance the visitor experience, tell the story of the monument more effectively and the maximise income	Committee approvals (Gateways 2,3,4) To progress internal (Ctte) and external approval processes, continue to consult with stakeholders and achieve funding for the project.	Visitor numbers Receive planning and Historic England permissions Funding identified and secured Gateway 3/ 4 full options appraisal approved per recommendation	Head of Tower Bridge City Surveyor Historic England	CHL	SA3 KPP5
n) Develop sustainable income generation opportunities at Keats House	Assess and delivery new income opportunities at Keats House	Obtain premises licence in 2017/18 Evaluate and develop private hire offer in 2017/18 Develop retail merchandise 2017/18 Develop members and patrons offer and evaluate scope	Increased external income	Principal Curator	CHL	SA3 KPP5

		for gala fundraising events 2018/19				
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Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
o) Delivery of Learning Programme across the Department	Deliver the CBT funded programme 'Green Spaces, Learning Places'	Appoint evaluation consultant to deliver framework - Spring 2017	11,500 people per annum engaged through the programme.	Head of Learning Learning Team RSPB London Youth London Parks and Green Spaces Forum NLOS, EF and WHP Keats House Education Officer	OSCG EFCC WHP HH	SA3 KPP 4 KPP 5
	Develop and implement monitoring and evaluation framework Obtain additional funding to support delivery and development of the Learning Programme	Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019 Develop and implement a fundraising plan - on-going Review of offering across the expanded department	Targets achieved for CBT and reported £763k additional / external funding secured Development and maintenance of partnerships			
p) Develop volunteering across our sites	Create a positive and productive culture of volunteering, linked to activities which achieve departmental outcomes	Volunteering Steering Group established to promote good practice described in Volunteering Vision New volunteer roles	Baseline measures of volunteering contribution established Volunteering targets achieved for	Superintendents Learning Team Kenley Project Keats House	OSCG WHP EFCC	SA 3 KPP 5

		<p>identified and recruited for</p> <p>Staff trained to support volunteers effectively, both directly and indirectly</p> <p>Insurance arrangements for volunteer groups clarified to locate duty of care</p>	<p>externally funded programmes – Kenley Common and Learning Programme</p> <p>High levels of volunteer satisfaction reported</p> <p>Greater emphasis on staff supporting ‘indirectly supervised’ and ‘unsupervised’ volunteer activity.</p>	Interpretation Officers		
Achieve a new fully accessible learning facility onsite at Tower Bridge	Current space not fully fit for purpose in terms of accommodating school/community engagement groups with access needs.	<p>Progress options appraisal through project gateway</p> <p>Begin work on installing and furnishing a new mezzanine level within the Bridge’s South Tower</p> <p>Commence use for January 2018 school term-time.</p>	<p>Number of formal education sessions and community engagement events facilitated</p> <p>Participant feedback</p> <p>Accreditations</p>	Head of Tower Bridge	CHL PSC	SA 3 KPP 5
r) Continuously develop the visitor experience at	Process of evaluation and continuous improvement of the	Review and refresh interpretation displays at Keats House 2019/20	Visitor numbers and feedback	Head of Tower Bridge	CHL	SA 3 KPP 5

heritage attractions in terms of content, processes, technology and customer service	visitor experience at our heritage locations	Major programme of events and activities for Keats anniversaries 2020-2021	External accreditation	Principal Curator of Keats House		
		Deliver a marketing strategy for Keats House and secure marketing resource 2017-18				
		Artist in residence programme at Tower Bridge				
		Facilitate a series of public events in Tower Bridge's bascule chamber				
		Establish a refreshed commercial identity for the tourism business at Tower Bridge and roll out across marketing channels and operational endeavours.				

Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan

Page 50	s) Work with partners to create open spaces within the boundary of the City of London	Installation of a new landscape - Aldgate gyratory	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	SA2 KPP 4
		Reinstatement of Finsbury Circus Garden.	Cafe concession and landscape constructed and built by December 2018	New Finsbury Circus Garden completed on time and on budget Increase in green space Increase in biodiversity opportunities	CG Manager	OSCG	SA2 SA3 KPP 4
		Deliver a programme of churchyard enhancement projects	HLF bid by Diocese/Cathedral - 2017 First tranche of churchyard improvements delivered - 2018	Quality accessible landscapes fit for future City with potential to generate income for partners. Support bidders to deliver to HLF timescales and outcomes	Joint partnership between Diocese, St. Paul's Cathedral, DBE & OSHD	S&W PS OSCG	SA3 KPP4 KPP5
	t) Secure funding and partnerships	Work with partners to secure long term	Capel Road changing rooms refurbishment –	Successful partnership with LTA	WHP Manager QP Manager	OSCG WHP	SA3

to deliver improved sport and recreation opportunities at our open spaces	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	Summer 2017 Refurbish tennis courts at Queens Park – CWP dependent	Increased tennis participation and income across all OS tennis sites Improvements to Capel Road Increased usage and improved 'offer' at CGC	LTA Neighbouring LA's EF Head of Visitor Services City Surveyors Football Association	EFCC HH	KPP 2 KPP 4 KPP 5
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Objective 5: Improve service efficiency and workforce satisfaction						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
4) Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans Support the implementation City Well	Departmental learning programme developed – July annually Deliver actions within the Workforce and liP plans - within their identified timelines Establish the Equalities Board and associated programme	Appropriately skilled workforce Increasing levels of staff satisfaction and motivation A more equitable workforce Extensive use of the wellbeing training offer, particularly in relation to mental health awareness	SLT HR Business partner HR & Workforce Planning group Business Manager	OSCG PHES	KPP 2

			Enhanced understanding of user and staff demographics			
v) Make more effective use of IT and adopt 'smarter' ways of working	Support the implementation IT Transformation Programme and new ways of working	<p>New operating system introduced, devise refresh – end 2017</p> <p>Move from Irish Chambers to Guildhall – timescale to be agreed</p>	<p>Agile working practice adopted where appropriate</p> <p>End user devised refreshed</p>	IT Department City Surveyors	OSCG PHES	SA2 KPP 2
Page 52	Maximise opportunities for web based bookings and End Point of Sale systems	<p>Assess and determine opportunity for on-line pitch bookings – 2017</p> <p>Online bookings for events – 2017</p> <p>Review online tennis bookings – April 2017</p> <p>Partner with CHL in EPOS procurement – March 2017</p>	<p>Operational on-line sports booking systems</p> <p>More efficient management of sports offer</p> <p>Increased on-line sales</p>	IS Department EF Head of Visitor Services Sports Programme Board CHL	OSCG EFCC WHP HH	SA2 KPP 2
w) Conduct policy reviews to ensure effectiveness and consistency where	Departmental approach to be reviewed and a revised framework to be developed	<p>Programme Board established Q217</p> <p>Programme Plan</p>	Simplified policy framework	SLT		SA3 KKP 2

appropriate in our approaches to key issues		Q217 Policy framework Late 2017				
x) Ensure our green spaces and heritage assets are welcoming, accessible and inclusive to all	The Equalities and Inclusion Programme Board will implement and share best practice	Programme Board established Q117 Programme plan Q117 Data review Q217 Best practice guidance	User feedback Diversity of users Access audits	SLT	OSCG	SA3 KKP 2
y) Support the development of asset management plans and master plans for each site	Asset Management Plans and Master Plans to be developed for each site following an initial pilot, in accordance with the Corporate Property Asset Management Strategy	Pilot mid-2017	Connection between service outcomes and property management	Superintendents, City Surveyors	OSCG, WHP, EFCC, HH, PH	SA2 KPP 2

Key:

- SLT = Open Spaces & Heritage Senior Leadership Team
- OSHPSU = Open Spaces & Heritage Programme Support Unit
- LTA = Lawn Tennis Association
- LA's = Local Authorities
- CHL = Culture, Heritage and Libraries

- OSCG = Open Space's and City Gardens Committee
- WHP = West Ham Park Committee
- EFCC = Epping Forest and City Commons Committee
- HH = Hampstead Heath, Highgate Wood and Queens Park Committee
- PH = Port Health and Environmental Services Committee
- S&W = Streets and Walkways Sub (Planning and Transportation) Committee
- PS = Projects Sub (Policy and Resources) Committee
- CHL= Culture, Heritage & Libraries Committee

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PERFORMANCE INDICATORS

To assist in developing and driving a performance management culture across the service and enabling staff to plan ahead to deliver ‘continuous improvement’, 32 performance indicators have been set. □
These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year’s targets considered against the previous year’s annual performance

ALL DIVISIONS										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
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	15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74	Esther Sumner	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	11 Green Heritage	Esther Sumner	12 Green Heritage Awards		13 Green Heritage Awards	
PI 3	Achieve our Departmental net local risk budget.	Annual	Underspend of £885,000	Original Budget £10,347,000	TBC	Esther Sumner	£9,578,000		£9,578,000	
PI 8	Reduce utility consumption (electric)	Annual	323,951	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears	2.5% reduction on 2016/17 performance		2.5% reduction on 2017/18 performance	
PI 8	Reduce utility consumption (gas)	Annual	125,461	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 9	Reduce fuel consumption (red and white diseal)	Annual	6665	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears	5% reduction on 2016/17 performance		5% reduction on 2017/18 performance	
PI 9	Reduce fuel consumption (petrol)	Annual	968	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 9	Reduce fuel consumption (small fuels)	Annual	4356	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 10	Increase electricity generation	Annual	2450	Two additional buildings generating 50KWH each	TBC	Jonathan Mears	A further two additional buildings generating 50KWH each		A further two additional buildings generating 50KWH each	
PI 14	Increase the amount of directly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	Directly and indirectly combined: 43,140	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 5%	
	Increase the amount of indirectly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline		Andy Thwaites & Julia Makin				
PI 15	Increase the amount of unsupervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	16,401	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 10%	
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%	88%	Esther Sumner	2016/17 performance plus 5%		2017/18 performance plus 5%	

PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	534,728	2015/16 performance plus 10% = 588,201	558,592	Esther Sumner	2016/17 performance plus 10%		2017/18 performance plus 10%	
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	Feb 15 to Jan 16 = 71%	80%	Feb 15 to Jan 16 = 62%	Alison Grayson / HR Dashboard	83%		86%	
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	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	Feb 2015 to Jan 2016 = 3.72 days Short-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	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.	Quarterly	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	Feb 2015 to Jan 2016 = 2.68 days Long-Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	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%	Survey not undertaken	Esther Sumner / Oliver Sanandres	94%		95%	

SPORTS BOARD										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 16	Increase the amount of tennis played across our sites.	6 monthly	WHP: 1000 adults 500 by concessions.	WHP: increase court hours used by 65% = 2475 hrs	TBC	Declan Gallagher / Lucy Murphy	WHP: increase court hours used by 40% on 2016/17 actual		WHP: increase court hours used by 25% on 2017/18 actual	
			Parliament Hill: 6523 Adults 3799 Concessions	Parliament Hill : Adults 5% = 6849 hrs Concessions 5% = 3899	Parliament Hill: 6,677 Adults 4,266 Conc U/K 591		Parliament Hill: increase court hours by 5% each for adults and concessions on 2016/17 actual		Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual	
			Golders Hill Park: Adults 1734 Concessions 914	Golders Hill Park: Adults 5% = 1820 Concessions 5% = 960	Golders Hill Park: Adults 1306 Conc 798		Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual		Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual	
			Queens Park: 2960 Adults 785 Concessions	Queens Park: Adults 5% = 3108 Concessions 5% = 824	Queens Park: 3585 Adults 585 Conc U/K 439		Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual		Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual	
PI 17	Increase the amount of football played across our sites.	6 monthly	WHP = 59 bookings to end of football season.	WHP increase bookings by 10% on 2015/16 actual = 65 bookings	TBC	Declan Gallagher / Lucy Murphy / Jacqueline Egglestone	WHP increase bookings by 5% on 2016/17 actual		WHP increase bookings by 5% on 2017/18 actual	
			3260 bookings to end of football season.	Epping maintain bookings at 2015/16 level = 3260	TBC		Epping increase bookings by 2% on 2016/17 actual		Epping increase bookings by 5% on 2017/18 actual	
			Heath Extension = Adult 2 bookings Junior 102 bookings	Heath Extension increase adult bookings by 5% = 2 bookings. Maintain level of junior bookings at 2015/16 actual = 102 bookings	TBC		Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2016/17 actual		Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2017/18 actual	
			Parliament Hill = Adult & concession 15 bookings	Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual = 16 bookings	TBC		Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual		Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual	

			Highgate Wood = Adult 48 bookings	Highgate Wood increase adult bookings by 5% on 2015/16 actual = 51 bookings	TBC		Highgate Wood increase adult bookings by 5% on 2016/17 actual		Highgate Wood increase adult bookings by 5% on 2017/18 actual	
PI 18	Increase the number of golf visits at Chingford Golf Course.	6 monthly	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	TBC	Jacqueline Egglesstone	Increase 2016/17 baseline figure by 5%		Increase 2017/18 performance by 5%	

CEMETERY AND CREMATORIUM										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	6.90%	2015/16 performance plus 0.4% = 7.03%	TBC	Gary Burks	2016/17 performance plus 0.5%		2017/18 performance plus 0.5 %	
PI 5	Increase the number of burials	4 monthly	866	2015/16 performance plus 2.5% = 888	868	Gary Burks	2016/17 performance plus 2.5%		2017/18 performance plus 2.5 %	
PI 6	Increase the number of cremations	4 monthly	2519	2015/16 performance plus 1.5% = 2557	2540	Gary Burks	2016/17 performance plus 1.5%		2017/18 performance plus 1.5%	
PI 7	As a minimum, achieve local risk Cem & Crem inc	4 monthly	Over achievded income by £384,000	Original Budget (£4,470,000)	Projecting over achievement of income	Gary Burks	(£4,521,000) 16/17 original budget plus £51k SBR saving)		-£4,521,000	

LEARNING PROGRAMME										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	6 monthly	Not Applicable - new measure	70% of participants surveyed	86% of participants surveyed	Grace Rawnsley	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	6 monthly	Not Applicable - new measure	50% of participants surveyed	93% of participants surveyed	Grace Rawnsley	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	6 monthly	Not Applicable - new measure	40% of participants surveyed	45% of participants surveyed	Grace Rawnsley	50% of participants surveyed		55% of participants surveyed	

TOWER BRIDGE AND MONUMENT										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 25	To achieve the overall income target for Tower Brigde	6 monthly	£5,886,708	£5,100,000	£6,144,718	Chris Earle	£5,790,000		TBC	
PI 26	To achieve the overall income target for Monument	6 monthly	£596,351	£622,000	£513,479 (closed for a significant period for unexpected essential works)	Chris Earle	£665,000		TBC	
PI 27	Visitor numbers at Tower Brigde Exhibition	6 monthly	803,398	750,000	834,130	Chris Earle	800,000		TBC	

PI 28	Visitor numbers at Monumnet	6 monthly	221,050	270,000	176,000 (closed for a significant period for unexpected essential works)	Chris Earle	245,000		TBC	
PI 29	Achievement of Customer Care standards at the Tower Bridge Exhibition	6 monthly	94%	90%	94%	Chris Earle	90%		TBC	

KEATS HOUSE										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 30	To increase visitor numbers by 3%	6 monthly	House: 20,662 Total inc. garden estimate: 32,641	House: 21,281 Total inc. garden estimate: 33,620	House: 22,005 Total inc. garden estimate:	Vicky Carroll	TBC		TBC	
PI 31	Increase revenue through retail and private hire by 5%	6 monthly	Retail: £16,700 Hire: £12,283	Retail: £18,370 Hire: £13,511	Retail: £6,746 Hire: £17,933	Vicky Carroll	TBC		TBC	
PI 32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction	6 monthly	73	>73	TBC	Vicky Carroll	TBC		TBC	

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