



West Ham Park Committee

Date: MONDAY, 16 JULY 2018

Time: 12.30 pm

Venue: COMMITTEE ROOMS - SECOND FLOOR WEST WING, GUILDHALL

Members: Alderman Ian Luder
Wendy Mead
Barbara Newman
Graeme Smith
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Richard Gurney
Jeremy Simons
Oliver Sells QC
Deputy John Tomlinson
Caroline Haines
Vacancy x 3

Enquiries: Natasha Dogra
natasha.dogra@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at 1pm.
N.B. part of this meeting may be the subject of audio visual recording.

John Barradell
Town Clerk and Chief Executive

AGENDA

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT**
3. **THE ORDER OF THE COURT OF COMMON COUNCIL**
For Information
(Pages 1 - 2)
4. **ELECTION OF CHAIRMAN**
The Committee are invited to elect a Chairman.
For Decision
5. **ELECTION OF DEPUTY CHAIRMAN**
The Committee are invited to elect a Deputy Chairman.
For Decision
6. **MINUTES**
To agree the minutes of the previous meeting.
For Decision
(Pages 3 - 6)
7. **SUPERINTENDENT'S UPDATE**
Report of the Director of Open Spaces
For Information
(Pages 7 - 10)
8. **OPEN SPACES DEPARTMENT, CITY GARDENS AND WEST HAM PARK RISK MANAGEMENT**
Report of the Director of Open Spaces.
For Decision
(Pages 11 - 36)
9. **FINAL DEPARTMENTAL BUSINESS PLAN 2018/19 - OPEN SPACES**
Report of the Director of Open Spaces.
For Information
(Pages 37 - 46)
10. **CYCLICAL WORKS PROGRAMME**
Report of the Director of Open Spaces and Chamberlain.
For Information
(Pages 47 - 52)
11. **REVENUE OUTTURN 2017/18**
Report of the Director of Open Spaces and Chamberlain.
For Information
(Pages 53 - 58)

12. **OPEN SPACES BUSINESS PLAN YEAR-END REPORT 2017/18**

Report of the Director of Open Spaces.

For Information
(Pages 59 - 74)

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

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

15. **EXCLUSION OF THE PUBLIC**

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

For Decision

Non-public Agenda

16. **NON PUBLIC MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 75 - 76)

17. **LONG TERM FUNDING OF THE LEARNING PROGRAMME**

Report of the Director of Open Spaces.

For Decision
(Pages 77 - 102)

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

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

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BOWMAN, Mayor	RESOLVED: That the Court of Common Council holden in the Guildhall of the City of London on Thursday 19th April 2018, doth hereby appoint the following Committee until the first meeting of the Court in April, 2019.
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WEST HAM PARK COMMITTEE

1. **Constitution**

A Non-Ward Committee consisting of,

- eight Members elected by the Court of Common Council, at least one of whom shall have fewer than five years' service on the Court at the time of their appointment; the membership to be the same as the Open Spaces & City Gardens Committee.
- plus the following:-
 - four representatives nominated by the Heirs-at-Law of the late John Gurney
 - one representative nominated by the Parish of West Ham
 - two representatives nominated by the London Borough of Newham

2. **Quorum**

The quorum consists of any five Members.

3. **Membership 2018/19**

- 8 (4) Wendy Mead, O.B.E.
- 6 (3) Jeremy Lewis Simons
- 6 (2) Barbara Patricia Newman, C.B.E.
- 2 (2) Oliver Sells, Q.C.
- 2 (2) John Tomlinson, Deputy
- 8 (1) Ian David Luder J.P., Alderman
- 5 (1) Graeme Martyn Smith

Vacancy

together with the ex-officio Members referred to in paragraph 1 above, and:-

Four representatives appointed by the heirs-at-law of the late John Gurney:-

- Catherine Bickmore
- Robert Cazenove (Heir-at-Law)
- Richard Gurney
- Justin Meath-Baker

One representative appointed by the incumbent or priest, for the time being, in charge of the present benefice of West Ham:-

- Vacancy

Two representatives appointed by the London Borough of Newham

- Councillor Joy Laguda, M.B.E.
- Councillor Bryan Collier, M.B.E.

4. **Terms of Reference**

To:-

- (a) have regard to the overall policy laid down by the Open Spaces & City Gardens Committee;
- (b) be responsible for the ownership and management of West Ham Park (registered charity no. 206948) in accordance with the terms of conveyance of the Park by John Gurney, Esq. to the City of London Corporation dated 20th July 1874 and in accordance with the Licence in Mortmain dated 22nd May 1874 and the management of a Nursery;
- (c) authorise the institution of any criminal or civil proceedings arising out of the exercise of its functions.
- (d) express views or make recommendations to the Open Spaces and City Gardens Committee for that Committee's allocation of grants which relate to West Ham Park.

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WEST HAM PARK COMMITTEE
Monday, 5 February 2018

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 5 February 2018 at 12.15 pm

Present

Members:

Alderman Ian Luder
Wendy Mead (Chief Commoner)
Barbara Newman
Graeme Smith (Chairman)
Michael Welbank
Justin Meath-Baker
Robert Cazenove
Councillor Bryan Collier MBE
Councillor Joy Laguda MBE
Jeremy Simons
Oliver Sells QC (Deputy Chairman)

Officers:

Alison Elam	-	Chamberlain's Department
Martin Rodman	-	Superintendent, City Gardens
Natasha Dogra	-	Town Clerk's Department
Colin Buttery	-	Director of Open Spaces & Heritage
Carl Locsin	-	Town Clerk's Department

1. APOLOGIES

Apologies had been received from Richard Gurney, Catherine Bickmore and Stennett Kirby.

2. DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT

There were no declarations.

3. MINUTES

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

4. SUPERINTENDENT'S UPDATE

The report provided an update to Members of the West Ham Park Committee on management and operational activities at West Ham Park since December 2017.

In response to query regarding the visit to West Ham Park, the Superintendent informed Members that due to low attendance at this visit it had last year been replaced by an Open Spaces and City Gardens dinner. The Chairman and Superintendent would discuss the possibility of a visit to the Park which would allow Members, local groups and volunteers to meet and discuss local matters. The Committee agreed that a visit from the Mayoral party boosted staff morale and should be included in the annual schedule. Members suggested an

evening garden party with a drinks reception, which Officers would investigate whether a naming ceremony for the wildlife garden could be held. The Director thanked Members for their suggestions and informed Members that a schedule of visits was being drawn up for Committee Members. With regards to timing, it was noted that late afternoon or early evening may be a more appropriate time for Members and local groups.

The Committee noted that the Nursery Project Board team met with the appointed consultants in the January to explore the development of the ideas for the future of the nursery site. A workshop with the Options Review Group is planned for February.

Resolved – that Members received the report.

5. WHP WILDLIFE GARDEN EXTENSION PROPOSAL

West Ham Park currently contains two wildlife areas that are enclosed to provide a refuge for wildlife and a dedicated area for outdoor educational activities to take place. Both areas are in increasing demand from local schools, but a balance is required between using the spaces and providing a rest period to ensure that habitats are not detrimentally disturbed.

Members were informed that in order to accommodate large school groups and lessen the impact of increasing number of sessions on existing habitats, an extension to the nature garden on the eastern edge of the park is proposed. This would result in the parks Wild Schools officer being able to deliver more sessions linked to the 'Science programmes of study' from the National curriculum of England (2013).

Resolved – that Members approve the use of 1500m² of open parkland to extend the existing nature garden to provide an increased area to accommodate school groups and other outdoor educational activities.

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

There were no questions.

7. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT.

There was no urgent business.

8. EXCLUSION OF THE PUBLIC

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

The meeting ended at 1:00pm.

Chairman

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

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Committee:	Date:
West Ham Park	July 2018
Subject: Park Manager's Update	Public
Report of: Superintendent of Parks and Gardens	For Information
<p style="text-align: center;">Summary</p> <p>This report provides an update to Members of the West Ham Park Committee on management and operational activities at West Ham Park since February 2018.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none">• Note the report	

Main Report

Budget and Personnel

1. The budget for West Ham Park is currently in line with anticipated expenditure for this time of year,
2. Staffing: The vacant support officer post has been filled by a temporary member of staff while recruitment takes place. A PR & Marketing apprentice started with the team in May and has already become an asset to the team, setting up an Instagram account for the park as well as sending out regular tweets regarding the park's activities and events. The vacant keeper post has been filled by a qualified groundsman who is joining the team from Hampstead Heath. Recruitment for the role of gardener and sports turf apprentice was unsuccessful. These posts will be put on hold until next spring when a full advertising campaign will take place along with visits to local high schools and colleges.

Community, Volunteering, Outreach and events

3. Wild East Project: The Explorers Map has been printed and has been circulated during the trike sessions and other events. The new Wild East officer has visited 17 community groups over the past three months and has engaged with 244 participants during outreach sessions in the park.
4. Wild Schools: 4,500 children have attended sessions since the beginning of the year, in total since the start of the project 8,500 students have attended sessions. The Wild Schools Officer, Friends of West Ham Park and the Park Manager have been in conversation with Crossrail to investigate the

possibility of having a mural or other artwork symbolising the park, created by local school children, displayed at Forest Gate and Maryland Stations in order to increase the profile of the park amongst local residents. Initial talks have been encouraging, however full approval and details are still to be agreed. The Wild schools officer has also led on the extension of the wildlife garden (see paragraph 7 below).

5. The Friends of West Ham Park have had a busy start to the year. On-going bird surveys carried out by the friends show that the populations of most species are stable, with increases in sightings of House Sparrows, Goldfinches and Green Woodpeckers. The Wildlife Garden working party has made valuable contributions to the existing garden removing bramble and other invasive species as well as planting native plants, and helping with the work required to extend the garden. The Botanical Drawing event took place during Open Garden Squares weekend and displayed drawings of plants from the Fothergill collection as well as information about the horticultural past of the park, botanical drawing and the history of the park and its connections with Fothergill. The friends were present on site over the weekend and held drawing and collage workshops with visitors and gave guided tours of the garden and the display. The event was well attended with positive comments being received about the display. Their Annual General Meeting was held on the bandstand in June with the current Chair and Deputy being re-elected. some new members have joined the group, one has offered to become involved and lead on the vegetable garden and is working with the Wild East Officer and Gardening Team Leader to rejuvenate the area.
6. Upcoming events
 - a. The friends have two bat walks coming up during the summer 23rd August and the 28th September.
 - b. The Bringing Communities Together event lead by Haf's academy will take place in the park on the 14th and 15th of July. Food stalls, fairground rides, community and multi-faith groups have signed up.

Operational activities

7. Wildlife Garden: The newly extended wildlife garden was opened by Sherriff Redcliffe during the committee visit to site in June. Volunteers from across the open spaces department along with 4 teams of corporate volunteers have assisted with building the dead hedge, installing log piles and planting trees in the garden.
8. Summer sports season is now underway. Cricket continues to be popular on site. West Ham and Stratford junior team have extended their training sessions to two evenings a week from one due to increased demand from local people. The park has also seen an increase in requests for evening cricket games. Tennis continues to grow during April and May the coaches doubled their hours on court with number attending adults and junior sessions continuing to grow. Coaches are now qualified to referee during tournaments and are holding a number of LTA competitions at the park.

Property Matters

9. Nursery update: The options review group met in February to review the concept designs for the three options that are being taken forward. They met again in May to consider the full options appraisal. During the Sheriff's and Members visit to site in June a summary of the proposals was also presented to those in attendance. It had been the intent to bring a progress report to this committee, however due to competition for funding from a number of other major projects, the report must firstly be considered by the Operational Property Group and Priorities Board so that the funding requirements can be considered against the City's Corporate plan Priorities and other funding bids. The outcome of this will support the next stages of the project focussing on the delivery strategy, before the detailed design is worked up.
10. Playground Project: In July 2017 approval was given for a redesign of the children's playground and water play facilities within West Ham Park. Three options have been explored:
 - a. Option 1: This option will have the shortest construction period and will replace any damaged/old play equipment and repair and retain the remaining existing pieces.
 - b. Option 2: This option will look to redesign the playground with a new water play facility and integrate more imaginative play as well as integrated play for all age groups.
 - c. Option 3: This option will look to redesign the playground with a new water play facility, play equipment whilst also expanding the playground with grassed areas and new entrances for ease of access.

Designs for each option and the types of equipment that they would contain have been developed and public consultation regarding these was launched on 23th June and will run until 21st July. Detailed information is displayed on the West Ham Park website, with a link to an online survey to capture people's comments. Face to face consultation events are also taking place when the project team will be on site to meet members of the public and answer their questions whilst capturing feedback about the designs.

11. Installation of additional CCTV at all gates across the park is almost completed. The new cameras have much better picture resolution and have already assisted in dealing with a number of incidents on site.

Appendices

- None

Lucy Murphy

West Ham Park Manager

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Committee:	Date:
Open Spaces and City Gardens Committee West Ham Park Committee	16 July 2018 16 July 2018
Subject: Open Spaces Department, City Gardens and West Ham Park Risk Management	Public
Report of: Director Open Spaces	For Decision
Report Author: Gerry Kiefer, Business Manager	

Summary

This report provides the Open Spaces and City Gardens Committee and the West Ham Park Committee with an update on the management of risks faced by the Department of Open Spaces and across the City Gardens and West Ham Park division. Risk is reviewed regularly by the Department's Senior Leadership Team as part of the ongoing management of the operations of the Department. It is also reviewed regularly by the Management team of City Gardens and West Ham Park.

The department has previously reported on seven departmental risks. A recent review of the risk register identified two additional risks that should be included at a Departmental level:

- OSD 008 - IT System Failure
- OSD 009: Reputational Risk Associated with efficiency improvements arising out of the Open Spaces Act

The existing Departmental risks are:

- OSD 001 - Health and safety
- OSD 002 - Extreme weather
- OSD 004 - Poor repair and maintenance of buildings
- OSD 005 – Pests and diseases
- OSD 006 - Impact of development
- OSD 007 – Maintaining the City's water bodies
- OSD TBM 001 – The effect of terrorism on the tourism business at Tower Bridge and Monument

There are eight risks identified for City Gardens and West Ham Park (Parks and Gardens)

Recommendation

Open Spaces and City Gardens Committee = Members of the are asked to:

- Note the risk scoring grid at Appendix 1
- Approve the Departmental risk register as outlined in this report and at Appendix. 2
- Approve the City Gardens elements of the City Gardens and West Ham Park risk register at Appendix 3

West Ham Park Committee - Members of the are asked to:

- Note the risk scoring grid at Appendix 1
- Note the Departmental risk register outlined in this report and at Appendix. 2
- Approve the West Ham Park elements of the City Gardens and West Ham Park risk register as outlined in this report and in Appendix 3

Main Report

Background

1. The Open Spaces Department's risk registers conform to the City's corporate standards as guided by the Risk Management Strategy 2014, and all of our departmental and divisional risks are registered on the Pentana Risk Management System.
2. The Open Spaces Department manages risk through a number of processes including: Departmental and Divisional risk registers, the departmental health and safety improvement group, divisional health and safety groups and risk assessments. Departmental risks are reviewed by the Department's Senior Leadership Team (SLT) on a regular basis.
3. The Charity Commission requires Trustees to confirm in the charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually. Each Open Spaces Committee is presented with relevant risk registers twice a year which fulfils this requirement.

Current Position

4. Appendix 2 shows the Departmental risks. Officers are undertaking a range of actions at a divisional level and these actions will reduce the 'current departmental risk score' to achieve the 'target score'. As previously, the Departmental risk register layout, provides cross references to the relevant cross divisional risks and lists the actions which are being taken to reduce (or maintain) the risk, together with a 'latest note' on progress.
5. The Epping Forest & Commons, Hampstead Heath, Highgate Woods & Queen's Park, Port Health & Environmental Services and Culture, Heritage & Libraries Committees will receive their relevant divisional risk registers in separate reports.
6. In late 2017 it was reported to Members that there were three Departmental risks recorded as red and four as amber. The recent review of the Departmental risks has changed the current risk score to two red and seven amber, with the current score for pests and diseases dropping from red (16) to amber (12), recognising that we have robust pest management strategies in place and checks are up to date.
7. The target scores reported to Members in late 2017 were seven amber. The target scores identified recently and shown in appendix 2 propose seven target risk scores to be amber and the two new risks target scores to be green.

8. The individual actions for the new risk; Reputational Risk Associated with efficiency improvements arising out of the Open Spaces Act are still being developed as the charities develop timetables to implement changes. Details of the actions will be listed in the next risk report to Members.

City Gardens and West Ham Park Risk Management

9. There are eight risks identified across City Gardens and West Ham Park, seven of which are currently scored as amber and one green (Public Behaviour). Five of the Parks and Gardens risks cross reference to the departmental risks. The divisional only risks are:
 - Public Behaviour (OSD P&G 006)
 - Finance – SBR Roadmaps (OS P&G 003)
 - Major Incident resulting in prolonged ‘access denial’ (OSD P&G 008)The target scores for the risks remain unchanged aiming for three amber risks and five green risks. The detail of the individual risks is shown in Appendix 3.

Corporate & Strategic Implications

10. The Departmental and divisional risk registers will help us achieve the Corporate Plan 2018 – 2023 aim to:
 - Shape outstanding environmentsWithin which they will help deliver the outcomes:
 - We have clean air, land and water and a thriving and sustainable natural environment.
 - Open spaces are secure, resilient and well-maintained.
11. The Departmental risk register reflects the risks associated with delivering the Open Spaces Department’s Business top line objectives and associated outcomes:
 - A. Open spaces and historic sites are thriving and accessible.
 - B. Spaces enrich people’s lives.
 - C. Business practices are responsible and sustainable.

Conclusion

12. The need to systematically manage risk across the Department and at a divisional level for City Gardens and West Ham Park is addressed by the production of this risk register, as too are the requirements of the Charity Commission. This document in turn will inform the collective risk across the department’s business activities.

Appendices

- Appendix 1 – Risk Scoring grid
- Appendix 2 – Departmental Risk register
- Appendix 3 – City Gardens and West Ham Park Divisional Risk Register

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Appendix 1:

City of London Corporation Risk Matrix

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

Likelihood criteria

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

Impact Criteria

Impact Title	Definitions
Minor (1)	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
Serious (2)	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
Major (4)	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people objectives: Failure to achieve a strategic plan objective.

Extreme (8)

Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

Risk Scoring Grid

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

Risk Definitions

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

APPENDIX 2: OSD Corporate and departmental risks - detailed report



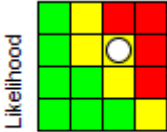
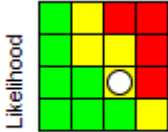

Rows are sorted by Risk Score

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 006 Impact of development summary risk 30-Aug-2017 P lin Buttery	<p>This risk summaries the risks associated with housing and/or transport development across the Open Spaces Department.</p> <p>Cause: Pressure on housing and infrastructure in London and South East; failure to monitor planning applications and challenge them appropriately; challenge unsuccessful; lack of resources to employ specialist support or carry out necessary monitoring/research, lack of partnership working with Planning Authorities</p> <p>Event: Major development near an open space</p> <p>Impact: Increase in visitor numbers, permanent environmental damage to plants, landscape and wildlife, air and light pollution, ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs, potential for encroachment.</p> <p>This risk is felt to be of departmental concern due to the high level of work required across the open space divisions to defend against the impact of development and the serious nature of the impact.</p> <p>The actions for this risk are the open actions from each of the divisional risk registers.</p>	<p>Likelihood</p> <p>Impact</p>	16	<p>Risk remains at red. Sites are actively monitoring the impact of development.</p> <p>22 May 2018</p>	<p>Likelihood</p> <p>Impact</p>	12	30-Apr-2020	Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD EF 010 a	Epping Forest DC local plan - Attend meetings and respond to consultation on the local plan so that can influence the	Mitigation strategy in place. Ongoing implementation work action.				Jeremy Dagley	28-Mar-2018	30-Apr-2020

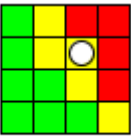
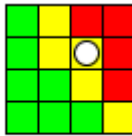

	content of the plan and the Memorandum of Understanding between EFDC and Natural England LB Redbridge core strategy and other LA actions plans - respond to any further consultation.				
OSD EF 010 c	Negotiate renewal with Essex County Council and extend to cover London Borough's	Still on Essex radar with traffic modelling works undertaken. Agree a forest transport strategy to agree mitigation strategy.	Jeremy Dagley	30-May-2018	10-Mar-2019
OSD NLOS 011 a	Maintain a close partnership with Planning Authorities. Supt and Officers in contact with the London Borough of Camden, Barnet and Haringey in regard to planning issues which may impact the open spaces.	Ongoing, division to make representation as necessary.	Richard Gentry	28-Mar-2018	31-Mar-2020
OSD NLOS 011 b	Respond to consultation on the local plans to help influence the content of the documents.	Ongoing. Response to planning issues as necessary. No change.	Richard Gentry	28-Mar-2018	31-Mar-2020
OSD NLOS 011 c	A Consultant is monitoring planning activity and will assist the Superintendent with specialist support in regard to resisting planning applications that impact on the Open Spaces.	Division continues to monitor planning issues.	Richard Gentry	28-Mar-2018	27-Jul-2020
OSD P&G 007	Attendance at meetings and respond to consultation on the local plans to help influence the content of the document.	Relationship with planning colleagues in the city continues - ongoing action.	Lucy Murphy; Martin Rodman; Jake Tibbets	28-Mar-2018	31-Mar-2020
OSD P&G 007 b	Maintain a close partnership with planning authorities including (but not limited to) Newham, Islington, Camden, and Tower Hamlets.	Ongoing risk action based on responding appropriately to relevant planning issues. Developments by Islington around Bunhill Fields are being monitored.	Martin Rodman	28-Mar-2018	31-Dec-2020
OSD TC 002 a	Inclusion in core strategy planning documents - where applicable Close partnership working with local planning authorities Active monitoring of planning applications with responses as appropriate All ongoing and/or as and when	Monitoring activity continues - ongoing action.	Hadyn Robson	28-Mar-2018	31-Mar-2020
OSD TC 002 b	Active monitoring of pollution where possible Active monitoring of environmental impacts - where possible Undertake research - where appropriate and where resources allow Ongoing	Ongoing action - monitoring of impact of visitors and other possible stressors continues.	Hadyn Robson	28-Mar-2018	31-Mar-2020

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 007 Maintaining the City's water bodies summary risk 30-Aug-2017	This risk summaries the property maintenance risks across the Open Spaces Department. The City is responsible for a number of water bodies, some of which are classified as "Large Raised Reservoirs" under the provisions of the Reservoirs Act 1975 and the Flood & Water Management Act 2010. Failure to adequately manage and maintain the City's reservoirs and dams could result in leaks, dam collapse or breach. For some of the City's large raised reservoirs there is the potential for loss of life, damage to property and infrastructure in the event of dam collapse or breach, and the associated reputational damage. This risk is felt to be of departmental concern due to potential for serious consequences, the possibility of legislative change and the possibility that significant capital projects could be required. The actions for this risk are the open actions from each of the divisional risk registers.	<div>Likelihood</div> <div>Impact</div>	16	Risk remains at red. Target date moved to 2022 to reflect planning process for works to the relevant water bodies, which include: - Hampstead Heath ponds - Five statutory large raised reservoirs at Epping Forest - Burnham Beeches ponds 22 May 2018	<div>Likelihood</div> <div>Impact</div>	8	31-Mar-2022	Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD EF 004 a	Statutory inspection visits by engineer - 6 monthly in May and October	Inspection booked for June 2018. EA have confirmed the LRR at Wanstead Park at High Risk. We are awaiting a visit from the Panel engineer in June to find out what the implications may be. Estimate of £5-10 million upgrade costs have been made by DBE				Martin Newnham; Geoff Sinclair	29-May-2018	30-Apr-2020
OSD EF 004 b	Complete works on the Eagle ponds and obtain approval for distribution of responsibilities. Survey the outward toe of the dam pending decision on shared responsibility with London Borough of Redbridge	Conservation statement complete. No actions pending				Geoff Sinclair	29-May-2018	31-Dec-2018
OSD EF 004 c	Weekly inspection of reservoirs / dam. Review the use of penstock gates	Ongoing action.				Martin Newnham	29-Mar-2018	08-Apr-2020
OSD EF 004 e	Undertake scoping evaluations for Baldwins Pond and Birch Hall Park Pond	Ongoing action. Still awaiting further work.				Geoff Sinclair	03-Apr-2018	31-Dec-2018
OSD TC 006 a	Condition assessments carried out and options provided for approval	Project at The Commons remains a goal for the future. Ongoing action to mitigate risk, to be updated as project moves forward.				Hadyn Robson	28-Mar-2018	31-Dec-2022

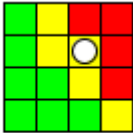
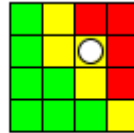

	Options costed Gateway 4 report drafted - Sept 16				
OSD TC 006 b	Inspections / monitoring of outflow condition Ongoing	All water bodies are actively monitored by relevant authorities within the City to ensure they comply with legislation.	Hadyn Robson	28-Mar-2018	31-Mar-2020

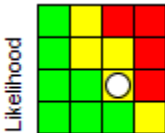
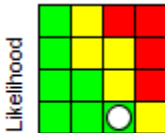
Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 004 Repair and Maintenance of buildings summary risk 30-Aug-2017 Colin Buttery	This risk summaries the property maintenance risks across the Open Spaces Department. Causes: Inadequate planned and/or reactive maintenance; failure to identify and communicate maintenance issues Event: Fail to meet statutory regulations and checks. Operational, OS residential or public buildings deteriorate to unusable/unsafe condition. Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance and lack of budget to replace. Delay will have operational impact. Poor condition of Assets, loss of value. This risk is felt to be of departmental concern due to the importance of building maintenance, the maintenance bow-wave and the historical concerns around poor maintenance. The actions for this risk are the open actions from each of the divisional risk registers.	 Likelihood	12	Risk reviewed by SLT 15/5/18 and increased to reflect the £40million of bow wave repairs. Significant concern about the level of backlog increases the likelihood of this risk developing. 22 May 2018	 Likelihood	8	31-Mar-2019	 Increasing
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD CC 003 b	Continue to develop relationship with City Surveyors and ways of working to ensure CWP works are delivered Regular meetings with CS's Property Facilities Managers The Superintendent was engaged in the development of the 2017 R&M specification and tender documents	Liaison meetings with CS Department have been regular and CWP work has been carried out to a high standard, Cremator maintenance is good and understanding of the cemetery and crematorium business needs has improved.				Gary Burks	14-May-2018	31-Jul-2018
OSD EF 002 b	Database to be created by CS Creation of maintenance plan of all forest furniture and then implement actions arising from plan	Audit complete and the data is being analysed and an action plan is still to be developed				Martin Newnham; Geoff Sinclair	29-May-2018	28-Dec-2017

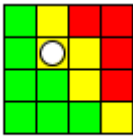
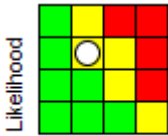

OSD EF 002 e	Joint inspection of all buildings including residential by site and CS to capture maintenance needs. Required annually	Inspections 80% complete - drafting outcome letters to occupiers	Jo Hurst	21-May-2018	30-Apr-2019
OSD EF 002 g	Put actions and processes in place that ensures the upkeep and development of the site. Need to register the new building under the corporate insurance and create a maintenance budget for the upkeep if the building.	Terram and hard-core surfaces have gone in in front of the new building as planned and levels have been raised to await new building as resources allow. New entrance to Police Barn was completed in October 2017 ensuring separation of people, cattle and vehicles. Final snagging work on sump was completed. In addition, concrete was laid by in-house team around Pen 1 to allow more efficient feeding of cattle. Handling facilities planned and procured - awaiting installation in spring 2018.	Jeremy Dagley	28-Mar-2018	31-May-2018
OSD KH 002a	KH to ensure CSD feature the regular maintenance and upkeep of effective security system in the CWP.	No further update from previous note. Continues to be managed by the Surveyors Dept. Defects are reported through the PSD and responded to.	Rob Shakespeare	20-Apr-2018	31-Mar-2018
OSD NLOS 008 a	Asset review is being carried out with Surveyor' Dept. Review of assets is an ongoing process	First draft High-Level Asset Management Plan – Hampstead Heath 2018-2021 has been completed by City Surveyor's Department and is currently being consulted on internally by officers.	Bob Warnock	30 – May 2018	31-Sep-2018
OSD NLOS 008 c	East Heath Car Park Capital Project	Tender package is currently being submitted and schedule to go out to open tender in June 2018. Subject to budget constraints a Gateway 5 report will be submitted for Authority to Start works in August 2018 with works completed by October 2018.	Bob Warnock	30 – May 2018	31-Oct-2018
OSD P&G 002 a	Schedule of statutory checks and visits held and carried out by CSD or delegated to site	Monthly meeting held with APFM to ensure ongoing programme is on track. On site reactive work monitored and issues fed back at Client Liaison meetings.	Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 002 b	Joint inspection of all buildings including residential by site and CSD to capture maintenance needs. Required annually	Annual programme in place for lodge inspections	Lucy Murphy;	29/5/18	30/10/18
OSD P&G 002 c	20 year programme of investment and maintenance of all built assets. Review annually.	AWP reviewed monthly at the P&G client Liaison Meeting.	Martin Rodman	29/5/18	1/6/19
OSD TBM 006a	Work with City Surveyor's to ensure that asset registers relating to properties through which CHL services are delivered are kept up to date.	Asset Registers have not been uploaded onto MICAD.	Chris Earlie	30-May-2018	31-Dec-2018
OSD TBM 006b	Engage with corporate processes around the review of FM services and stress the importance of FM across everything delivered by CHL.	Open Spaces has reps on the BRM Working Group and liaise regularly with the CS Business partner	Chris Earlie	31-May-2018	31-Dec-2018
OSD TBM 006c	Ensure all problems or maintenance issues are reported in a timely fashion.	Staff liaise with the City Surveyor's Property Service Desk and raise any urgent issues with their Property Facilities Manager and through MiCAD.	Chris Earlie	31-May-2018	31-Dec-2018

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 005 Pests and Diseases summary risk 30-Aug-2017 Colin Buttery	<p>This risk summaries the pest and disease risks across the Open Spaces Department.</p> <p>Causes: Inadequate biosecurity; purchase or transfer of infected trees, plants, soil and/or animals; 'natural' spread of pests and diseases from neighbouring areas.</p> <p>Event: Sites become infected by animal, plant or tree diseases e.g. Oak Processionary Moth (OPM), foot and mouth, Massaria, Ash Die Back, <i>Salmonella</i> (DT 191a), Bleeding Canker of Horse Chestnut</p> <p>Impact: Service capability disrupted, public access to sites restricted, animal culls, tree decline, reputational damage, increased cost of monitoring and control of invasive species, risk to human health from OPM or other invasives, loss of key native species, threat to existing conservation status of sites particularly those with woodland habitats.</p> <p>This risk is felt to be of departmental concern due to the potential biodiversity, financial and human health impacts associated with this risk.</p> <p>The actions for this risk are the open actions from each of the divisional risk registers.</p>	 <p>Likelihood</p> <p>Impact</p>	12	<p>Massaria remains a leading concern as this can result in falling tree limbs whilst OPM is a nuisance/irritant. Risk has dropped to Amber to reflect the checks, work and approach which has been done / adopted and the evolving nature of the pests and diseases risk on our site.</p> <p>22 May 2018</p>	 <p>Likelihood</p> <p>Impact</p>	12	30-Apr-2020	 Decreasing
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD CC 011 a	Regular monitoring of trees Engagement of specialists where required	Inspections and treatment programme is in place and monitoring is being carried out.				Gary Burks	14-May-2018	30-Apr-2020
OSD EF 007 a	Implement actions arising from Massaria survey. Survey to be undertaken twice yearly	Ongoing action.				Geoff Sinclair	28-Mar-2018	08-Apr-2020
OSD EF 007 d	Yearly inspection of all Rhododendron and Larch. Tender of Larch removal. To be done yearly	All survey work complete and SOD rhododendrons removed from St Thomas's Qtrs. Sweet Chestnut found with SOD infection in The Warren Plantation - but has died so no risk of spores arising from this tree. However, Sweet Chestnuts need monitoring as well as remaining Rhododendron sites. Also at The Warren Plantation Larch still needs to be felled and removed. This is now planned for August/Sept 2018.				Jeremy Dagley	28-Mar-2018	31-Oct-2018
OSD EF 007 e	Need to develop a biosecurity policy and then implement.	No further progress on this since October 2017 but linked closely with INNS work including OPM. On OPM have negotiated bespoke Statutory Pkplant health Notices with F which give us some discretion in our choice of control options for this new pest.				Jeremy Dagley	28-Mar-2018	31-Oct-2018

OSD NLOS 004 a	Sourcing of plants / trees through approved suppliers. Review six monthly	Given the identification of OPM on sites, staff are actively monitoring and responding to items as they arise.	Richard Gentry	28-Mar-2018	30-Apr-2020
OSD NLOS 004 b	Trained arboricultural contractors carrying out spraying of Oak in previously infected areas	OPM discovered on site. Working with forestry commission to monitor.	Richard Gentry	28-Mar-2018	30-Apr-2020
OSD P&G 004 a	Ensure staff training is kept updated to enable timely identification of pest and knowledge of correct treatment/prevention.	Provision of staff training is ongoing. Info on training shared through HSIG, SLT, and other avenues.	Lucy Murphy; Jake Tibbets	28-Mar-2018	30-Apr-2020
OSD P&G 004 b	Annual tree inspections undertaken through qualified personnel through framework contract	Last set of tree inspections done in September. Next set to be completed beginning of May.	Lucy Murphy; Jake Tibbets	28-Mar-2018	31-Mar-2020
OSD P&G 004 c	Alerts issued to staff enabling additional checks to be undertaken as part of everyday working practice	Ongoing risk management action.	Martin Rodman	28-Mar-2018	30-Apr-2020
OSD P&G 004 d	Maintain relationships with industry bodies and neighbouring local authorities to ensure free flow of information.	Ongoing action.	Lucy Murphy; Jake Tibbets	28-Mar-2018	30-Apr-2020
OSD TC 004 a	Ensure staff training is kept updated to enable timely identification of pest and knowledge of correct treatment/prevention.	Ongoing.	Hadyn Robson	13-Jun-2018	31-Mar-2022
OSD TC 004 b	Annual tree inspections undertaken through qualified personnel	Ongoing.	Head Rangers	13-Jun-2018	31-Mar-2022
OSD TC 004 c	Active involvement with leading partners such as Forestry Commission and Natural England	Ongoing.	Hadyn Robson	13-Jun-2018	31-Mar-2022
OSD TC 004 d	Measures in place for staff, volunteers and contractors including public messages	Ongoing.	Hadyn Robson	13-Jun-2018	31-Mar-2022

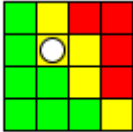
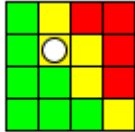
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD TBM 001 The Effect of Terrorism on the Tourism Business at Tower Bridge & Monument 09-Mar-2015 Chris Earlie	Cause: An act of terrorism in the heart of London. Event: Tourists avoiding visitor attractions in London including those owned/ operated by the City of London Corporation (in particular The Monument and Tower Bridge). Impact: Significant loss of income and footfall over a prolonged period, service budget reconfiguration.	 Likelihood	12	No change to risk level, as informed by the relevant counterterrorism officer. Agreed by SLT to review this item annually or by exception; target date changed to reflect this. 22 May 2018	 Likelihood	12	31-Mar-2019	 Constant
Action no, Title,	Description	Latest Note				Action owner	Latest Note Date	Due Date
OSD TBM 001a CoLP Counter Terrorism Section Liaison	Regular Liaison meetings held with CoLP Counter Terrorism Section and any actions identified are implemented.	Regular liaison and Protective Security Improvement Activity Assessments are undertaken with the counter terrorism team.				Chris Earlie	30-May-2018	31-Dec-2018
OSD TBM 001b Site Security	Maintain vigilant and effective on-site security systems at Tower Bridge.	A continuous programme of improvements to CCTV hardware as well as security staff learning and development is in place. Site specific Security Awareness Training provided to all staff. Security Officers are SIA trained CCTV/ Front of House Security and receive regular tool box talks from Security Supervisors. Operations Manager attends the City's Security Advisory Board.				Chris Earlie	30-May-2018	31-Dec-2018
OSD TBM 001c Staff Training	Ensure all Tower Bridge staff are appropriately trained and made aware of security issues with refresher training as appropriate.	All staff attend Project Griffin/ Argus and also in house security awareness workshops. Daily briefing also highlight any on going/ current issues. Security Awareness Training provided to all staff on site.				Chris Earlie	30-May-2018	31-Dec-2018

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 008 IT System Failure 13-Jun-2018 Page 23	<p>This risk summaries the risks associated with IT system failure across the Open Spaces Department.</p> <p>Causes: Any significant disruption to our access to IT systems across our sites</p> <p>Event: Inability to access business-critical IT functions</p> <p>Impact: Severe business impact to multiple sites, particularly the Cemetery & Crematorium and Tower Bridge. Significant loss of income, reputational damage due to cancelled services, and the failure of a statutory service in the Cemetery & Crematorium. If this coincides with a crisis event such as a terrorist attack or a major incident on one of our remote sites, our ability to respond would be severely impacted.</p> <p>This risk is felt to be of departmental concern due the potential scale of impact and the fact that each of the open spaces sites could be impacted.</p> <p>The actions for this risk are the open actions from each of the divisional risk registers.</p>	 <p>Likelihood</p> <p>Impact</p>	8	<p>New top-level risk added to reflect the potential cross-departmental impact a major IT systems failure would have on all our sites, with the Cemetery & Crematorium and Tower Bridge being egregiously effected in particular. Specific linked risks and actions to be carried out to mitigate this risk, although our ability to influence this risk is limited.</p> <p>13 Jun 2018</p>	 <p>Likelihood</p> <p>Impact</p>	4	30-Jun-2020	Constant
Action no	Description	Latest Note				Action owner	Latest Note Date	Due Date
OSD CC 009 a	<p>Review continuity plans on a regular basis and following significant systems failures</p> <p>Ensure staff are familiar with 'alternate operations' as detailed in the continuity plans</p> <p>IS partners aware that C&C is recognised as a 'critical' service and failures are treated as a priority.</p>	IT Systems and software access seems more stable at present and is monitored closely by cemetery staff.				Gary Burks	14-May-2018	31-Jul-2018
OSD TBM 002a	Introduction of a new EPOS system which is cloud based which will improve resilience and reliability.	The new EPOS System is due to go live this year.				Chris Earlie	30-May-2018	31-Dec-2018

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 001 H&S Summary Risk 30-Aug-2017	<p>This risk summaries the H&S risks across the Open Spaces Department.</p> <p>Causes: Poor understanding or utilisation of health and safety policies, procedures and safe systems of work; inadequate training; failure to implement results of audits; dynamic risk assessments not undertaken; contractors not complying with procedures and processes</p> <p>Event: Staff, volunteers or contractors undertake unsafe working practices</p> <p>Impact: Injury or death of a member of the public, volunteers, staff or a contractor</p> <p>This risk is felt to be of departmental concern due the types of activities and the nature of our sites which means constant vigilance is required.</p> <p>The actions for this risk are the open actions from each of the divisional risk registers.</p>	 <p>Likelihood</p> <p>Impact</p>	6	<p>Risk remains at this position, actively monitored through HSIG. Level agreed at SLT 15/5/18, risk to be reviewed annually or by exception; target risk altered to reflect this.</p> <p>22 May 2018</p>	 <p>Likelihood</p> <p>Impact</p>	6	31-Mar-2019	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD CC 001 a	Regular reviews of risk assessments and safe systems of work are undertaken.	This action is ongoing				Gary Burks	14 May 2018	31-Mar-2019
OSD CC 001 b	Investigations undertaken and learning taken from all accidents and incidents and near misses. Training and development of staff	This action is ongoing				Gary Burks	14 May 2018	31-Mar-2019
OSD EF 001 c	Staff roles linked to essential and desirable training needs. Continual and annual review	Training programme now updated following gaps left by previous Safety and Assets Manager vacancy. Plan in place for next 12 months				Jo Hurst	21-May-2018	30-Apr-2019
OSD EF 001 g	Avoid incident / accident arising from digging or insertion below ground that interferes with hazardous underground infrastructure through having relevant controls in place including: mapping of underground services, liaison with utility companies, local control of contractors' procedures, staff training and experience, corporate guidance for control of contractors, SLA with City Surveyor includes procedures for CS appointed contractors on site. Areas checked for service covers, location markers and recorded site information before breaking ground. Trained	<p>With the mandatory implementation of the breaking ground permit with have limited to the maximum of our knowledge the risk to staff and contractors.</p> <p>Breaking ground has been captured through the implementation of the Epping Contractor Protocol and permitting and is now BAU.</p>				Jo Hurst	29 May 2018	1 June 2019

	operatives use scanning equipment. Appropriate excavation tools and procedures used. Much of the above will be captured through the implementation of a locally adapted version of the Epping piloted Contractor Protocol.				
OSD NLOS 006 a	Continue with annual H & S site Audits Sites will carry out audits by peers from within Division Next audit will take place in August 2016	Ongoing item.	Richard Gentry	13-Jun-2018	31-Dec-2022
OSD NLOS 006 b	Divisional H & S meetings take place. Staff informed, consulted and updated on H & S matters	Ongoing item.	Richard Gentry	13-Jun-2018	14-Dec-2022
OSD P&G 001 a	Continue to develop a good culture of reporting accidents, incidents and near misses.	Officers are continuing to report accidents and near misses. Accidents are subject to investigation and review by the Health & Safety Improvement Group This is an ongoing action	Patrick Hegarty; Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 001 b	A contractor protocol is in place including works undertaken by City Surveyors and external contractors. Continued monitoring is required and all contractors to sign up and comply. Regular review of documentation and processes in light of investigation findings and change in legislation.	P&G contractor protocol implemented with existing contractors and rolled out to new contractors as required This is an ongoing action	Patrick Hegarty; Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 001 c	Net improvement of standards of H&S following biennial validation visits.	Audit validation completed Nov 2016. Next audit due November 2019.	Patrick Hegarty	29/5/18	30 November 19
OSD P&G 001 d	Staff roles linked to essential and desirable training needs. Continual and annual review	Training programme in place. Managers completed mental health and well-being awareness training and H&S leadership workshop certification.	Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 001 e	Clear role and responsibilities set out in documentation and reinforced by training. Structure of H&S meeting arrangements cascading down decisions, issues, responsibilities and communications. Ongoing action	As previously, Departmental Fire Policy and Fire Management plan implemented. Ongoing action	Martin Rodman	29/5/18	1/6/19
OSD TC 001 a	Adequate and appropriate training for staff and volunteers - link to PDR's (all line managers) Links to other departmental service providers in OSD Clear and appropriate communication Ongoing	This is an ongoing action	Hadyn Robson; Andy Thwaites	29/05/18	31-Mar-2019

OSD TC 001 b	Avoid incident / accident arising from digging or insertion below ground that interferes with hazardous underground infrastructure through having relevant controls in place including: mapping of underground services, liaison with utility companies, local control of contractors' procedures, staff training and experience, corporate guidance for control of contractors, SLA with City Surveyor includes procedures for CS appointed contractors on site. Areas checked for service covers, location markers and recorded site information before breaking ground. Trained operatives use scanning equipment. Appropriate excavation tools and procedures used. Much of the above will be captured through the implementation of a locally adapted version of the Epping piloted Contractor Protocol.	Ongoing item	Hadyn Robson	29/05/18	31-Mar-2019
OSD TC 001 c	Undertake quarterly reviews of the regular health and safety audits Ensure risk assessments and safe systems of work are up to date. Ongoing	Ongoing item	Hadyn Robson	29/05/18	31-Mar-2019

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 002 Extreme weather summary risk 30-Aug-2017 Colin Buttery	This risk summaries the risks associated with extreme weather across the Open Spaces Department. Causes: Severe wind, prolonged heat, heavy snow, heavy rainfall – potential to increase with climate change Event: Severe weather at one or more site Impact: Service capability disrupted, incidents increase demand for staff resources to respond to maintain public and site safety. temporary site closures; increased costs for reactive management. Strong winds cause tree limb drop, prolonged heat results in fires, snow disrupts sites access, rainfall results in flooding and impassable areas. Damage/loss of rare/fragile habitats and species. Risk of injury or death to staff, visitors, contractors and volunteers. Damage to property and infrastructure.	 Likelihood	6 Impact	Risk remains at current level. Actively monitored by sites. Risk reviewed at SLT 15/5/18; agreed to review annually or by exception. Risk target date changed to reflect this. 22 May 2018	 Likelihood	6 Impact	31-Mar-2019	Constant

	This risk is felt to be of departmental concern due the potential scale of impact and the fact that each of the open spaces sites could be impacted. The actions for this risk are the open actions from each of the divisional risk registers.						
Action no	Description	Latest Note			Managed By	Latest Note Date	Due Date
OSD CC 010 a	A significant storm could (and has in the past) cause significant damage to tree stocks and buildings meaning that for a short period of time the cemetery roads could be closed and block, and one or more buildings could be out of action. This is managed through: <ul style="list-style-type: none">• Tree inspections• Maintain staff with chainsaw qualifications	Issues around the new Corporate Tree maintenance contract have been highlighted and contractor attendance has improved. Situation is being monitored			Gary Burks	14-May-2018	31-Jul-2018
OSD EF 009 a	Review and update plan	ongoing review			Martin Newnham	18-Apr-2018	01-Apr-2019
OSD NLOS 003	Site plans reviewed annually or following incident if appropriate. Next review date September 2016	Further conversation to be held with Corporate Property Facilities Manager at Guildhall to finalise call out response procedure for Divisional Staff, e.g. call centre response to out of hours calls. Meeting to be held by mid May 2018.			Richard Gentry	20-Apr-2018	31-Mar-2018
OSD P&G 005 a	Increased variety of species planted in order to ‘spread the risk’, e.g. more drought tolerant species and those better able to cope with a range of temperatures/ rainfall levels. Captured in strategic documents e.g. CoL Tree Strategy SPD.	Annual tree planting programme in place. Consideration given to species variety.			Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 005 c	Monitoring of weather warning: fire severity index, hydrological outlook and water situation reports. Use staff email to advise on reactive reporting of weather warnings received through MET office and Resilience Forum	Systems are in place to close the park when there are severe alerts of amber and red with gust of 70mph or more. Ongoing action			Martin Rodman	29/5/18	1/6/19
OSD TC 005 a	Review and update plan Fire management and monitoring policies and plans in place and link to staff training and local emergency services	This action is ongoing Site information/resources shared with emergency services. Plan reviewed annually, and last review was March 2018. .			Hadyn Robson	29/05/18	31-May 2019

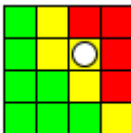
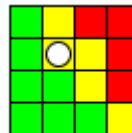

OSD TC 005 b	Storm monitoring & management and closure policies across all sites linked to high staff awareness and training	The site continues to monitor and respond to warnings of extreme weather	Hadyn Robson	29/05/18	31-May 2019
OSD TC 005 c	Understanding of the potential impacts of climate change on the open spaces Engagement in climate change research and debate	Ongoing research and dialogue continues	Hadyn Robson	29/05/18	31-May 2019

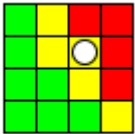
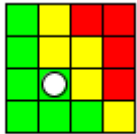

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 009 Reputational Risk Associated with OS Act -Jun-2018	This risk summaries the reputational risk across the Open Spaces Department due to changes to provision which will be made under the terms of the OS Act. Causes: Changes to public service provision enabled by the OS Act, as mandated by central efficiency savings. Event: Large-scale public backlash resulting in national media coverage. Impact: Severe knock-on effect for the reputation of the City of London Corporation. Loss of trust in the City of London Corporation and associated business impact, both for our services and the services of affiliated businesses. Potential for direct action on our sites, as publicly accessible areas which could be targeted for protest. Political impact as MPs become involved. This risk is felt to be of departmental concern due the potential scale of impact and the fact that each of the open spaces sites could be impacted. The actions for this risk are the open actions from each of the divisional risk registers.		6	New risk added June 2018 to reflect the successful passage of the OS Act and the changes which are to be made under these new terms. SLT agreed this risk was significant enough to justify reporting corporately. 13 Jun 2018		4	31-Dec-2020	Constant
Action no	Description	Latest Note			Action owner	Latest Note Date	Due Date	
		New actions to be identified at a Divisional level as plan for implementing opportunities that arise from the Bill are timetabled.			Superintendents at sites affected by the Open Spaces Act	June 2018	September 2018	

Appendix 3

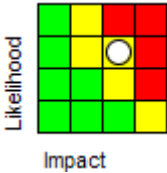
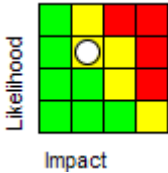
City Gardens and West Ham Park Detailed Risk Report

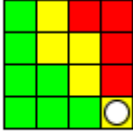
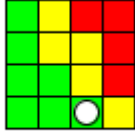

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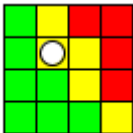
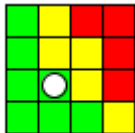

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 002 Maintenance buildings, memorials, play areas and equipment Nov-2015 Stella Fox; Martin Rodman	Cause: Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues Event: Operational or public buildings, playground equipment and other assets become unusable Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance. Delay will have operational impact. Overrun of additional work programme. Lack of budget to replace.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	12	Continues to be actively monitored under the new maintenance contract. 23 Mar 2018	<div> <div>Likelihood</div>  <div>Impact</div> </div>	6	01/06/19	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 002 a	Schedule of statutory checks and visits held and carried out by CSD or delegated to site	Monthly meeting held with APFM to ensure ongoing programme is on track. On site reactive work monitored and issues fed back at Client Liaison meetings.				Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 002 b	Joint inspection of all buildings including residential by site and CSD to capture maintenance needs. Required annually	Annual programme in place for lodge inspections				Lucy Murphy;	29/5/18	30/10/18
OSD P&G 002 c	20 year programme of investment and maintenance of all built assets. Review annually.	AWP reviewed monthly at the P&G client Liaison Meeting.				Martin Rodman	29/5/18	1/6/19

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 004 Tree Diseases and other pests 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Inadequate biosecurity, purchase or transfer of infected plants and soil. Invasion of pests and diseases from neighbouring areas e.g. Oak Processionary Moth, Massaria, etc Event: Sites become infected by plant or tree diseases Impact: Threat to human health, either directly or indirectly. Service capability disrupted, ineffective use of staff resources, damage to corporate reputation, loss of species, site closures (temp) and associated access, increased costs for reactive maintenance.	 Likelihood	12	Risk may be upgraded to red after discussion due to the discovery of OPM within the City. Continues to be actively monitored. 23 Mar 2018	 Likelihood	4	1/6/19	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 004	Ensure staff training is kept updated to enable timely identification of pest and knowledge of correct treatment/prevention.	Provision of staff training is ongoing. Info on training shared through HSIG, SLT, and other avenues.				Lucy Murphy; Jake Tibbets	28-Mar-2018	30-Apr-2020
OSD P&G 004 b	Annual tree inspections undertaken through qualified personnel through framework contract	Last set of tree inspections done in September. Next set to be completed beginning of May.				Lucy Murphy; Jake Tibbets	28-Mar-2018	31-Mar-2020
OSD P&G 004 c	Alerts issued to staff enabling additional checks to be undertaken as part of everyday working practice	Ongoing risk management action.				Martin Rodman	28-Mar-2018	30-Apr-2020
OSD P&G 004 d	Maintain relationships with industry bodies and neighbouring local authorities to ensure free flow of information.	Ongoing action.				Lucy Murphy; Jake Tibbets	28-Mar-2018	30-Apr-2020


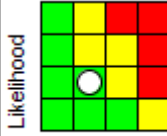

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 005 Climate and Weather 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Severe wind events, prolonged drought conditions, prolonged precipitation or restricted precipitation. May be climate change influenced Event: Severe weather/climate impacts at one or more sites Impact: Service capability disrupted; fire, flood and storm events (potentially increasing in frequency); increased demand for staff resources to respond to incidents and maintain site safety; loss of species, temporary site closures and associated access; increased costs for reactive management. Injury or death to staff, visitors, contractors and volunteers. Damage/loss of habitats and species.	 Likelihood	12	Discussed at most recent H&S Improvement Group meeting. Sites shared their approach to extreme weather events. Actively monitored and logged in the HSIG minutes. 23 Mar 2018	 Likelihood	6	1/6/19	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 005	Increased variety of species planted in order to 'spread the risk', e.g. more drought tolerant species and those better able to cope with a range of temperatures/ rainfall levels. Captured in strategic documents e.g. CoL Tree Strategy SPD.	Annual tree planting programme in place. Consideration given to species variety.				Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 005	Monitoring of weather warning: fire severity index, hydrological outlook and water situation reports. Use staff email to advise on reactive reporting of weather warnings received through MET office and Resilience Forum	Systems are in place to close the park when there are severe alerts of amber and red with gust of 70mph or more. Ongoing action				Martin Rodman	29/5/18	1/6/19

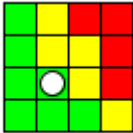
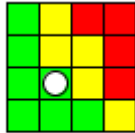

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 007 Population Increase (residential and worker) 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Pressure on planning authorities to meet housing targets and needs Event: Population increases and increased worker numbers in Square Mile creating increased pressure on green space and facilities Impact: Increase in visitor numbers causing additional pollution, ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs.		12	Increase in use of our sites is a net positive as it shows successful engagement with our communities and carries with it a host of other positive outcomes, but also puts sites at risk of deterioration and pressure on our budgets. We monitor both visitor numbers and maintenance budgets actively as part of ongoing efforts to mitigate this risk. Commented on Newham's local plan. 23 Mar 2018		6	1/6/19	Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 007 a	Attendance at meetings and respond to consultation on the local plans to help influence the content of the document.	Relationship with planning colleagues in the city continues - ongoing action.				Martin Rodman; Lucy Murphy; Jake Tibbets	28-Mar-2018	31-Mar-2020
OSD P&G 007 b	Maintain a close partnership with planning authorities including (but not limited to) Newham, Islington, Camden, and Tower Hamlets.	Ongoing risk action based on responding appropriately to relevant planning issues. Developments by Islington around Bunhill Fields are being monitored.				Martin Rodman; Lucy Murphy; Jake Tibbets	28-Mar-2018	31-Dec-2020

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 008 Major Incident resulting in prolonged 'Access Denial' 09-Jun-2016 Stella Fox; Martin Rodman	Causes: Pandemic; deliberate act of terrorism. Event: Major incident, terrorism; evacuation of East London; aircraft crash; failure of underground services. Impact: Multiple loss of life; inability to access and manage sites; long-term damage to personnel team, sites, assets and reputation.	Likelihood  Impact	8	Senior staff actively engage with the City Resilience Team to ensure we are prepared in the event of a major incident, and plans are in place to help mitigate this risk. 23 Mar 2018	Likelihood  Impact	4	1/6/19	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 008	Review and update emergency plan	A review was undertaken in August 2017 and the Emergency Plan was updated accordingly. Next review due August 2018				Martin Rodman	29/5/18	1 Sept 2018
OSD P&G 008	Attendance at Resilience Forum and dissemination of learning therefrom. Attendance at Public Realm Security Advisory Board bi-monthly	Superintendent is Departmental representative. This action is ongoing				Martin Rodman	29/5/18	1/6/19
OSD P&G 008	All staff trained in relevant areas, e.g. Project Griffin, Argus, and Prevent.	Training rolled out through staff meetings. Ongoing action.				Lucy Murphy; Martin Rodman; Jake Tibbets	29/5/18	1/6/19

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 001 Increase in Health and Safety incidents/Catastrophic Health & Safety failure 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Poor understanding and/or delivery of Health and Safety policies and procedures; Failure to link work activity with adequate procedures; risk assessments and safe systems of work not complied with; inadequate appropriate training; failure to implement the results of audits. Event: Staff, volunteers, contractors or licensees undertake unsafe working practices, notably working at roadside or at height in City. Impact: Injury to staff, volunteer(s), contractor(s) or member of the public. Prosecution and fine by HSE and/or Police; increased insurance premiums; harm to City's reputation.	 Likelihood	6	Actively monitored by all staff. Incidents are reported and investigated in a timely fashion and held to account by the H&S Improvement Group. 23 Mar 2018	 Likelihood	4	1/6/19	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 001	Continue to develop a good culture of reporting accidents, incidents and near misses.	Officers are continuing to report accidents and near misses. Accidents are subject to investigation and review by the Health & Safety Improvement Group This is an ongoing action				Patrick Hegarty; Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 001 b	A contractor protocol is in place including works undertaken by City Surveyors and external contractors. Continued monitoring is required and all contractors to sign up and comply. Regular review of documentation and processes in light of investigation findings and change in legislation.	P&G contractor protocol implemented with existing contractors and rolled out to new contractors as required This is an ongoing action				Patrick Hegarty; Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 001 c	Net improvement of standards of H&S following biennial validation visits.	Audit validation completed Nov 2016. Next audit due November 2019.				Patrick Hegarty	29/5/18	30 November 19
OSD P&G 001 d	Staff roles linked to essential and desirable training needs. Continual and annual review	Training programme in place. Managers completed mental health and well-being awareness training and H&S leadership workshop certification.				Lucy Murphy; Jake Tibbets	29/5/18	1/6/19

OSD P&G 001e	Clear role and responsibilities set out in documentation and reinforced by training. Structure of H&S meeting arrangements cascading down decisions, issues, responsibilities and communications. Ongoing action	As previously, Departmental Fire Policy and Fire Management plan implemented. Ongoing action	Martin Rodman	29/5/18	1/6/19
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Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 006 Public Behaviour 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Crime, irresponsible dog owners, rough sleepers, user conflict, trespass, alcohol. Event: litter, dog fouling, dog attacks, public incursions, anti-social behaviour Impact: Reputational damage, injury to visitors, insurance claims, rise in crime rates. Increase in costs of managing public behaviour	 Impact	6	Ongoing issues with anti-social behaviour in our parks are being tackled by active engagement with city enforcement teams. 23 Mar 2018	 Impact	4	01-Apr-2019	 Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 006	Develop stronger links and become a trusted partner with LBN. New relationships with officers in local authorities need developing	'Park Guard' patrols Bunhill Fields. Working with met police, schools' liaison and SNT's over recent park issues. Park guard extended with targeted problem sites in the City.				Lucy Murphy; Jake Tibbets	29/5/18	1/6/19
OSD P&G 006c	Dog Control Orders / PSPO's in place where required. Potential for further submissions where and when required	'Park guard' patrols Bunhill Fields. Newham Dog Control Orders updated and implemented				Lucy Murphy; Jake Tibbets	29/5/18	1/6/19

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD P&G 003 Finance - SBR Roadmap 25-Nov-2015 Stella Fox; Martin Rodman	Causes: Lack of skills to deliver projects. Unrealistic scoping targets and deadlines. Conflicting priorities between corporate/departmental change programme and Divisional issues Event: Division is unable to deliver its roadmap programmes to agreed targets and timescales. Adverse workload impact on service delivery. Closure of the Nursery at WHP Impact: Divisional failure - Alternative savings required that may not best suit culture change nor properly support core activities. Departmental failure – Transfer of financial pressures from one area of the Department to another on a reactive basis. Ability to deliver ‘existing level of services’ declines. Negative press, reputational damage.	 Likelihood Impact	4	Programmes are proceeding at pace, although work is in progress to review the P&P portfolio. This is expected by mid-year 2018. Risk downgraded to Green in line with current roadmap projections. 23 Mar 2018	 Likelihood Impact	4	31-Mar-2020	 Decreasing
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD P&G 003	Deliver the Programmes and projects that will help achieve SBR savings	Options review Group have met 3 times. Options stage 2 report produced Gateway 4 report to identify preferred options to committee in July 2018 Subject to approvals and funding, delivery of preferred option in 2019/2020				Martin Rodman	29/5/18	2019/2020

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

Summary

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

Recommendation

Open Spaces and City Gardens Committee Members are asked to:

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

Main Report

Background

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

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

High-level plan

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

Open Spaces Department

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

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

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

Corporate & Strategic Implications

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

Contribute to a flourishing society

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

Shape outstanding environments

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

Conclusion

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

Appendices

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

Gerry Kiefer

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

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

Contribute to a flourishing society

CPO2 - People enjoy good health and wellbeing

CPO3 - People have equal opportunities to enrich their lives and reach their full potential

CPO4 - Communities are cohesive and have the facilities they need

Shape outstanding environments

CPO10 - We inspire enterprise, excellence, creativity and collaboration

CPO11 - We have clean air, land and water and a thriving and sustainable natural environment.

CPO12 - Our spaces are secure, resilient and well-maintained

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

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

Our top line objectives and outcomes are:

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

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

B. Spaces enrich people's lives.

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

C. Business practices are responsible and sustainable.

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

What we'll measure:

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

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

Departmental programmes and projects

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

What we'll measure:

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

Corporate programmes and projects

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

How we plan to develop our capabilities this year

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

What we're planning to do in the future:

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

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

PERFORMANCE MEASURES

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
A. OPEN SPACES AND HISTORIC SITES ARE THRIVING AND ACCESSIBLE Page 43	A1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced	PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	10. We inspire enterprise, excellence, creativity and collaboration - Curate a vibrant, attractive and complementary blend of uses of space. - Protect, curate and promote world-class heritage assets, cultural experiences and events.
		PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	13 Green Heritage Awards	
	A2. London has clean air and mitigates flood risk and climate change		Measures to be identified			1. People are safe and feel safe - Prepare our response to natural and man-made threats. 11. We have clean air, land and water and a thriving and sustainable natural environment - Provide a clean environment and drive down the negative effects of our own activities. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. - Influence UK and global policy and regulation and international agreements to protect the environment. 12. Our spaces are secure, resilient and well-maintained - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others.
	A3. Our spaces are accessible, inclusive and safe	PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	2017/18 performance plus 10%	1. People are safe and feel safe - Protect consumers and users of buildings, streets and public spaces. - Safeguard children, young people and adults at risk. 2. People enjoy good health and wellbeing - Provide advice and signposting to activities and services. - Provide inclusive access to facilities for physical activity and recreation. 12. Our spaces are secure, resilient and well-maintained - Maintain our buildings, streets and public spaces to high standards.
		PI 27	Visitor numbers at Tower Bridge Exhibition	6 monthly	830000 (TBC)	
		PI 28	Visitor numbers at Monument	6 monthly	230,000 (TBC)	
		PI 30	To increase visitor numbers at Keats house by 3%	6 monthly	TBC	
		PI 5	Increase the number of burials	4 monthly	2017/18 performance plus 2.5 %	
		PI 6	Increase the number of cremations	4 monthly	2017/18 performance plus 1.5%	
	A4. Our habitats are flourishing, biodiverse and resilient to change		Measures to be identified			10. We inspire enterprise, excellence, creativity and collaboration - Create and transform buildings, streets and public spaces for people to admire and enjoy. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Provide thriving and biodiverse green spaces and urban habitats. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature. 12. Our spaces are secure, resilient and well-maintained - Build resilience to natural and man-made threats by strengthening, protecting and adapting our infrastructure, directly and by influencing others.

B. SPACES ENRICH PEOPLE'S LIVES

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

C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE	C1. Our practices are financially, socially and environmentally sustainable	PI 3	Achieve our Departmental net local risk budget.	Annual	£10,320,000	5. Businesses are trusted and socially and environmentally responsible - Model new ways of delivering inclusive and sustainable growth. - Support, celebrate and advocate responsible practices and investments. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature.
		PI 8	Reduce utility consumption (electric)	Annual	2.5% reduction on 2017/18 performance	
		PI 8	Reduce utility consumption (gas)	Annual	2.5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (red and white diesel)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (petrol)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (small fuels)	Annual	5% reduction on 2017/18 performance	
		PI 10	Increase electricity generation	Annual	A further two additional buildings generating 50KWH each	
		PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	2017/18 performance plus 0.5 %	
		PI 7	As a minimum, achieve local risk Cem & Crem income target	4 monthly	£4,821,000	
		PI 25	To achieve the overall income target for Tower Bridge	6 monthly	£6,091,000	
		PI 26	To achieve the overall income target for Monument	6 monthly	£669,000	
		PI 31	Increase revenue through retail and private hire by 5% at Keats house	6 monthly	TBC	
	C2. London's natural capital and heritage assets are enhanced through our leadership, investment, collaboration and innovation		Further measures to be identified			7. We are a global hub for innovation in financial and professional services, commerce and culture - Strengthen local, regional, national and international relationships to secure new opportunities for business, collaboration and innovation. - Preserve and promote the City as the world-leading global centre for financial and professional services, commerce and culture. - Promote London for its creative energy and competitive strengths. 9. We are digitally and physically well-connected and responsive - Develop and trial smart innovations and better manage demand. - Improve the experience of arriving in and moving through our spaces. 11. We have clean air, land and water and a thriving and sustainable natural environment. - Influence UK and global policy and regulation and international agreements to protect the environment.
		PI 14	Increase the amount of directly supervised volunteer work hours	Annual	2017/18 performance plus 5%	
			Increase the amount of indirectly supervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 15	Increase the amount of unsupervised volunteer work hours	Annual	2017/18 performance plus 10%	

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
	C3. Our staff and volunteers are motivated, empowered, engaged and supported	PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	3.2 days FTE Working Days Lost per FTE	8. We have access to the skills and talent we need - Promote the City, London and the UK as attractive and accessible places to live, learn, work and visit. - Identify future skills needs, shortages and saturations.
		PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	2.30 days FTE Working Days Lost per FTE	
		PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	95%	
	C4. Everyone has the relevant skills to reach their full potential	PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	86%	8. We have access to the skills and talent we need - Identify future skills needs, shortages and saturations. - Champion investment in relevant skills and diverse talent pools.

Committee(s):	Date(s):
West Ham Park Committee	16 July 2018
Subject: Cyclical Works Programme Bid – 2019/20	Public
Report of: City Surveyor CS: 207/18	For Information
<p>Summary</p> <p>This report sets out a provisional list of cyclical projects being considered for properties under the management of West Ham Park Committee under the “cyclical works programme”.</p> <p>The draft cyclical project list for 2019/20 totals £94,200 and if approved will continue the on-going programme in the maintenance of the property and infrastructure assets.</p> <p>Recommendation</p> <ul style="list-style-type: none"> • That Committee notes the content of this report 	

Main Report

Background

1. The total value of the approved projects for the 18/19 cyclical works programme (CWP) for the West Ham Park Committee was £331,200 which consisted of 21 projects.
2. The Director of Open Spaces has requested that your Committee be provided with a preview of the likely works list in 2019/20 for West Ham Park.

Current Position

3. The attached list at Appendix A is a provisional list of projects for West Ham Park under consideration for 2019/20.
4. The projects for the bid have been taken from the forward maintenance plans for each property within the Estate; these plans are regularly updated in conjunction with the Superintendent and their management team to ensure they are as accurate as possible.
5. It should be noted that this provisional list for 2019/20 is subject to a final review prior to presentation to the Corporate Asset Sub-Committee in September 2018 and consideration by the Resource Allocation Sub-Committee at the beginning of 2019.

Prioritisation of Projects

6. The project prioritisation model developed for the cyclical works programme has been applied to projects identified from forward cyclical maintenance/replacement plans of the Barbican Centre, GSMD and the Corporate Properties under the City Surveyors control.
7. Essential Projects for consideration of including within the bid list are ranked in order of priority according to the following criteria and scoring mechanism.
 - Health, Safety & Security (weighting 5)
 - COL Reputational (weighting 4)
 - Maintaining Income Stream (weighting 4)
 - Assets Performance (weighting 5)
 - Client Feedback (weighting 2)
8. The cyclical works programme Peer Review Panel, chaired by the Financial Services Director has met twice to consider the draft prioritisation of projects across all Departments. The panel has provided a “sense check” to ensure that the prioritisation ranking reflected in the Prioritisation model has been rigorously and consistently applied and that the outcomes in terms of prioritisation align to the City’s strategic aims and objectives.

Corporate & Strategic Implications

9. The CWP links to the City Surveyor’s Business Plan:

Strategic asset management: We will develop asset management strategies that align Corporate Property Strategy, Investment Property Strategy and risks. We will ensure that we unlock the potential of our property assets in a way that supports the efficient delivery of the Corporate Plan and Service Departments’ objectives.

Property assets and facilities management: We will ensure buildings are fit for purpose, sustainable, safe and secure, providing access for all, meeting service needs and community expectations and delivering value for money through enhancing our efficiencies; this includes asset management plans, facilities management including hard (planned and reactive maintenance) and soft services (cleaning, security, etc), cyclical projects and minor improvements and delivery of major capital projects for refurbishments and new builds.

Conclusion

10. The attached provisional list of work for 2019/20 with an indicative value of £94,200 allows the on-going cyclical repairs and maintenance of the City’s Operational estate at West Ham Park in particular to continue.

Appendices

- Appendix A - Provisional Cyclical Works Programme 2019/20

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Appendix A - CWP 19/20 - Actual List

West Ham Park

Property	Location	Project Title	Cost
West Ham Park	Boundary Fence Wall Gates Rail	PERIMETER WALL REPAIR	£10,000
West Ham Park	Ornamental Gardens	BRIDGE INSPECTION/SURVEY	£1,200
West Ham Park	Ornamental Gardens	FOOTPATH OVERHAUL	£5,000
West Ham Park	Pavilion Office	EMERGENCY LIGHTING (BATTERY REPLACEMENT)	£1,000
West Ham Park	Pavilion Office	LANDLORDS LIGHTING AND POWER REWIRE	£48,000
West Ham Park	Pavilion Office	FIRE ALARM REPLACEMENT	£5,000
West Ham Park	1 Margery Park Cottage	FOOTPATH REPLACEMENT	£6,000
West Ham Park	2 Margery Park Cottage	FOOTPATH REPLACEMENT	£6,000
West Ham Park	Tennis Courts, Store and Cricket Nets	COURT SURFACE CLEAN AND COLOUR	£12,000

£94,200

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Committee(s)	Dated:
West Ham Park Committee	16/07/2018
Subject: Revenue Outturn 2017/18 – West Ham Park	Public
Report of: The Chamberlain & the Director of Open Spaces	For Information
Report author: Derek Cobbing – Chamberlains Department	

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2017/18 with the final agreed budget for the year. In total, there was a better than budget position of £3,000 for the services overseen by your Committee compared with the final agreed budget for the year as set out below.

	Final Agreed Budget £000	Outturn £000	(Increase)/ Decrease £000
Local Risk			
Director of Open Spaces			
<i>Expenditure</i>	(888)	(920)	(32)
<i>Income</i>	281	313	32
City Surveyor	(199)	(200)	(1)
Central Risk	(111)	(112)	(1)
Recharges	(260)	(255)	5
Total	(1,177)	(1,174)	3

There is very little or no movement between the Final Agreed budget and the 2017/18 Outturn figure across Local Risk, Central Risk, and Recharges. The zero variance in the Director of Open Spaces Local Risk has been aggregated with budget variations on services overseen by other committees, which produces a City Cash overall worse than budget position of £42,000 (Local Risk) across all Open Spaces.

Recommendation(s)

It is recommended that this revenue outturn report for 2017/18 and the consequential implications for the 2018/19 budget are noted.

Main Report

Budget Position for 2017/18

1. The 2017/18 latest approved budget for the services overseen by your Committee received in December 2017 was £1.198M. This budget was endorsed by the Court of Common Council in March 2018 and subsequently updated for approved adjustments. Movement of the original Local Risk budget to the final agreed budget is provided in Appendix A.

Revenue Outturn 2017/18

2. Actual net expenditure for your Committee's services during 2017/18 totalled £1.174M, a favourable budget variance of £3,000 compared with the final agreed budget. This was mainly due to a better than budget position of City Surveyors expenditure and reduction in recharges.
3. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income.

West Ham Park & The Nursery

Comparison of 2017/18 Revenue Outturn with Final Agreed Budget

		Original Budget £000	Final Agreed Budget £000	Revenue Outturn £000	(Increase) Decrease £000
LOCAL RISK					
Director of Open Spaces					
West Ham Park	Expenditure	(779)	(881)	(882)	(1)
	Income	134	274	275	1
West Ham Park – City Bridge Trust	Expenditure	-	(7)	(7)	-
	Income	-	7	7	-
Parks and Gardens (Rechargeables)	Expenditure	-	-	(31)	(31)
	Income	-	-	31	31
Total Director of Open Spaces Local Risk	Expenditure	(779)	(888)	(920)	(32)
Total Director of Open Spaces Local Risk	Income	134	281	313	32
City Surveyor					
City Surveyors Local Risk		(113)	(80)	(81)	(1)
Additional Works Programme		(269)	(119)	(119)	-
Total City Surveyor Local Risk		(382)	(199)	(200)	(1)
TOTAL LOCAL RISK		(1,027)	(806)	(807)	(1)
CENTRAL RISK					
West Ham Park		(9)	(111)	(112)	(1)
TOTAL CENTRAL RISK		(9)	(111)	(112)	(1)
RECHARGES					
Insurance		(15)	(18)	(15)	3
Support Services		(98)	(88)	(93)	(5)
Surveyor's Employee Recharge		(39)	(40)	(41)	(1)
I.S. Recharge		(31)	(39)	(41)	(2)
Recharges Within Fund (Directorate Democratic Core, and Learning)		(20)	(75)	(65)	10
TOTAL RECHARGES		(203)	(260)	(255)	5
OVERALL TOTAL		(1,239)	(1,177)	(1,174)	3

Reasons for Significant Variations

4. There were no significant variations.

Local Risk Carry Forward to 2018/19

5. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending is not fortuitous and the resources are required for a planned purpose. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resources Allocation Sub Committee.
6. Overspends are carried forward in full and are met from the agreed 2018/19 budgets.
7. The Director's zero variance (Local Risk) has been aggregated with budget variations on services overseen by other committees which for City's Cash produce an overall worse than budget position of £42,000 (Local Risk), the Director of Open Spaces has therefore not requested any 'carry forwards'.

Appendices

- Appendix A – Movement between Original 2017/18 budget and the Final Agreed budget

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Appendix A

Movement from the 2017/18 Original Budget to the 2017/18 Latest Approved Budget.

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,027)
Director of Open Spaces	
Aggregated Variances*	38
City Surveyor	
When the original budget was set for the year, it included an estimation for the work within the Additional and Cyclical Works Programmes that would be delivered during the year. Officers plan and refine their projects during the start of the year and the budget is then revised to reflect their programme for the year to reflect operational requirements of occupying departments and more strategic changes.	183
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	(806)

Explanations are only provided for larger movement in budgets (greater than £50,000)

*The majority of this net movement which although is below the reporting threshold comprises of larger variations in income and expenditure across standard headings and is mainly due to the following: -

- There was an increase in expenditure of £92,000 in Supplies & Services which is due to the installation of an automatic gate at the entrance to the tennis courts, purchase of a ride-on mower for the parkland area, an increase in design and engineering fees associated with the Playground masterplan, and an increase in coaching fees.
- There was an increase in income of £118,000 in Customer & Client Receipts which is due to backdated rental income (£88,000) from the Territorial Army, and higher than expected income from coaching.

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Committees	Dated:
Open Spaces & City Gardens Committee	16 July 2018
Epping Forest & Commons Committee	9 July 2017
West Ham Park Committee	16 July 2018
Hampstead Heath, Highgate Wood & Queens Park Committee	5 Sept 2018
Subject: Open Spaces Business Plan year-end report 2017/18	Public
Report of: Director of Open Spaces	For Information
Report author: Gerry Kiefer, Business Manager	

Summary

2017/18 was a year of embedding change, with a new Director and new services joining the Department. Services have continued to perform well with high levels of customer satisfaction recorded and numerous accreditations from organisations such as Green Flag, London in Bloom and Visit England. There has been consistent achievement of performance measures with slight improvement upon the previous year. Net local risk expenditure for services that are the responsibility of the Open Spaces and City Gardens Committee came in very slightly (0.2% / £28k) overspent. The Open Spaces Act received Royal assent on 15 March 2018 and this will enable the charities to enhance their ability to optimise income generation.

Recommendation

Open Spaces and City Gardens Committee - Members of the are asked to:

- Note this report and the achievement against performance measures as detailed in appendix 1.
- Note the achievements within City Gardens as detailed in appendix 2
- Note the achievements across the other Open Spaces Service Committees as detailed in appendices 3 to 6

West Ham Park Committee - Members of the are asked to:

- Note this report and the achievement against performance measures as detailed in appendix 1.
- Note the achievements at West Ham Park as detailed in appendix 3

Hampstead Heath, Highgate Wood & Queens Park Committee - Members of the are asked to:

- Note this report and the achievement against performance measures as detailed in appendix 1.
- Note the achievements at Hampstead Heath, Highgate Wood & Queens Park as detailed in appendix 4

Epping Forest and Commons Committee - Members of the are asked to:

- Note this report and the achievement against performance measures as detailed in appendix 1.
- Note the achievements at the Commons and Epping Forest as detailed in appendices 5 and 6

Main Report

Background

1. The Open Spaces & City Gardens Committee approved the Departmental Business Plan for 2017/18 in May 2017. To achieve our objectives the Business Plan identified a number of key programmes and projects. Performance against the Departmental objectives is measured by an agreed set of Performance Measures as detailed in Appendix 1.

Current Position

2. 2017/18 has been a year of embedding change (new Director and the addition of Tower Bridge, the Monument and Keats House to the Department) and maintaining service standards and customer satisfaction whilst meeting the challenges of efficiency savings.
3. Across the Department there have been many achievements over the last year and some key achievements are listed below. Additional examples by service Committee are included in Appendices 2 to 6. Detailed information about achievements and performance in relation to the Cemetery and Crematorium, Tower Bridge, Monument and Keats House will be detailed in separate reports to the Port Health and Environmental Services Committee, and Culture, Heritage and Libraries Committee.
4. **Major achievements in 2017/18:**
 - The Open Spaces Act received Royal assent on 15 March 2018.
 - Epping Forest Consultative Committee launched, and first meeting held. Now established in governance calendar.
 - 24 apprentices are working across the Department in roles as varied as arborists and digital communications
 - 15 Green Flags and 13 Green Heritage Awards are awarded to the City of London
 - Tower Bridge is awarded a Visit England Gold Accolade which 'recognises attractions where the visitor experience is of the highest quality'. Of 1,000 UK attractions participating in the assessment scheme, only 15 received Gold Accolades in 2017.
 - Completion of 3 solar panel installations on buildings across Epping Forest and Hampstead Heath.
 - Creation of Local Fleet and Plant Management Plans designed to reduce associated costs and improve operational efficiency.
 - An average of 91% of respondents to the annual 'snapshot' survey stated their level of satisfaction with the open spaces as good or very good.
 - 87% of 400 visitors at the Cemetery and Crematorium rated the features and facilities as 'very good' or 'good'.

- Learning Programme engaged 82,849 people in learning activities; 19% above our two-year target of 69,604.
- The Vision for Hampstead Heath has been developed as an outcome of the community engagement which has taken place.
- A new Verderer was elected to Epping Forest and City Commons Committee
- Seething Lane Gardens Project was completed in 2017/18 within programme and £8k below approved budget of £137k
- Kenley Revival Project met all targets for education activities and volunteering opportunities.
- Windows 10 rolled out across the Department and IT transformation provided laptops to enable more flexible ways of working, and improved connectivity from remote and non-CoL sites.
- £181k transactions for tennis through Clubspark on-line booking system reduced cash handling on site and provided a better customer service

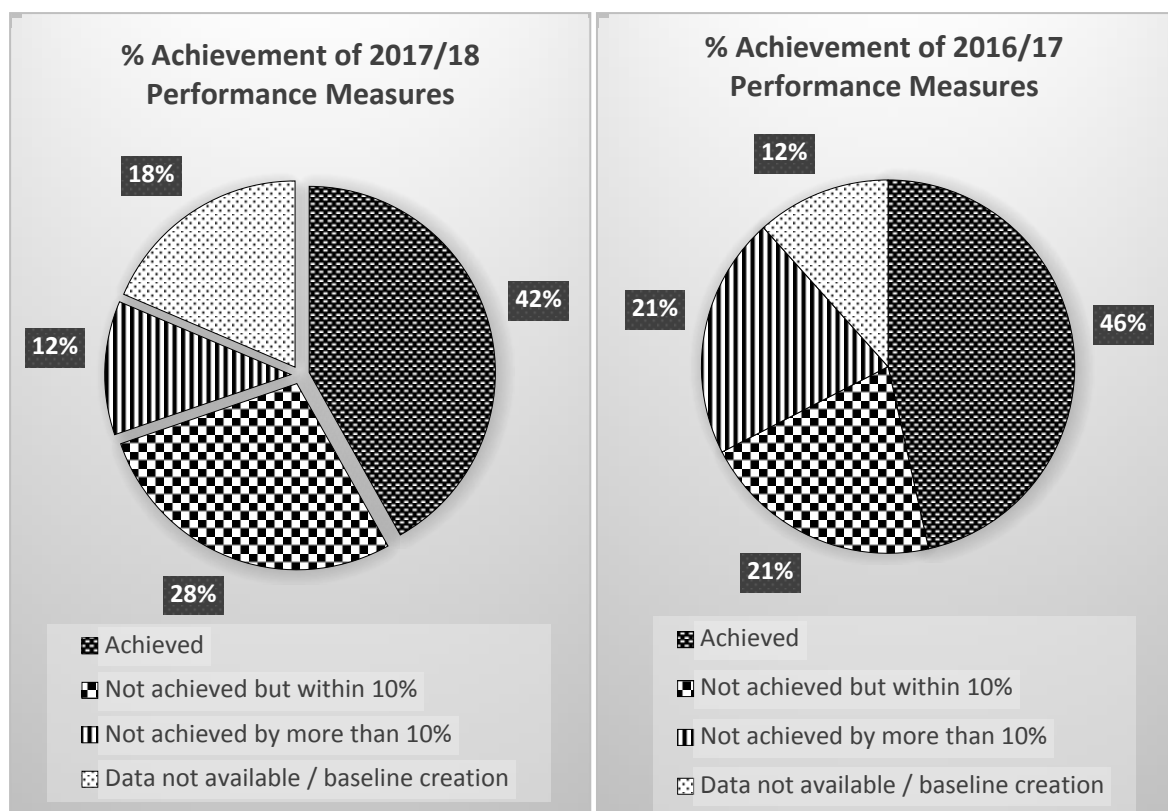
5. The Business Plan identified several key Programmes and Projects and their performance is listed below:

Programmes and Projects	Progress Achieved during 2017/18
Ensure our services are inclusive, accessible and welcoming to all (Equalities Board)	Successful implementation of a new data collection policy to help track diversity of our visitors across sites. This will allow us to compare data and maintain GDPR compliance in the new year.
Continuously develop the visitor offer at the Department's heritage attractions in terms of content, processes, technology and customer service	<p>Tower Bridge:</p> <ul style="list-style-type: none"> • New content and technologies implemented as part of full interpretation overhaul in the Engine Rooms • Artist in Residence programme established • Staff received the 2017 Celebrating Our People award for Excellence in Customer Service <p>Keats House:</p> <ul style="list-style-type: none"> • developed the <i>Keats and Milton: Paradise Lost</i> temporary exhibition • delivered an events programme of c. 90 events, which was attended by 4,795 people.
Develop and deliver fundraising options (Fundraising Board)	Researching the potential of legacy funding and the infrastructure/process required to make this available and easily accessible for potential donors.
Increase participation and improve management of sports (Sports Programme)	Tennis participation levels captured on Clubspark which provides accurate usage data. Formal booking procedures at Hampstead Heath Athletics Track now requires clubs to provide usage monitoring and data management.
Deliver opportunities arising from improved management capability from the Open Spaces Bill	Open Spaces Act received Royal Assent on 15 March 2018. New opportunities to be progressed in 2018/19 now the Act is in place.
Protect our open spaces and generate income from Wayleaves Programme	Preparation and research complete ready to launch next phase of wayleave enforcement to protect Forest land now that the Act is in place.
Increase income generation and ensure appropriate and transparent	New Events and Licencing policies have been piloted at Epping Forest, giving clarity to applicants and transparency on associated charges.

charging (Promoting our Services Programme)	Draft events policy presented to some Consultative Committees for comment in 2017/18.
Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme)	Completion of 3 solar panel installations on buildings across Epping Forest and Hampstead Heath to increase energy generation (providing 64,000kw of electricity per annum), reduce emissions, reduce costs and raise long term income
Reduce fleet operating and maintenance costs (Fleet Programme)	Local Fleet and Plant Management Plans completed for OS Divisions which set out how each Division will achieve long term reductions in associated running costs, an overall reduction in vehicle/plant numbers coupled to a replacement programme for the remainder to procure electric/hybrid vehicles to further reduce budget and environmental impacts.

Performance Measures

6. The 2017/18 Business Plan report identified 43 measures which would gauge our performance against our Departmental objectives. These performance measures built on the three-year targets set in 2016/17 with the addition of measures relating to Tower Bridge, Monument and Keats House.
7. This list of performance measures as they relate to this Committee including the results for 2017/18, the target for 2017/18 and, for comparison, our performance in 2016/17 is contained within appendix 1.
8. Members will note that we are still waiting for data to finalise year end performance of 6 utility and fuel measures. This data is most accurately provided centrally and is not available until mid/late July.
9. The Performance Measures were divided into eight groupings: Departmental, Health & safety, HR, Sports Board, Cemetery & Crematorium, Learning Programme, Tower Bridge & Monument, Keats House. Generally, performance has been consistent with previous years with 18 measures (42%) being achieved and 12 measures just missing the target by less than 10%. For two measures the data was either not collected (staff survey) or data has been collected for the first time, thus establishing a baseline against which a target can be set for 2018/19. The pie chart below shows our comparative performance between this 2017/18 and 2016/17. This will be updated once the full data is available for utilities and fuel.



10. Appendix 1 provides the detail behind the performance measures. Key findings from analysing the data for 2017/18 show that:
- The Department continues to overachieve on the target scores for Green Flag awards
 - Tennis bookings were above target at three of the four sites
 - Football bookings generally have closely missed their targets apart from West Ham Park and Epping for which explanations are given in paragraph 12.
 - The Learning Programme achieved all its performance measures.
 - The number of 'visitors' to the Open spaces webpages is significantly higher than the target
11. There were five measures where the target was missed by more than 10% and these are listed below together with the reasons.

Targets that were missed by more than 10%	Reason for missing targets
Increase the amount of directly supervised volunteer hours	Changes in personnel in 2016/17 meant that recorded data included all volunteers working with sports clubs at some divisions and wasn't recorded in following year. A guide is being established so all PI collators are clear on how / what to collect.
Number of football bookings at WHP	82 bookings against a target of 96, mainly due to a team not using the pitch for training sessions this year. Additional marketing will be carried out in 2018 to raise awareness of the parks pitches and attempt to engage with additional teams.

Number of football bookings at Epping	Numbers below previous years but change in personnel has identified likely differences in data collection methodology. A guide is being established so all PI collators are clear on how / what to collect.
Visitor numbers at the Monument	Downturn in London tourism economy following London terrorism attacks.
Overall income target at the Monument	Downturn in London tourism economy following London terrorism attacks.

Corporate & Strategic Implications

12. The 2017/18 Business Plan report (May 2017) showed how the Department contributed to the previous Corporate Plan; particularly in relation to strategic objectives:

- 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

13. The Department particularly helps to achieve the 2018-2023 Corporate Plan's aims to:

- Contribute to a flourishing society and
- Shape outstanding environments

Implications

14. **Finance:** Excluding the local risk budgets aligned to service areas outside the responsibility of the Open Spaces and City Gardens and other Open Spaces service Committees (Cemetery & Crematorium, Tower Bridge, Monument and Keats House) the Department spent 99.5% of its local risk expenditure budget and achieved 98% of its local risk income target. Thus, its overall net position was £28k overspent.

15. The table below shows the income and expenditure 'budget' and 'year end outturn' for each Open Space division.

	Expenditure budget £	Outturn expenditure £	Income budget £	Outturn Income £	Total net budget £	Net outturn £
Epping Forest	4,177,000	4,142,318.75	-1,565,000	-1,459,790.30	2,612,000	2,682,528
Hampstead Heath	5,743,000	5,871,683.91	-1,344,000	-1,403,435.34	4,399,000	4,468,249
West Ham Park	888,000	919,447.84	-281,000	-313,077.25	607,000	606,371
Queens Park, Highgate Wood	1,041,000	1,028,051.67	-154,000	-163,609.15	887,000	864,443
City Gardens & Bunhill Fields	1,762,000	1,711,890.02	-500,000	-456,955.71	1,262,000	1,254,934
The Commons	1,918,000	1,899,197.16	-342,000	-331,230.07	1,576,000	1,567,967
Directorate	466,000	412,830.08	0	-4,686.56	466,000	408,144
Learning	394,000	329,340.04	-230,000	-181,172.68	164,000	148,167
TOTAL	16,389,000	16,314,759	-4,416,000	-4,313,957	11,973,000	12,000,802

Property:

16. Two properties which Members declared surplus in 2016/17 as part of the Operational Property Review were sold in 2017/18 for £2.85 million.

Conclusion

17. The Department performed well against targets in 2017/18, progressed and completed many significant pieces of work and effectively managed its budget.

Appendices

Appendix 1- Business Plan Performance Measures

Appendix 2 - Key achievements at City Gardens

Appendix 3 - Key achievements at West Ham Park

Appendix 4 - Key achievements at Hampstead Heath, Queens Park & Highgate Wood

Appendix 5 - Key achievements at Epping Forest and The Commons

Background Papers

Open Spaces & Heritage Business Plan 2017/18 – Open Spaces & City Gardens Committee; May 2017.

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Appendix 1 – Business Plan Performance Measures

DEPARTMENTAL	2016/17 Actual (annual)	2017/18 Performance Target	2017/18 Actual (annual)
Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	ACHIEVED 15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	ACHIEVED 15 green flag sites overall band scores 60% = 80+ 33% = 75 – 79 7% = 70 - 74
Retain 12 green heritage awards and increase this to 13 sites by 2018/19	ACHIEVED 12 Green Heritage Awards	12 Green Heritage Awards	ACHIEVED 13 Green Heritage Awards
Achieve our Departmental net local risk budget.	£ 9,578,718	£10,543,000	ACHIEVED £9,657,760
Reduce utility consumption (electric)	MISSED 1815781 (+5.7%)	2.5% reduction on 2016/17 performance = 1,770,386	Awaiting Q4 data 1096440 Kw/hrs
Reduce utility consumption (gas)	ACHIEVED 3439608 (-8%)	2.5% reduction on 2016/17 performance = 3,353,617	Awaiting Q4 data 699,688 Kw/hrs
Reduce fuel consumption (white & red diesel)	MISSED 67931 (+10.8%)	5% reduction on 2016/17 performance = 64,534	Awaiting Q4 data 63590 litres
Reduce fuel consumption (petrol)	MISSED 2064 (+3.5%)	5% reduction on 2016/17 performance = 1,960	Awaiting Q4 data 2039 litres
Reduce fuel consumption (small fuels)	MISSED 14201 (+4.2%)	5% reduction on 2016/17 performance = 13,490	Awaiting Q4 data 6567 litres
Increase electricity generation	MISSED 44861 (-12.2%)	A further two additional buildings generating 50KWH each	Awaiting Q4 data 14955 Kw/hrs
Increase the amount of directly supervised volunteer work hours	Directly and indirectly combined: 43,140	2016/17 performance plus 5% = 45,297	MISSED $\geq 10\%$ 36,526
Increase the amount of indirectly supervised volunteer work hours	Establish Baseline		New baseline 7,670.5
Increase the amount of unsupervised volunteer work hours	Establish Baseline 16,401	2016/17 performance plus 5% = 17,221	ACHIEVED 19,896.52
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'.	ACHIEVED 88%	2016/17 performance plus 5% = 93%	Missed $< 10\%$ 91%
Increase the number of 'visitors' to the Open spaces webpages.	MISSED 558,2592	2016/17 performance plus 10% = 614,451	ACHIEVED 767,076
H&S	2016/17 Actual (annuals)	2017/18 Performance Target	2017/18 Actual (annual)
Increase the percentage of H&S accidents that are investigated within 14 days.	MISSED 62%	83%	Missed $< 10\%$ 78%
Description - HR	2016/17 Actual (annuals)	2017/18 Performance Target	2017/18 Actual (annual)
Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	ACHIEVED Feb 2016-Jan 2017 = 3.2 FTE Working Days Lost per FTE	3.3 days FTE Working Days Lost per FTE	ACHIEVED 3.18 FTE Working Days Lost per FTE

Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	MISSED Feb 2016 to Jan 2017 = 2.68 days Long-Term FTE Working Days Lost per FTE	2.35 days FTE Working Days Lost per FTE	Missed < 10% 3.13 FTE Working Days Lost per FTE
Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Survey not undertaken	94%	Survey not undertaken
SPORTS BOARD	2016/17 Actual (annuals)	2017/18 Performance Target	2017/18 Actual (annual)
Increase the amount of tennis played across our sites.	ACHIEVED 1,822 Adults 993 Concess (total 2,815)	WHP: increase court hours used by 40% on 2016/17 actual = 3,941	ACHIEVED 2700 Adults 1264 Concess 2769 Coaches (total 6,733)
	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 = 12,131	Missed < 10% Parliament Hill: 7,299 Adult 4,116 Concession 11,415 Total
	MISSED Golders Hill Park: Adults 1,306 Conc 798	Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual = 2,209	ACHIEVED Golders Hill Park 1,777 Adult 1,402 Concession 3,179 Total
	ACHIEVED Queens Park: 3,585 Adults 585 Conc U/K 439	Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual = 4,839	ACHIEVED Queen's Park 4,181 Adult 961.5 Concession 5,142.5 Total
Increase the amount of football played across our sites.	ACHIEVED Total of 91 bookings	WHP increase bookings by 5% on 2016/17 actual = 96	MISSED $\geq 10\%$ 82 bookings
	MISSED 3,045 Bookings	Epping increase bookings by 2% on 2016/17 actual = 3105	MISSED $\geq 10\%$ 2,209
	ACHIEVED 154 bookings Need to know the breakdown of adult and junior bookings in order to set the target for 17/18	Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2016/17 actual =	Missed < 10% Heath Extension = Adult 0 bookings Junior 145 bookings
	MISSED 6 bookings	Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual = 6	ACHIEVED Parliament Hill = Adult 13 bookings Junior 51 bookings
	MISSED 43 bookings	Highgate Wood increase adult bookings by 5% on 2016/17 actual = 45	Missed < 10% 40 bookings
Increase the number of golf visits at Chingford Golf Course.	19,169	Increase 2016/17 baseline figure by 5% = 20,127	Missed < 10% 18,677

LEARNING PROGRAMME	2016/17 Actual (annuals)	2017/18 Performance Target	2017/18 Actual (annual)
Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	ACHIEVED 86% of participants surveyed	80% of participants surveyed	ACHIEVED 100%
Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	ACHIEVED 93% of participants surveyed	60% of participants surveyed	ACHIEVED 94%
Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	ACHIEVED 45% of participants surveyed	50% of participants surveyed	ACHIEVED 51%

Appendix 2 – Additional achievements at City Gardens

- Numerous planting and infrastructure improvements both within the gardens and on the highway with replanting and other works taking place at Seething Lane, Mitre Square, Tower Hill Gardens, Smithfield Rotunda and Cleary Gardens.
- Work is in the final stages on the public realm enhancement project at Aldgate.
- The City Gardens team has been grateful for the continued support of Friends of City Gardens, whose fantastic work this year has included Open Squares Weekend, walks, talks, visits and activities across a range of green spaces, organised in conjunction with City of London Corporation's LEN the city in bloom awards; "Clean and Green for Seventeen: An Air Quality Challenge". This was a campaign that recognised the work of community groups, businesses and residents in making the Square Mile a greener place with cleaner air. They also rejuvenated and are helping maintain Church Entry garden.
- We have recruited four apprentices this year, two at NVQ level 2 horticulture and one NVQ level 3 who is a Project Support apprentice
- Awards – Green Flag and Green Heritage awards were both retained at Bunhill Fields. City Gardens enjoyed a success in this year's London in Bloom awards, becoming overall winner in the Town category (based on population size). St Olave's Churchyard, Hart Street won gold and overall winner of Churchyard of the year award. Beech Gardens, the Barbican Estate won Gold in the Small Park/Garden category. St Dunstan in the East won Gold in the Small Park/Garden category. Due to this success we were invited to enter this year's Britain in Bloom national competition in 2018.
- Events – Festival Gardens hosted a very successful open-air film screening in August, organised by Nomad Cinema and sponsored by both Brookfield Property Partners and Cheapside Business District. The event sold out and received very positive feedback from the sponsors, organisers and members of the audience. We are partnering with Nomad again this year and hoping to recapture the success of last year's event.

APPENDIX 3 – Additional achievements at West Ham Park

- West Ham Park was awarded Gold at London in Bloom (up from Silver Gilt last year) and retained its Green Flag and Heritage awards but increased its overall score in both.
- SBR targets were delivered and additional revenue brought in e.g. hire of bandstand as well as events, e.g. Brining Communities together
- Two residential lodges continue to be leased externally and yield an income for the City.
- First year of trading for the 'Snack Shack' a pop-up food concession based in the park serving hot and cold drinks and food from May to September. Although trade was slow to begin with, the summer yielded higher customer numbers. Feedback from the public was good with supportive comments being received.
- Committee approval was granted for the extension of the Nature garden in 2018/19 increasing the amount of habitat on site for wildlife and space for children and adults to connect with it.
- Options Review Group was formed to inform the review of the Nursery Site at West Ham Park.
- Approval granted in July 2017 to redesign the playground and explore alternate options for water play. Public consultation on concept designs planned for Summer 2018.
- 197 volunteers were active at West Ham Park throughout the year (number is made up of regular volunteers such as the friends of West Ham Park, corporate volunteers and Wild East and Wild School Volunteers).
- Tennis coaches work with Local Tennis Leagues and the Lawn Tennis Association (LTA) to promote and develop tennis in the park.
- Use of tennis courts has increased by 65% since renovation works in 2016 meeting planned targets (6,733 hours of play in total on the courts).
- The Park's tennis coaches secured Pay Tennis funding from the LTA to deliver sessions for 12-15 year olds over an 8 week period between May and June.
- 5,392 adults and children attended tennis coaching courses throughout the year.
- Through the Newham Cricket Development Group the Park supports cricket development in the borough. Festivals and summer camps provide informal ways for local children to engage with cricket. West Ham CC junior team continues this path way into the more formal game.
- Capital Kids Cricket (CKC) launched 'All Stars' a new programme from the English Cricket Board aimed at getting more children playing cricket, West Ham Park has seen one of the highest numbers of children registering in East London with 30 signed up. CKC also started a female training group in 2017 with good take up.

Appendix 4 - Additional achievements at Hampstead Heath, Queens Park and Highgate Wood

- Successful continuation of Ponds restoration works following the completion of the successful Hampstead Heath Ponds Project in 2016. Positive feedback has been received from visitors and 6 awards have been received for the Project, including Civil Engineering Project of the Year (£10m - £50m) at the British Construction Industry Awards.
- Green Flag status has been retained at Highgate Wood, Queen's Park and Hampstead Heath. Golders Hill Park achieved a Gold London in Bloom award for the Hill Garden and Pergola and was the overall category winner (Walled Garden Category). The Park also won Gold in the Large Park category.
- A range of consultation and engagement with respect to the draft Hampstead Heath Management Plan, which will cover the period 2018-2027, has taken place. The Vision for Hampstead has been developed as an outcome of the engagement which has taken place. This information has informed the Outcomes Framework, which will be an important part of the overall Management Framework.
- Plans to deliver improvements at the East Heath car park, in partnership with the City Surveyor are in place and the works will commence in Summer 2018. This will provide improved health and safety and drainage.
- A vision for the Zoo at Golders Hill Park to ensure that it is a sustainable facility has been developed.
- Plans have been developed and a range of community engagement has taken place with respect to a review of the Adventure and Peggy Jay Playgrounds at Parliament Hill. Work is due to commence in Autumn 2018.
- Heath Hands continue to provide positive support to the Division and have received a City Bridge Trust Grant, which has been used to employ a part time Community Heath Project Assistant who has been involved in a range of outreach projects, to bring new audiences to the sites.
- The control of Oak Processionary Moth (OPM) and Massaria continues to be a focus for the Tree Team. Numbers of affected trees have increased significantly, as is the trend. Trees were sprayed in the spring and the team continue to work with The Forestry Commission and colleagues to find solutions to manage this issue.
- The English National Cross-Country Championships took place in February, and the site restoration was assisted by two Shire Horses, which were brought on to help.
- Community events continue to be held on Hampstead Heath, Highgate Wood and Queen's Park to promote culture, health, sport and wellbeing. These have included Give it a Go day, The Queen's Park Day and the Heritage Festival at Highgate wood.

Appendix 5 – Additional achievements at The Commons

Kenley Common

- The Kenley Revival Project has now entered the final year of the project and has enjoyed successes throughout the last twelve months.
- The Learning Festival attracted over 800 hundred schoolchildren who attended several workshops, educational presentations and re-enactments.
- The 'Sky Heroes' day attracted over 5,000 visitors enjoying a similar experience to the Learning festival with music from the era and vintage vehicles.
- Planning permission was granted for the renovation of the blast pens and construction of the central spine walls. Most of the conservation and renovation works were undertaken during the year.
- Planning for the new interpretation and waymarking signage has been submitted and await a decision from Croydon Council.
- A new Learning and Volunteer officer is in post as well as an 'Events Apprentice'.
- The MOD has submitted a planning application to Croydon Council for the erection of a perimeter fence which, it is proposed, will encircle the active and operational parts of the airfield.

Stoke Common Site of Special Scientific Interest

- Year 9 of the 10-year programme to restore the heathland habitat at Stoke Common was completed with most of the larger works now complete. Contractors conducted work on the West Common, removing small trees and opening further heathland habitat.
- All Stoke common was grazed by cattle and or ponies
- Survey work, planning and consultation for the new management plan is underway.

Burnham Beeches Special Area of Conservation

- Development near Burnham Beeches continues to be a cause for concern. However, the City officers' have an excellent relationship with several of the local authorities, Parish Councils and Natural England and continue to work closely to mitigate the impact of developments near the site. This close working relationship has also been instrumental when consulting with local authorities in respect of their Local Plans.
- 163 hectares at Burnham Beeches was grazed with a combination of traditional and invisible fences.

Ashted Common National Nature Reserve

- Following a very successful first year of the grazing partnership with Surrey Wildlife Trust, with six cows grazing the Common, plans were drafted to increase the grazing area and in turn double the size of the herd on the common. This will assist with the current management plan and in maintaining wood pasture.

Appendix 6 – Additional achievements at Epping Forest

- The Branching Out project has been completed with delivery of visitor hub and gateway signage. The full grant was drawn down; £4,746,204. The project delivered the View Visitor Centre, easy access trails, resurfaced car parks, new signage and interpretation as well as outreach and other benefits.
- New picnic tables and benches have been installed at Wanstead Park alongside some surfacing works. Funded by the Friend of Wanstead Park via a grant from Tesco.
- The Holly Trail café has opened at the Caddie House in Chingford, alongside our own golf shop, and relocated cycle hire facility.
- New Events and Licencing policies have been piloted, giving clarity to applicants and transparency on associated charges. Income from licencing has improved greatly overall, particularly due to one application for temporary site facilities at Bury Road.
- Work on the EFDC Local Plan continues. A stratified visitor survey was carried out in October and November. Focus is currently on the mitigation strategy element. Local Plans for LBWF and LB Redbridge are also being commented upon.
- A number of joint working initiatives have been held, with EF Keepers working together with local enforcement partners, with the focus on vehicles travelling through the Forest, particularly those transporting waste without proper licencing.
- The Alzheimer's Society obtained a grant from The City of London Central Grants Programme to provide singing and dance sessions for people with early stage dementia. These have now commenced at the View, Epping Forest has not made a financial contribution, but the scheme enables the museum to outreach to a new audience.
- Marion Sidebottom has completed her one year artist-in-residency, finishing with an exhibition of her work at The View.
- 800 years of the Forest Charter was celebrated with a float at the Lord Mayor's Show with a team of just under 40 Epping Forest staff, volunteers, friends and family members. We were supported by Epping Ongar Railway who arranged a vintage London bus for the day, 4 members of the Royal Epping Golf Club, and sponsorship of £2,500 from Lathams Timber.
- The replacement of traditional lighting with LED has been completed at all Epping Forest operational buildings, window films to reduce glare and passive solar gain have been fitted at the Warren and the View.
- Photo-voltaic solar panels have been installed and commissioned at Harrow Road, the Warren Ancillary Barn and the Warren Saw Mill resulting in long periods of no energy being drawn from the grid on sunny days.
- Milkwort has been discovered in the Forest once more, considered locally extinct since 2005. The combination of late mowing with the aftermath grazing impacts of the cattle seems to have had the same benefits for this species as it had for Lousewort a decade earlier
- Control of Floating Pennywort at Perch Pond has been very successful, with the whole pond surface now water rather than weed. Water is now once again being allowed to flow from Perch Pond to Ornamental Water now that the Pennywort is so greatly reduced.

- Wood pasture restoration and management work across 222.5 acres of Forest has been completed at Barn Hoppit, Walthamstow Forest and Debden Slade, Lincolns Lane, Lords Bushes, Honey Lane Quarters and other areas of the Forest.
- A record 16,000 cow grazing days were recorded across the Forest in the 2017 season. It was a successful year for calving with 28 born, and at year end the Conservators Longhorn herd stands at 138.
- Focus and resource has increased on prosecutions of fly tippers and other anti-social behaviour in the Forest.
- Wanstead Flats (Parklife) football opportunity is at Gateway 3
- New Oak Processionary Moth colonies were discovered in Hollow Ponds, the Dell, Aldersbrook and Leyton Flats.
- Ramorum continues to be monitored, with some regrowth at the Warren Plantation showing signs of re-infection. Stumps were grubbed out and burnt to strengthen control. No further evidence of infection or re-infection has been observed in Wanstead Park or at other rhododendron sites
- Condition survey of The Grotto at Wanstead Park completed, with additional mapping of fallen stone from the façade possible due to low water levels.
- Conservation statements for The Cloister (Lawrence Hut) and Paul's Nursery have been drafted.
- The Copped Hall Parkland Management Plan has been drafted.
- Staff and volunteers have carried out condition surveys for promoted paths across the Forest, to inform future maintenance and management.
- A restructure of staffing at sports sites is proving successful, allowing each site to be properly staffed during opening hours.
- Three apprentices have been appointed in Administration, Arboriculture and Sports Turf Management roles.

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