



Open Spaces Department

Business Plan 2012 - 2015

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1. Introduction

Our Business Plan remains focussed on the financial position we need to maintain and limiting the impact of changes on front line services. The principle we have used in previous plans – clear strategic aims and objectives, measurable KPIs, as well as a determination to achieve value for money in all we deliver – will continue to ensure we manage this challenge.

Corporately we continue to support the achievements of back office efficiencies; moving from HR, Finance and IS to Procurement. We have made a significant commitment to delivering the new web site, an opportunity to become more interactive with the communities and customers we serve.

This Olympic year has created many opportunities for people to try new things; particularly in the fields of sport, the arts and culture. We need to ensure that these opportunities for people to engage actively will continue as part of the Olympic legacy. During this exciting period we will also ensure our services remain accessible and of a high standard.

In the last six months the Cemetery & Crematorium have joined Open Spaces and we have the opportunity to focus on common management themes; as well as identify new opportunities to learn from shared experiences.

The impact of recent legislation, yet to be enacted for Reservoirs, will have a very substantial impact on our work, particularly but not exclusively at Hampstead Heath and Epping Forest. There will be substantial challenges in resourcing the capital projects and delivering the designed outcomes.

This Business Plan is provided for Members' consideration and approval.

Sue Ireland
Director of Open Spaces - April 2012

2. Departmental Vision and Values

Each Open Space managed by the City is a special place, with well-established management plans and dedicated staff. Most of the larger sites have registered charity status. However, given their habitats and locations around London, the overall management of each one is quite different. As part of our business planning, there is a need for a clear Open Spaces Department vision.

Our five year departmental Vision is:

"A World Class City needs a World Class Environment"

A staff working group was challenged to bring the Vision to life and communicate it more widely to all staff. It was decided that this could best be achieved visually, using the poster shown on the following page. This is now displayed on the walls of offices and staff rooms.

The Department also shares the City's Core Values.

Our Values: **The right services at the right price**
The best of the old with the best of the new
Opportunity and prosperity for all

Two of the three strategic aims in the City Corporation's Corporate Plan also apply to the Open Spaces, namely:

Provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors with a view to delivering sustainable outcomes.

Provide valued services to London and the nation.

3. Departmental Aims and Objectives

The Open Spaces Department continues to contribute to the City's overall performance management arrangements.

In order to demonstrate how the Open Spaces Department's strategic aims and objectives are linked to the themes in The City Together Strategy, they have been listed on the following pages under the five main aspirations for the Department. These aspirations are:

- **Quality**
- **Inclusion**
- **Environment**
- **Promotion**
- **People**

The means to achieve these aspirations should, where appropriate, include the use of innovation. Value for money is paramount across all these aims and objectives, which together with the associated actions, will be reviewed regularly as part of the scheduled Business Plan quarterly progress reports to the Open Spaces, City Gardens and West Ham Park Committee and the Port Health and Environmental Services Committee.

The Departmental Improvement Plan in section 4 is followed by the Key Performance Indicators for the coming year and then the Key Projects for each Open Space. All of these Projects are dependent upon the necessary budgets being maintained.

A World Class City needs a World Class Environment



The Open Spaces Vision

Delivered by

Quality

Inclusion

Environment

Promotion

People

City Gardens
West Ham Park

Burnham Beeches
Stoke Common

Hampstead Heath
Highgate Wood

Epping Forest
Queen's Park

City Commons
Directorate

Cemetery &
Crematorium

OPEN SPACES DEPARTMENT - AIMS & OBJECTIVES

1. <u>Quality</u>	2. <u>Inclusion</u>	3. <u>Environment</u>	4. <u>Promotion</u>	5. <u>People</u>
<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is competitive and promotes opportunity.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Achieve nationally recognised standards and deliver value for money in providing our Open Space service.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which supports our communities.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Involve communities and partners in developing a sense of place through the care and management of our sites.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Extend partnership-working within the community and continue to develop closer links with local authorities, to improve the way we involve people in decision making.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which protects, promotes and enhances our environment.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is vibrant and culturally rich.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Market our services and provide events and opportunities to learn for all within our communities.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is safer and stronger.</p> <p><u>Open Spaces Department Strategic Aim:</u></p> <p>Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.</p> <p><u>Open Spaces Department Improvement Objective:</u></p> <p>Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.</p>

"A World Class City needs a World Class Environment"

4. Departmental Improvement Plan 2012/13 & Key Performance Indicators

Departmental Objective 1 - Quality	Achieve nationally recognised standards and deliver value for money in providing our Open Space service.		
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Monitor budgets monthly and produce quarterly progress reports and achieve external funding for key projects. Improve efficiency and procurement and continue to seek additional ways of increasing income.	Ensure value for money and keep within Local Risk budgets. (KPI 1,2,3 & 19) Ensure City Bridge Trust grant reporting deadlines are achieved.	March 2013	Management Team, Finance Improvement Group, in association with the Head of Finance.
Integrate 20 year property maintenance plans and the PP2P project into charitable trust requirements and secure appropriate funding for maintenance and repairs, to ensure the long term protection of buildings and infrastructure.	Achieve a secure definition of responsibilities between Open Spaces and City Surveyor's Departments, to cover projects, property maintenance and asset condition assessment. Improve the delivery of 20 year plans through the PP2P process.	December 2012	Director and Superintendents in association with the City Surveyor's Department.
Produce and implement work programmes linked to the site management plans. Ensure replacement plans are produced on time.	Annual programmes presented to service Committees and approved.	May 2012	Superintendents and local Management Teams.
Achieve external accreditation / Green Flag Awards for all sites and explore further benchmarking opportunities with other organisations.	Maintain Green Flag and London in Bloom awards and consider applications for new areas (KPI 8&9) Participate in the development of the Green Flag pilot scheme.	August 2012 November 2012	Superintendents and local Management Teams.
Deliver revised corporate Service Response Standards.	Report quarterly to maintain a high quality of service across all areas. (KPI 4 & 5)	March 2013	Support Services Manager and Superintendents.
Extend e-business applications to improve efficiency and customer service.	Review the new corporate booking system pilot, at Epping Forest. Implement new IS system at the Cemetery. (KPI 17 & 18) Develop online payments for sponsorship / donations.	March 2013	IS Improvement Group and Management Trainee.

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2012/13

Departmental Objective 2 - Inclusion		Extend partnership-working within the community and continue to develop closer links with local authorities to improve the way we involve people in decision making.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Respond to changing Government policy on planning to ensure the interests of the Open Spaces are protected.	Develop mechanisms to ensure effective protection and efficient response to potential developments beside the Open Spaces.	December 2012	Director and Management Team.
Develop departmental transport related policies, to protect each site and its users.	Work with local authority partners, to develop and deliver transport strategies.	March 2013	Director and Management Team.
Encourage responsible use of the Open Spaces by underrepresented groups.	Develop new methods of encouraging more youth and ethnic minority involvement across all sites, and capturing appropriate statistical information.	March 2013	Superintendents.
Develop initiatives to improve community partnerships at each site.	Provide evidence to show that the community value the initiatives, including those activities organised with funding from the City Bridge Trust.	March 2013	Management Team, Technical and City Gardens Managers and Management Trainee.
Meet the corporate objectives for Equality Duty compliance.	Review departmental Framework. Ensure Equality Impact Assessments are carried out for key projects.	Sept 2012 March 2013	Support Services Manager and Management Team.
Target new user surveys to get feedback on key local issues.	Improve satisfaction levels through user surveys and develop a rolling programme of surveys across all sites. (KPI 11)	March 2013	Superintendents.

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2012/13

Departmental Objective 3 - Environment		Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.	
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Reduce use of non-renewable energy – electricity, gas, liquefied petroleum gas, petrol, diesel and water	Monitor all energy and water use and reduce consumption by at least 2.5% but strive for 4.5% on the previous year. (KPI 14 & 20) .	March 2013	Superintendents and the departmental Sustainability Improvement Group, in association with the City's Energy Team
	Carry out local reviews of fuel records quarterly and maintain better metering arrangements.	March 2013	
Deliver a sustainability audit system across the department.	Improvement plan devised and agreed following an audit on all remaining Phase 2 sites and a revisit to sites audited under Phase 1. (KPI 10)	March 2013	Management Team and departmental Sustainability Improvement Group
Implement the recommendations of the Phase 2 Sustainability Departmental Improvement Plan.	Develop a programme of Energy performance audits on operational buildings.	March 2013	Sustainability Improvement Group
	Continue the programme to replace operational lighting with energy efficient equivalents.	March 2013	
	Identify two additional Open Space Operational buildings to generate a minimum of 10KW of energy (or thermal equivalent) on site by April 2014.	March 2013	
	Achieve a 5% reduction in vehicle fuel use (diesel and petrol).	March 2013	
	Achieve a 5% reduction in office based print costs.	March 2013	
Implement actions identified in the City Biodiversity Action Plan	Report quarterly on actions in the revised Plan to the Improvement Group and at meetings of the London Boroughs' Biodiversity Forum.	March 2013	Biodiversity Improvement Groups/ Superintendent of Parks & Gardens
Promote nationally the importance of biodiversity in the work carried out by the Open Spaces.	Maintain the number of articles and lectures given by the Department.	March 2013	Biodiversity Improvement Group

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2011/12

Departmental Objective 4 - Promotion			
Market our services and provide events and opportunities to learn for all.			
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Maintain the education programmes at all sites, to encourage broader involvement in Open Spaces activities.	Successful outcome of the City Bridge Trust funded activities for environmental education and biodiversity projects across Greater London. Maintain the sessions held and the ways in which education is provided across the Department. (KPI 13)	March 2013	Director and Management Team and Management Trainee
		March 2013	Superintendents
Ensure that the Open Spaces contribute to the City Together Strategy and the key objectives in the Corporate Plan.	Achieve 12/13 departmental targets, as set in corporate plans. (KPI 8)	March 2013	Management Team
Promote strategies and initiatives for the protection and conservation of green space, through regional partnerships such as the All London Green Grid and London Parks and Green Spaces Forum.	Play a leading role in these Greater London partnerships. Influence local strategies and initiatives through engagement with local authorities. (KPI 16)	March 2013	Director and Superintendents
Develop departmental marketing to improve the high profile of the Open Spaces, taking account of the City of London's Cultural Strategy.	Ensure the departmental contribution to the new corporate website is achieved on schedule. Update the new departmental intranet regularly.	June 2012	Marketing Manager, Management Trainee and Interpretation Improvement Group.
		March 2013	
Support the City of London's contribution to the 2012 Olympics legacy.	Deliver cross service working, including a programme of activities for health and wellbeing, to promote our Open Spaces and the City of London's cultural activity. Support Olympics related events within the Square Mile.	March 2013	Director and Olympics Improvement Group
Produce quality publications to promote the work of the Department to a wide range of users and potential users	Produce an Annual Report for 2011/12 to reflect the charitable trust status of the Open Spaces. Update local publications to promote individual sites.	July 2012	Support Services Manager, Marketing Manager, Management Team and Interpretation Improvement Group
		March 2013	

OPEN SPACES DEPARTMENT - IMPROVEMENT PLAN 2011/12

Departmental Objective 5 - People	Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.		
Departmental Actions	Measure of Success	Target Date	Responsible Officer(s) / Resources
Encourage learning and development opportunities for staff and volunteers in response to business needs.	Review Career Development Framework and training plan in line with Open Spaces priorities. Promote innovative cost efficient methods of training delivery. Develop structured training on key areas that have been identified, including performance appraisal and data protection and establish better methods of evaluation. (KPI 7)	March 2013	Learning and Development Improvement Group in association with HR Business Unit
Ensure all front line staff receive comprehensive training in personal safety and awareness and enforcement, as appropriate.	Undertake Information Security training for relevant staff. Complete further refresher personal safety training as required. Develop bye-law enforcement policies and roll out to relevant staff at each division	March 2013	Local management teams and Learning and Development Improvement Group
Continue to improve sickness absence levels	Achieve improved absence management through monitoring and performance appraisals, where appropriate. (KPI 6)	March 2013	Local Management Teams, in association with HR Business Unit.
Ensure health and safety practices and procedures are kept up-to-date.	Review departmental health and safety policy framework and risk assessments and provide an updated toolkit on the intranet. Carry out the annual departmental audit, undertake health and safety assessments at specific sites and revise Top X priority list. (KPI 15)	November 2012 January 2013	Management Team and Technical Manager Technical Manager and Health and Safety Improvement Group
Develop quality volunteering opportunities at all sites and encourage corporate volunteering.	Each division to have measures to increase local volunteering levels where possible. (KPI 12) Promote and increase corporate volunteering	March 2013 March 2013	Superintendents Management Team
Support the corporate timetable for change and transformation.	Ensure the Department continues to be represented on PP2P and other relevant review groups.	March 2013	Director and Management Team

KEY PERFORMANCE INDICATORS ¹

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: ² 2011-2012	Target: 2012 - 2013
1.	Effective budget management and make efficiency savings	Quality	Make further savings of 12.5% to meet corporate reduction target	On target	Ensure net expenditure is within local risk budget.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2010/11 budget	On target	Raise by a further 5% compared to the original 2011/12 budget
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target and 1% above the City average	Maintain 99% target and also receipt 70% of SME invoices in 10 days
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	On target	Achieve this and other Service Response Standards
5.	Respond to Freedom of Information Act enquiries within 20 working days.	Quality	100%	On target	100%
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	On target	Below both the average for the City Corporation and for operational departments
7.	Improve take up of training course programme	People	Reduce the number of lost training days by a further 5%	On target	Reduce the level of training days lost.
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All 15 Open Spaces received the award in 2011 ⁽³⁾	Maintain or improve Green Flag ratings
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 7 sites	8 sites received the Green Heritage award ⁽³⁾	Retain Green Heritage award for 8 sites
10.	Carry out a sustainability audit	Environment	Complete phase 2 of the audit at the remaining sites	Achieved	Complete the audit at selected sites.
11.	Increase the accuracy of customer satisfaction measures	Inclusion	A further 200 completed GreenSTAT questionnaires received	On target	Develop a rolling programme of site surveys.
12.	Expand volunteer working	People	Achieve a further 3% increase in volunteer hours worked	On target	Increase the level of volunteer hours worked.
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2010/11	On target	Maintain the number of sessions held in 2011/12
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%	On target	Achieve a further reduction of at least 2.5%

Continues on the next page

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance:² 2011-2012	Target: 2012 - 2013
15.	Reduce accidents reported	People	New indicator for 12/13.	N/A	Reduce the number of reported accidents resulting in injuries by 5%.
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee.	Quality	New indicator for 12/13.	N/A	Make a presentation to each Committee meeting during the year and identify future strategic projects.
17.	Maintain our market share of burials.	Quality	Market share of burials to be above 7%.	On Target	Achieve 8% market share of burials.
18.	Maintain our market share of cremations.	Quality	Market share of cremations to be above 24%.	22.5% Achieved	Achieve 23% market share of cremations.
19.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve 100%.	73% of income achieved at 9 month stage.	Achieve an income target of £4.05m.
20.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 50% of cremations using the new cremator.	60% Achieved	Carry out 60% of cremations using the new cremator.

1. Showing progress on the indicators which were agreed for 2011/12 and setting new targets for 2012/13
2. As at the end of December 2011
3. Includes the City of London Cemetery and Crematorium.

5. Key Projects 2012/15

The key projects which have been identified for the next 3 years, at an individual Open Space level, are listed on the following pages, with their target completion dates and confirmation of the themes that they support. The projects for the Directorate are incorporated within the Departmental Improvement Plan in section 4.

Each Superintendent is responsible for individual projects in their areas. The Directorate and the Management Team will co-ordinate the key departmental issues. Other smaller projects being planned across the Open Spaces during this period are detailed in Local Work Plans, together with significant on-going projects and further information can be obtained from the Superintendents.

In general, all these projects are linked to the departmental objectives and will be funded from the appropriate Open Spaces local risk budget. Progress will be subject to the overall departmental financial position, which is outlined in Section 8 of this plan.

Learning and development requirements associated with these projects are contained within the overall departmental Learning and Development Plan.

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
BURNHAM BEECHES & STOKE COMMON						
Wood fuel heating system for Estate office	Environment	Install wood fuel boiler system to reduce energy costs, carbon footprint and generate income from RHI	March 2014			
Conservation Grazing Scheme.	Promotion	Produce detailed project design (including livestock purchase and personnel issues). Carry out public consultation and seek funding for delivery	March 2013			
Regeneration of ancient pollards	Quality	Continue programme of experimental projects arising from recommendations of the recent research report	March 2015			
Heathland regeneration.	Environment	Deliver projects detailed in the Stoke Common heathland regeneration plan for years 4-7	March 2015			
Pond Outflow improvements	Environment	Identify capital funding to deliver repairs/improvements and deliver project	March 2014			
Capital funding for Burnham Beeches and Stoke Common.	Quality	Draw up capital works programmes and costs and apply for HLS funding	March 2013			
Sustainability.	Environment	Carry out the requirements of the second Departmental and Local Improvement Plans stemming from the Sustainability Audit System. Carry out the Sustainability audit at both sites	March 2013			
Team Development	People	Develop, implement and evaluate a programme of team learning opportunities to improve service delivery and enhance in-house knowledge base and experience	March 2013			
Introduction of Dog Control Orders	People and Environment	Scope use of Dog Control orders at Burnham Beeches and Stoke Common and produce a consultation, partnership and project delivery plan	March 2013			
Works programme – general.	Quality	Deliver projects detailed in the Burnham Beeches Management Plan for years 3 – 5	March 2015			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
THE CITY COMMONS						
Heritage Conservation Develop & write Heritage Conservation Plans for our scheduled monuments.	Quality	Three summary reports and historical records for Asstead Common, Kenley Common and Farthing Downs, so that we can obtain and retain the Green Heritage Awards for City Commons.	June 2014			
Consultation Strategy Produce policy, procedure & guidance for consulting about plans and projects	Inclusion	A document that will provide guidance based on good practice, so that we review our key stakeholders and improve our arrangements for involving local consultative committees more effectively.	March 2014			
Visitor Survey Collect & analyse data about the people visiting our open spaces.	Inclusion	Annual reports based on regularly collected data, so that we can identify our target audiences and make better informed decisions about promoting our services to local communities.	September 2014			
Biodiversity Conservation Incorporate Environmental Stewardship into our annual work programme.	Environment	10-year work programmes and Biodiversity Conservation Plans for the seven commons incorporating all aspects of our Environmental Stewardship Scheme, including the special projects, so that we can meet our obligations during the first 3 years of our agreement.	March 2014			
Sustainable Development Prepare and implement a new Local Improvement Plan for sustainability.	Environment	A two-year plan that incorporates the relevant objectives from the Departmental Improvement Plan, so that we make improvements to the way we use resources on and around City Commons, with a focus on reducing our use of energy, water and fuel.	March 2015			
Communication Strategy Develop and implement an improvement plan for our marketing & promotion	Promotion	A three-year plan incorporating the City's changes to its website, so that we share information more effectively and encourage greater involvement in our work by local people and communities.	June 2013			
Education Strategy Develop and implement an improvement plan for our provision of education	Promotion	A three-year plan incorporating a locally relevant curriculum and revised interpretation hierarchy, so that we share information more effectively and promote greater knowledge and understanding of our sites and our work.	August 2013			
Volunteer Opportunities Develop and implement an improvement plan for local volunteering.	People	A three-year plan, prepared with the active involvement of our own volunteers, developing our policy, procedures and facilities, so that we provide new opportunities and improve the experience when volunteering across the City Commons.	February 2013			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
<u>EPPING FOREST</u>						
Management Plan – Pre-consultation document	Quality	Commission two consultants, one to write report and one to deliver web-based consultancy.	September 2012	■	■	
Management Plan – Development	Quality	Draft tender document, commission consultants and form Working Groups, to deliver the new plan.	March 2013	■	■	
New Visitor Centre - Branching Out	Promotion	Launch new centre at Chingford, with interpretative materials and retail fit out.	June 2012	■		
New Corporate Website	Promotion	Content to be reviewed and Epping Forest pages to be revised.	May 2012	■		
Golf Course Review	Quality	Review club legal agreements, agree marketing plan, contract tender and audit response	November 2012	■	■	
Grazing Strategy Implementation	Environment	Install Phase 2 Invisible fencing, construct cattle grids (subject to Secretary of State approval) and seek consents for Highways fencing.	March 2013	■	■	
EF Tree Planting Fund	Environment	Launch Appeal	November 2012	■	■	
Highams Park	Environment	Dam project consultation, provide assistance with Scout hut relocation and provide Conservation Management Plan.	March 2013	■	■	
Jubilee Pond	Environment	Carry out public consultation, seek planning permission and develop final restoration and landscaping plans.	March 2013	■	■	
Forest Standard	Quality	Commission a designer and compile design document.	March 2013	■	■	
Land Registration project – Phase 2.	Quality	Further work required to make corrections, clarify boundaries and confirm registration.	March 2013	■	■	

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
HAMPSTEAD HEATH						
Budget reductions	Quality	Achieve reductions in accordance with July 2011 Management Committee approval and update Members on progress.	March 2014			
City Bridge Trust	Quality	Continue to implement projects and services to promote education and biodiversity that supports communities across Greater London.	March 2014			
Flood Management and Water Quality Project	Quality & Environment	Continue to support the Flood Management and Water Quality project; key stages to success include appointment of a Design team, Detailed Design and successful public consultation and engagement, procurement and implementation.	March 2015			
Additional Works Programme	Quality	Liaise with City Surveyor to implement the agreed programme for additional works for Hampstead Heath.	March 2013			
Sustainable Audit System	Environment	Develop and implement Local Improvement Plan for Hampstead Heath. Undertake audit at Highgate Wood and Queen's Park to review progress with implementation of their improvement plan.	March 2013			
Olympic Celebration	Promotion	Deliver the Festival of Sport and Well Being as the Heath's contribution to the 2012 celebrations and promote the Get Out, Join in theme for other Open Space activities.	December 2012			
City of London Festival & Events	Promotion	Celebration of welcoming the World, as part of the City of London Festival, at Parliament Hill in July 2012. Diamond Jubilee Celebrations at Golders Hill Park, in partnership with the London Borough of Barnet, Affordable Art Fair and other third party events, including fairs, circus and Race for Life.	August 2012			
New Management arrangements for Parliament Hill Bowling Green	Quality	Achieve budget reductions by developing new management arrangements for Parliament Hill Bowling Green. Develop a Management Plan, implement and monitor new management arrangements.	December 2012			
Car Parking Review	Quality & Environment	East Heath Car Park – Implement, subject to planning approval, extension of car park and South End Green area enhancements. Review the options for the future management of the car parks to develop a framework that might help achieve further efficiency savings and ensure legislative compliance.	July 2013			
Policing Plan for the Heath Constabulary	Inclusion & People	Develop a Policing Plan, including a Purpose, Vision and strategic themes, following review, consultation for presentation to Committee.	November 2012			
Cycling	Promotion	Completion of greenways and raise awareness of designated routes.	March 2013			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
<u>HIGHGATE WOOD</u>						
Operational Structures	Quality	Reorganised Highgate Wood operational structure to accommodate the necessary budgetary reductions.	July 2013			
Conservation Management Plan	Promotion	Prepare draft plan, undertake wide public consultation before and seek committee views before adopting CMP.	October 2013			
Woodland management	Environment	Continue to monitor long term management of woodland, detailing the current issues with regard to ecology and compaction.	March 2014			
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London	March 2014			
<u>QUEEN'S PARK</u>						
Operational Structures	Quality	Reorganised Queen's Park operational structure to accommodate the necessary budgetary reductions.	July 2013			
Queen's Park Conservation Management Plan	People	Undertake procurement of lead consultant, establish working group, draft plan, undertake wide public consultation and seek committee views before adopting CMP.	March 2014			
Queen's Park Quiet Garden	Quality	Develop and Implement attractive and sustainable bedding schemes identified as part of the budget reviews.	January 2013			
Outdoor Cinema	Environment	Hold at least three outdoor cinema events during 2012 and raise additional income.	December 2012			
Play Area	Inclusion & Environment	Implement construction of 2 items of play equipment in Phase 1 of the play area development. Establish a Fund-Raising Group with the community and hold 3 events/meetings.	December 2012			
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London.	March 2014			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
<u>WEST HAM PARK</u>						
Conservation Management Plan	Quality	Complete implementation of Aiming High funding from LB Newham and seek further funding to enable the progress of the playground master plan. Finalise implementation of phase 1 actions in CMP including completion of review of lodges and viability of catering facility. Evaluate order of priorities for Heritage Lottery Funding or other external grant funding against other City Corporation sites and progress bid if feasible.	June 2013			
Nursery Business Plan	Quality	Complete Year 3 actions identified in the Nursery Business Plan and report activity and achievements to Members in April.	April 2013			
London in Bloom	Quality	Participate in and achieve Silver Gilt or better in relevant categories in the London in Bloom campaign.	October 2012			
Capel Manor partnering arrangement	Inclusion/Promotion/People	Complete investigation into shared training/resource opportunities with Capel Manor Horticultural College. Seek to agree a suitable leasing arrangement within The Cedars, complete alterations for florist outlet at Nursery and report progress of scheme development to Members.	September 2014			
Security improvements to sports areas	Quality	Replace perimeter fencing around tennis courts, store and cricket nets.	June 2013			
Newham partnership working	Inclusion	Provide input and participate in strategic planning and activities being led by LB Newham such as Play Partnership (Playbuilder), Biodiversity Action Plan, Sports Development Partnership and other borough organisations i.e. Police, schools etc. Actively seek opportunities for shared services.	Ongoing			
City Bridge Trust	Inclusion/Environment	Implement educational and biodiversity projects using City Bridge Trust Funding secured for 2011-14.	March 2014			
Minimise Park water usage	Environment	Seek to reduce water usage in Park and Nursery through undertaking a full audit of water utilities across the site, implementing action points and good practice gleaned through Sustainability improvement Group and SAS action plan.	September 2014			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
CITY GARDENS						
City Gardens Management Plan	Quality	Produce a prioritised action plan based on the recommendations within the Management Plan and complete year 1 actions.	April 2013			
Crossrail project management	Quality	Provide site related input at project board meetings, annually report to Members, guide reinstatement plans, activity and resource requirements.	March 2015			
London in Bloom	Quality	Participate in and achieve Silver Gilt or better in London in Bloom campaign.	October 2012			
City Gardens vehicles	People/ Environment/ Quality	Undertake a full review of the City Gardens fleet, with a view to ensuring that all vehicles are as environmentally sustainable as possible whilst remaining fit for purpose, and ascertaining whether the current service is providing optimum value for money.	June 2013			
Biodiversity Action Plan 2010-2015	Environment	Deliver the BAP approved actions within the set target dates, including protecting and enhancing City Sites of Local Importance for Nature Conservation.	March 2015			
Lighting review	Environment	Change all existing light bulbs and tubes across the City Gardens for low energy units.	December 2013			
Sustainable Urban Drainage	Environment	Advise on appropriateness and implementation of SUDS in environmental enhancement schemes and monitor water usage in immediate area to ensure positive impact.	March 2014			
Street Scene initiatives	Environment/ Quality	Continue to seek improvements to City Gardens through the Environmental Enhancement Team & Section 106 funding and, where possible, address deficiencies highlighted in the Open Space Strategy.	March 2015			
Health and Safety Processes and Procedures	People	Complete implementation of audit recommendations and update all Safe Systems of Work in line with the generic templates produced by the departmental Health & Safety Improvement Group.	March 2013			
Events Policy	Inclusion/ Promotion	Investigate the implications of the various legislation governing City Gardens and Bunhill Fields with a view to providing guidance for the future marketing and management of events in the Open Spaces.	September 2013			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
<u>CEMETERY & CREMATORIUM</u>						
Traditional Chapel refurbishment	Quality	36 week project to renovate and restore the cemetery's historic cremation chapel allowing a fourth service chapel to come into use for cremations.	December 2012			
Budget income generation	Business Performance	Achieve income target of £4.05 million for the year 2012/13.	April 2013			
Market share of Cremations	Business Performance	Maintain a market share of 23% of cremations when compared with the death rates for our seven local boroughs.	2012/13 Reported Quarterly			
Market share of burials	Business Performance	Maintain a market share of 8% when compared with death rates for our seven local boroughs.	2012/13 Reported Quarterly			
Abatement of Cremations	Environment	Improve air quality by abating 60% of all cremations carried out.	April 2013			
Quality Awards	Quality	Achieve Green Flag and Green Heritage Awards for the site.	August 2012			
Education use	People	Develop the sites use for educational purposes by providing guided walks, educational visits to schools, health professionals and universities and by taking part in Open House.	April 2013			
Stakeholder development	Promotion	Develop relationships with key stakeholders through visits, meetings and regular dialogue. Investigate opportunities for Friend/ Volunteer group involvement in the Cemetery.	April 2013			
Develop IS Systems	Quality	Implement an IS system for the bereavement services team that links all areas of the service on one database. Develop online access for Funeral Directors.	September 2012 March 2013			
Develop a virtual tour	Quality	Produce a virtual tour for the service and historic information that is easily accessible from our website.	April 2013			
Develop medium term schedule for lawn burial provision.	Business Performance	Deliver £25k efficiency savings within the service.	April 2013			

6. Other Key Departmental Activities during 2012/13

STRATEGIC PRESENTATIONS

The Director of Open Spaces introduced presentations to the Open Spaces, City Gardens and West Ham Park Committee in 2011, with a view to evaluating fuller consideration of strategic issues affecting the Open Spaces and developing/improving Open Space strategy. As a result of the presentations to date, the following actions have been agreed:

- Litter removal
 - **Action** – *Report in June 2012 on a proposal to remove litter bins in the City Gardens.*
- Risk Management/ Health and Safety incident reporting
 - **Action** – *New key performance indicator to be introduced in 2012/13.*

Further key areas have been identified for consideration by the Committee and the following presentations have been requested in 2012/13:

- Planning
- Volunteers
- Water Shortages
- Tree Diseases
- Travellers
- Cycling

The outcome of any follow up action will be reported to the Committee during the year.

MANAGING CHANGE AND TRANSFORMATION

- PP2P

The Procurement and Procure to Pay programme will have a major impact on the way the City Corporation purchases its supplies and services in the future and the impact on the Open Spaces Department will be significant. For that reason the Department has recognised the importance of participating in most of the Category Boards that have been established to ensure the successful outcome of the overall programme.

The Department has identified a Change Partner who will be instrumental in supporting the implementation of the City of London Procurement Service and ensuring that the transformation required from this project will be delivered. Given the geographically dispersed nature of the Department, an improvement group and regular management team briefings will also be used in the implementation process.

- Outcome of Strategic Reviews

Following the Strategic Reviews of Finance, HR and IS functions, the Department will continue to work closely with the Head of Finance, HR Business Partner and IS Business Relationship Manager. These officers are invited to attend departmental Senior Management Team meetings to contribute and offer advice on their areas and gain a better understanding of the key issues affecting the Open Spaces.

PROMOTING HEALTH AND WELLBEING

- 2012 Olympics

The Department has developed a campaign in this Olympics year to encourage, engage and inspire communities to use Open Spaces for positive recreation to enhance health and wellbeing. The departmental Wellbeing Festival is a unique chance for our communities to harness the potential of a lasting legacy of hosting the Olympic and Paralympic Games in London in 2012. A programme of activities has been organised across all the Open Spaces with the aim of encouraging their use for walking, cycling, riding and a range of other healthy activities. It is our intention to ensure the programme continues in future years as part of the Olympic legacy.

7. Key Achievements in 2011/12

The City's Open Spaces, including the Cemetery and Crematorium, were awarded 15 Green Flag Awards and 8 areas were also accredited as Green Heritage Sites.

Burnham Beeches:

- Introduction of car park charges at bank holidays and weekends to maintain service standards in the face of budget reductions
- 7500 volunteer hours committed by the local community
- Clearance of 8.5 hectares of scrub and other works to restore heathland on Stoke Common
- Installation of 10kW of Photovoltaic cells to provide electricity of for the estate office
- Pollard restoration works carried out on 45 veteran pollards
- Visitor numbers survey completed and report produced
- Merger of Stoke Common into the Burnham Beeches Charity

City Gardens:

- Gold and category winner, best Floral Display, best Small Cemetery and Small Park of the Year awards in the London in Bloom competition.
- 5 year management plan completed.
- 3rd new play area completed at West Smithfield Garden resulting in a Gold award in the London Garden Squares competition.
- Office move from London Wall to 1 Guildhall Yard completed successfully and resultant savings realised.

West Ham Park:

- Large Park of the Year award in the London in Bloom competition.
- A further £29k secured via Newham's Aiming High programme for further development of the playground.
- Park Management Plan reviewed and updated for 2012-17.
- Competed for and won tender for supply of bedding to some of the Royal Parks for 7 years.

Hampstead Heath:

- A grant was awarded by the City Bridge Trust (CBT) to assist with and support the conservation and education work taking place across the division. This contribution will enable work to continue and develop in these critical areas.
- The Affordable Art Fair was hosted on Hampstead Heath for the first time, in late October. This event was a great success, attracting over 17,000 visitors over the 4 days which it was open to the public; it is hoped that this can be built upon and it is planned that it will return in the future.
- An increase in the number of children attending sessions at the Education Centre and Adventure Playground, with respect to environmental education programmes has taken place.
- Sustainable planning, identified as part of the budget saving programme, has been researched and approved by committee for installation at both Golders Hill Park and Queen's Park.
- Habitat creation and nature conservation work has been carried out at Springett's Wood, including the planting of 6 heritage varieties of fruit trees as part of CBT projects.
- Origins Family Day, a celebration of Pacific Rim culture, part of the City of London Festival took place in June 2011.
- The London Youth Games returned for the 2nd year, after a gap of several years – this was a successful and positive event leading into the Olympic year.

Highgate Wood:

- The office accommodation refurbishment at Highgate Wood is now completed and functioning. This space provides welfare facilities for staff, along with valuable meeting space.
- The meeting space has been used for workshops and consultation with stakeholder groups with respect to the draft Conservation Management plan, which continues to be developed.
- Research has been carried out on the woodland and the reason for oak trees being under duress, this will inform future management of the site.

Queen's Park:

- Planning permission was granted for the redevelopment of the play area and engagement with the local community to carry this project further forward is taking place.

- A successful Book Festival was held in the park in June 2011, organised by the local residents association. There are plans to hold a two day Book Festival in May 2012.
- Two successful outdoor screenings took place in the park in September 2011 with over 1,000 people attending the two films. Due to the popularity of these screenings, three outdoor screening events are being planned for 2012.
- The park now has three bee hives in the Quiet Garden, all of which have proved to be successful and a feature of great interest. Outreach, linked to this project, has taken place with local schools.

City Commons:

- Volunteer hours have increased by 27% during the course of the year.
- New programme of Health Walks introduced on Kenley Common and Farthing Downs.
- All 7 Commons now have new management plans in place, completing a 3 year programme of work.
- Hard landscaping works at Ashted Common and Riddlesdown (footpath surfacing) and Coulsdon Common (erosion control) have improved access and protection of the Open Spaces.
- The first year of a 3 year programme to establish visitor numbers and profiles has been completed successfully with volunteer help.

Epping Forest:

- HLF Branching Out Project continued to progress and a fully refurbished Butler's Retreat restaurant re-opened, after a three year closure, in February 2012.
- Three car parks have been fully re-designed, renovated and re-landscaped with provision for Blue Badge holders incorporated.
- First VAQAS (Visitor Attraction Quality Assurance Award) was achieved at the High Beach Visitor Centre and the Queen Elizabeth Hunting Lodge was successful for a second successive year.
- Development of the Grazing Strategy progressed with the purchase of 30 English Long Horn Cattle and the installation of innovative invisible fencing, a concept that is a first for the U.K.
- Epping Forest's Community Engagement progressed strongly with a packed programme of events, walks and exhibitions taking place. The comprehensive Visitor Survey was also continued into its second year giving us much greater clarity on issues such as how many visits the Forest receives and the seven newly created User Forums gave Forest users the chance to feedback their thoughts directly.

- Volunteer numbers increased by 18% and Epping Forest now has a record 234 active volunteers. One volunteer was awarded the Freedom of the City of London due to his dedication to Epping Forest and 2011/12 saw the recruitment of our first volunteer Tree Wardens.
- 2011/12 saw a record number of Educational visits to the Queen Elizabeth Hunting Lodge with well over 3,000 school children attending formal learning sessions and a further 750 pupils.
- Epping Forest successfully added to its total acreage by purchasing land at Ivy Chimneys, an area adjacent to the north of the Forest.

Cemetery & Crematorium:

- Achieved 40 paid events at the Ernie Turner Training Centre (our training and event facility).
- Provided or facilitated educational visits from 4 local schools, 2 Universities and 4 professional groups.
- Provided Free monthly Guided History walks throughout the Summer months
- Removed 350ft of conifer hedging and replaced with Beech and Holly (Conservation Management Plan objective).
- Six paid filming events using locations at the Cemetery.

Directorate:

- Open Spaces intranet site updated and new content added.
- Format of new Open Spaces website agreed and content updated.
- 99% of undisputed invoices receipted within 30 days.
- Promotion of a departmental Wellbeing Festival associated with the 2012 Olympics.
- Open Spaces priority projects highlighted in the Green Grid, the GLA's strategic document on London's green infrastructure.
- Transformed a derelict private site St Pancras Church Garden into a new public open space in the City with innovative carved benches.
- Completion of the Playbuilder programme in the City with the re-opening of West Smithfield Garden and play equipment installed on Peter's Hill.
- Queen Elizabeth II Fields Challenge nominations for the former St Paul's Coach Park and Tower Hill Garden.
- Entered into joint agreement with the Kennel Club to take the lead on responsible dog walking.

8. Financial Summary

All of the Open Spaces are funded from City's Cash, the City's own investment funds, (apart from the City Gardens and the City of London Cemetery and Crematorium, which are funded from the City Fund). A summary of the latest approved local risk budgets for 2011/12 and the original budgets for 2012/13 for each Open Space is listed in [Appendix B](#).

The Open Spaces Department took over the management of the City of London Cemetery and Crematorium from September 2011 and the Cemetery and Crematorium is included in all the figures in this summary, to aid comparison.

Financial Summary 2010/11

In 2010/11, the overall final agreed budget for the Open Spaces was £20.05 million, including the Director's local risk net budget of £15.07 million. Within this total, overall underspend was £592,000, of which the Director of Open Spaces' local risk underspend amounted to £69,000 (0.005% of the local risk budget). A request to carry forward £61,000 of this underspend to 2011/12 was approved.

Budget Position 2011/12

The latest approved budget for 2011/12 totals £18.02 million, (including the Director's Local Risk of £12.57 million), a decrease of £2.03 million when compared with the final agreed budget for 2010/11. This decrease is a result of several changes during the year, including approved staffing and other budget reductions, following corporate reviews and a decrease in recharges, although there was an increase in the budget for the Additional Works Programme. The impact of the grant from the City Bridge Trust has also mitigated the budget reductions. At the 9-month stage, forecasts of expenditure and income suggest that the outturn should be in line with the latest approved budget.

Revenue Budget 2012/13

The original provisional revenue budget for 2012/13 totals £17.62 million, (including the Director's Local Risk of £11.91 million), a decrease of £398,000 when compared with the latest approved budget for 2011/12. This decrease relates mainly to the remainder of the 10% reductions being applied to most Chief Officers' local risk budgets.

Among the main elements of the overall budget policy guidelines for 2012/13 originally agreed by the Policy and Resources and Finance Committees were:

- ◆ Continuing the remainder of the approved budget reductions across most local risk budgets for City Fund and City's Cash activities ;
- ◆ A general protection of repairs and maintenance budgets.

City Bridge Trust

The 10% budget reductions have been mitigated, at least in the short term, by a successful bid to the City Bridge Trust in relation to biodiversity, education and outreach work at Hampstead Heath, Queen's Park, Highgate Wood, Epping Forest and West Ham Park. The grant amounts to a total of approximately £1m each year for 2011/12, 2012/13 and 2013/14. The impact on the budget beyond 2013/14 will need to be managed.

City's Cash activities

Following staff changes at most sites in recent years, the new pressures for significant reductions in local risk budgets have required managers to consider all opportunities for income generation, as well as limiting the impact on front line services. Wherever possible, back office efficiencies and new partnership opportunities are being considered.

City Fund

The Department's City Fund expenditure, which is included in the figures above, is accounted for by the City Gardens and the Cemetery and Crematorium. There are a number of factors and potential pressures on the City Gardens budget and the financial effect of sites being included or deleted from the work programme as a result of developments in the City and Street Scene initiatives will need to be kept under review. However the City Gardens will continue to identify further funding opportunities in the future. For the Cemetery and Crematorium the pressure of delivering value for money remains and further income generation or budget reductions will be considered.

Repairs and Maintenance

In addition to on-going scheduled works, the Policy and Resources Committee has agreed an additional programme of repairs and maintenance work to enable the highest priority schemes and precautionary surveys from the City Surveyor's 20 year plan to proceed as soon as possible.

For the Open Spaces the latest approved budget for work carried out in 2011/12 by the City Surveyor's Department is £3.92 million, with an original budget of £4.19 million for 2012/13. This increase is due to this additional programme of work and the phasing of projects across the Open Spaces.

Departmental Financial Management

Each Superintendent through their management team monitors their local risk budget closely. The Director will also continue to hold regular quarterly meetings with each Superintendent, to review progress on keeping within their budget. A review of the overall departmental budget position is also reported to the Open Spaces, City Gardens and West Ham Park Committee every quarter and also to Port Health and Environmental Services Committee for the Cemetery. Following the corporate Finance Review, the Head of Finance in the Chamberlain's Department with responsibility for the Open Spaces, attends bi-monthly meetings to provide financial advice and support to the Senior Management Team.

BREAKDOWN OF EXPENDITURE AND INCOME

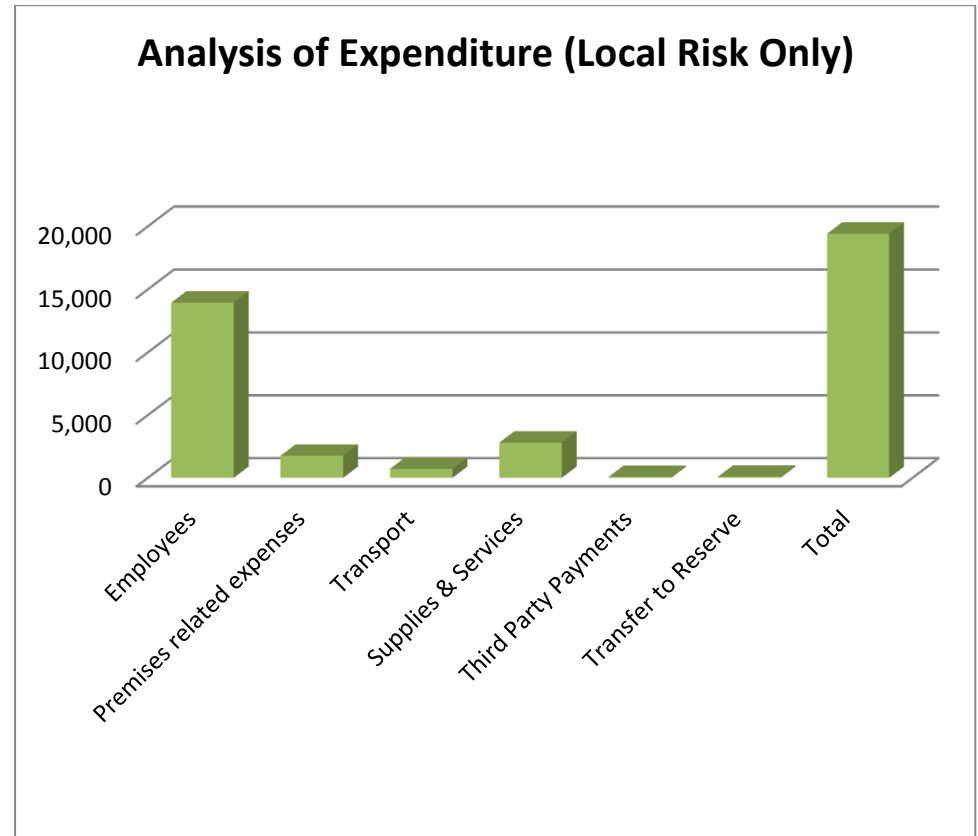
The charts below indicate how the overall Local Risk budget for 2012/13, under the control of the Director of Open Spaces, is allocated across each site (all figures in £000's).

Key:

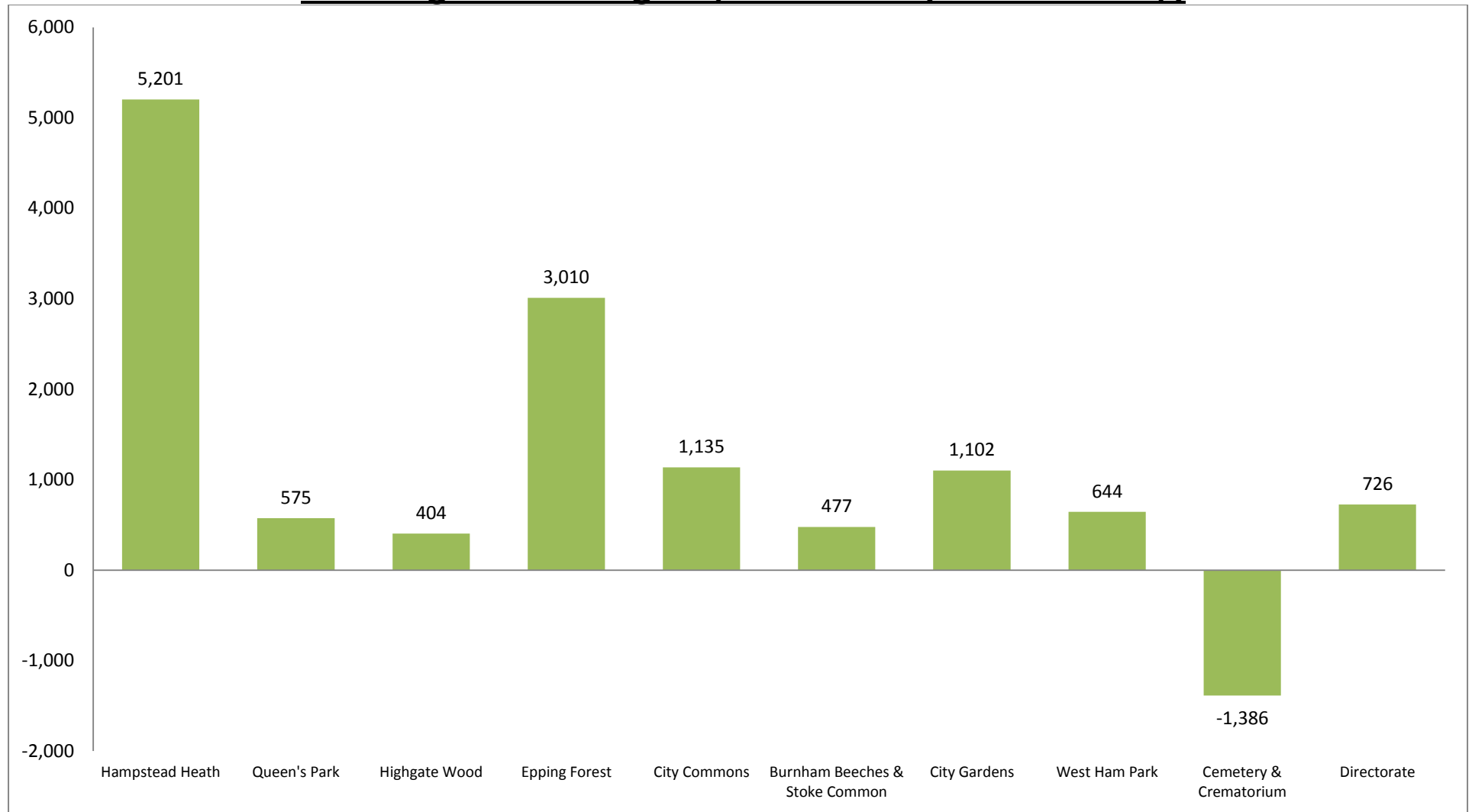
Local Risk – Expenditure	19,419
Local Risk – Income	7,511-
Net Expenditure	11,908

Central Risk	2,228 -
Recharges	3,601
Total Net Expenditure	13,281

Employees:	13,950
Premises related expenses	1,767
Transport	713
Supplies & services	2,808
Third Party Payments	81
Transfer to Reserve	100
Total	19,419



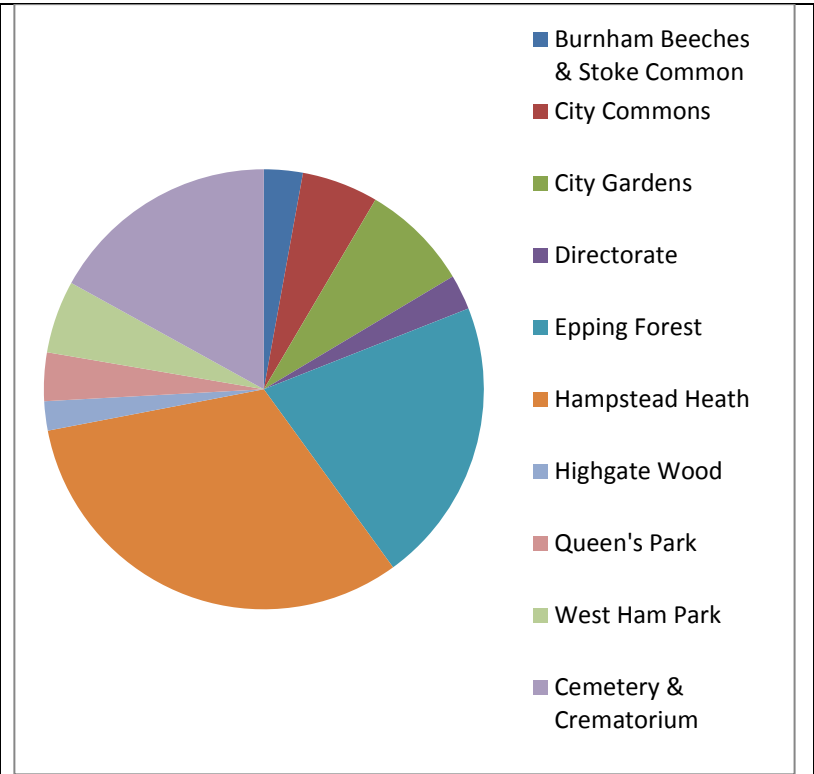
Total Original Net Budget by Site 2012/13 (Local Risk Only)



All figures in £000s

9. Human Resources

The Departmental staffing position and the changes between 2011/12 and 2012/13 can be summarised as follows (all figures are full-time equivalents)			
Open Space	Original Position 2011/12	Original Position 2012/13	Difference
Burnham Beeches & Stoke Common	11.60	12.16	+0.56
City Commons	22.84	22.00	-0.84
City Gardens	32.38	32.33	-0.05
Directorate	10.50	6.00	-4.50
Epping Forest	85.34	85.41	+0.07
Hampstead Heath	130.02	127.74	-2.28
Highgate Wood	8.73	8.55	-0.18
Queen's Park	14.47	13.37	-1.10
West Ham Park	21.70	20.21	-1.49
Cemetery & Crematorium	69.00	65.70	-3.30
Total	406.58	393.47	-13.11



These figures include a number of temporary seasonal posts, mainly at Hampstead Heath, that are filled during the busy summer months. Figures are as at December 2011 and precise numbers may change, as they are subject to staffing reviews at individual sites and to the actions required to achieve necessary budget reductions. The staffing numbers also reflect the shift patterns that need to be worked in all the Open Spaces and the cover that is required to provide services 365 days a year. They also include posts at several sites that are currently funded by a grant from the City Bridge Trust.

Total employees costs represent almost 72% of the overall local risk expenditure for 2012/13.

10. Learning and Development

TRAINING / STAFF DEVELOPMENT *(linked to Departmental Objective 5)*

The development of staff remains a high priority within the Department and a comprehensive record of training is now included on TRENT, the corporate HR computerised system for all staff. Individual training needs are identified from the performance and development reviews. While many courses will be arranged by the Department, there is a need to tailor some of the centrally funded courses, with the support of the central training section. A Career Development Framework has been developed by the Learning and Development Improvement Group to provide more information to staff on training options. In the coming year, the response to this Framework will be reviewed by the Improvement Group and an action plan introduced to tackle some new initiatives.

The range of courses that staff in the Open Spaces need to attend, to receive appropriate training for different aspects of their jobs, is extensive and although budget reductions have been necessary, an overall budget of over £70,000 remains in 2012/13 for training courses which are not funded centrally. The revised Departmental Training Manual covers all the roles within the Department within a new generic format and identifies mandatory, health and safety and role related skills and is designed to be used during appraisal discussions. The purpose of this manual is to ensure that all training is linked to the job role and to departmental and organisational objectives. The Department also has a Learning and Development Strategy and reviews key activities annually.

Priorities for 2012/13

The Departmental learning priorities for the coming year support the corporate learning priorities which are:

- Leadership and Management
- Communication
- Managing Change

The priorities will be for all staff to attend all mandatory corporate courses and for existing staff to be provided with refresher training to keep their skills and knowledge fresh in order to fulfil their role to their full potential.

The Department will continue to work with a number of outside agencies including Capel Manor to maximise training opportunities and any new funding initiatives. Such funding helps to fully utilise the training budget within Open Spaces. The Department will continue to support apprenticeships and advance horticultural knowledge and practical skills by allowing a range of students to

work in our Open Spaces sites whilst gaining a recognised horticultural qualification. Apprentices are currently being employed at Epping Forest as part of the Branching Out project and at Queen's Park and Golders Hill Park. A management trainee is gaining experience across the Department and internal secondments will also be encouraged.

GROW

Grow is an initiative run by a consortium of British organisations involved in a wide range of horticultural sectors. Its core objective is to promote careers in horticulture and green space management. The City of London is one of the founding partners of GROW and will continue to promote the initiative. Benefits to us include encouraging recruitment and ensuring a sustainable future for the horticultural/ green space management sector.

TRAINING TO BE UNDERTAKEN

The following areas of training will be developed during the year:

Management Training and Continuing Professional Development:

- Further refresher training will be provided where appropriate to supervisors and team leaders in the coming year to acknowledge the key role they perform. Several senior managers have participated in Ashridge management courses. The Department is also represented at the City Corporation's senior managers' conferences.

Personal Safety and Awareness Training:

- Refresher training on personal safety will be provided to all front line staff in order to enhance their skills for dealing with confrontational situations and keeping safe whilst doing so.

Computer Skills:

- All staff that need good computer skills in their work are encouraged to have appropriate IT training, including Windows 7 which has been rolled out across the Department. To reduce costs, training at local colleges and e-learning courses will be used where appropriate. Creative ways to train staff without any computer skills are also being investigated.

Information Security Training:

- The Department is participating in a programme for data awareness training for all staff, to improve information security. It is proposed that staff with different levels of responsibility will have received the appropriate level of training, through e-learning, during the year.

Tested competence of equipment and machinery:

- Tested competence based training accounts for a significant amount of the Open Spaces staff training time and budget. This is essential to ensure operational skills are kept up to date, improved where necessary and equipment and machinery are operated safely.

Health and Safety:

- A programme of training will be reviewed with the Health and Safety Section to ensure there are competent staff to carry out risk assessments and a Health and Safety culture is promoted. More efficient ways of delivering core Health and Safety training will also be examined, through "tool box talks".

Departmental Staff Conference:

- The Conferences have provided an opportunity for staff from all sites to meet and discuss current issues, and the key aims and objectives for the Department for the coming year and have been very successful and well received by staff. A joint conference for Managers and other staff is planned for November 2012, which will take place in the most cost effective location.

Progress on achieving this training and evaluating the effectiveness of the courses provided will be monitored quarterly by the departmental Personnel, Learning & Development Improvement Group. Staff with relevant experience have also been identified to help others, for example with IT skills and, where appropriate, they have also been encouraged to identify colleagues as mentors.

WORKFORCE PLANNING:

- The HR Business Partner regularly attends departmental management meetings to offer advice on HR matters. Discussions have taken place between the Director and the Business Partner regarding Workforce Planning for the Open Spaces and the following actions have been proposed for 2012/13 :
- Improve the wellbeing of staff and management of sickness absence by promoting a series of preventative activities
- Developing succession and contingency planning strategies for key roles in the Department
- Developing a retention strategy for arborists at Epping Forest and North London Open Spaces
- Review the Department's age profile and consider remedial actions to address any potential workforce issues

11. Other Corporate Considerations

ASSET AND PROPERTY MANAGEMENT

The City Surveyor's Department is responsible for providing property asset and property management advice to Open Spaces in support of its operational activities. Responsibilities include the maintenance and repair of all buildings and infrastructure within the Open Spaces. A Service Level Agreement is being developed to define the responsibilities regarding maintenance.

20 year property maintenance plans have been produced for all sites which detail planned and cyclical maintenance. The Additional Works programme which has been approved across all service departments augments the cyclical maintenance works and directs financial resources to existing property assets but does not address new improvement schemes. A budget for the Additional Works programme in 2012/13 has been approved and the City Surveyor is preparing works proposals for consultation for 2013/14.

Proposals to secure additional long term funding to supplement the repair and maintenance budgets have been subject to on-going discussion resulting in a trial scheme for Hampstead Heath. Given the importance of maintaining a high standard for the City's operational assets, other sources of funding are intended to be explored by Open Spaces over the life of the Business Plan where possible including Heritage Lottery Fund (HLF) bids and through partnership approaches. Any proposals which fall outside of the planned revenue works will need to be considered as and when they arise together with any funding implications.

Over the period of this Business Plan, the Director of Open Spaces in conjunction with the City Surveyor will be seeking to identify opportunities to maximise income and control property operating costs including challenging business rates.

EQUALITIES

The Open Spaces seek to provide access for all and updated its Equality Framework in 2011 and a publishing template to demonstrate our compliance with the Equality Duty as defined by the Equality Act 2010. The Department will continue to work with the City's Equality Managers to update this information during 2012/13 and provide appropriate evidence to support the wide range of participation that is available for all groups using the Open Spaces. Equality Impact Assessments will also be carried out for any new projects that are planned.

RISK MANAGEMENT

The updated departmental Risk Register is attached as [Appendix D](#) and mitigating actions are being taken wherever possible to reduce the risks that have been identified. The Open Spaces Department is represented on the City's Risk Management Group, which co-ordinates activity on the corporate policy for this area. The Superintendents are responsible for assessing the level of risk in each Open Space, and developing appropriate plans and procedures. Staff are made aware of their responsibilities for managing and reducing risks, and protecting the City's interests. Risk management reporting for each Open Space charity to the appropriate Committee will be introduced in 2012/13.

The Department also participates in the Joint Emergency Planning and Business Continuity Steering Group and during the year the departmental Business Continuity Plan and local site plans will be kept under review.

HEALTH AND SAFETY

Health & Safety remains a major focus of risk management in the Department with emphasis on working arrangements at local site level as well as management control and monitoring. A departmental Improvement Group meets quarterly with representatives from all sites to consider all Health & Safety issues that are relevant to the Open Spaces. A departmental policy framework for Health & Safety has been developed and during 2012 more use will be made of the intranet to provide staff with health and safety documentation and encourage consistent good practice across the Department.

An internal audit system for monitoring Health & Safety is well established and the identification of Top X risks, [see Appendix E](#), has proved very successful in improving the practice and culture of working safely in the Department. During the autumn of 2012/13 a further audit will be carried out. Open Spaces staff will continue to work closely with the City's Health & Safety managers to build on the protocol developed for the control of contractors and other departmental protocols for areas including legionella and asbestos management.

INFORMATION SYSTEMS

The Department makes extensive use of information technology and all equipment is maintained by the IS Division under a service agreement. A continuous programme of review ensures that our IS provision is current, relevant and appropriate to the Department's needs. Hardware and software issues are monitored quarterly by a departmental IS Improvement Group. Since the corporate review, the IS Business Relationship Manager is now working closely with the Department and attends monthly departmental Management Team meetings.

Given the nature of the work in the Open Spaces and the location of the sites, good communication links are vital. To this end, the Department has its own intranet site which is updated regularly. During 2012, the Open Spaces will also be updating their web pages in preparation for the launch of the new corporate web site in the summer. Where appropriate, staff will also require IS training and this will be provided in house by the IS Division's training team or through e-learning.

12. Protecting the Environment

SUSTAINABILITY *(linked to Departmental Objectives 1 & 3)*

As part of The City Together Strategy, the City of London has developed a number of policies concerned with safeguarding the environment. Their combined aim is to reduce the impact of the City's activities, locally, nationally and globally. The core activity of the Open Spaces Department, to provide and maintain green Open Spaces in the City, in Greater London and beyond, affords a close fit to the City's environmental and sustainability policies and contributes to their aims in many ways. Specific projects that meet the City's policies can be found in the detailed Key Project plans of each division in [Section 5](#). In general terms and for the purposes of this Business Plan, the ways in which the Open Spaces Department will strive to meet the requirements of the City's policies are as follows:

Sustainability Audit System: The Open Spaces Department has developed and introduced a bespoke Sustainability Audit System (SAS). This audit measures management activities against 10 sustainability themes and provides annual improvement plans at a departmental and local level.

- **Action 1:** Energy Performance Certificates to be carried out and displayed at each operational building
- **Action 2:** Continue programme to replace operational lighting with energy efficient equivalents
- **Action 3:** Two additional Open Space Operational buildings to generate a minimum of 10KW of energy (or thermal equivalent) on site by April 2014
- **Action 4:** Achieve a 5% reduction in vehicle fuel use (diesel and petrol)
- **Action 5:** Achieve a 5% reduction in office based print costs

The SAS will be presented to Chief Officers in 2012 so that they may consider it for wider adoption.

Climate Change: The Stern Review has ensured that climate change is now a mainstream economic and social issue, not simply an 'environmental problem'. The City understands the importance of identifying and managing climate change risks to ensure that its services and infrastructure continue to function appropriately and that the City as a whole continues to thrive. It is within this context that the City has developed a 'Climate Adaptation Strategy'.

Global warming and climate change are already having an effect on the Open Spaces and City Gardens managed by the City and while mitigation strategies are vitally important it is also essential to consider how best to adapt to the inevitable changes that will occur in the climate over the next few decades. The Open Spaces Department will continue to identify ways in which it can diminish the impact of its activities thought to be contributing towards climate change particularly in terms of reductions in its energy use and carbon emissions. This will be achieved through the actions recommended in the Departmental Energy Action Plan and the SAS. It will also consider how best to adapt its management to meet those climate change challenges that are now thought to be unavoidable. The Open Spaces will also carry out site specific research into the potential impacts of climate change on biodiversity. These issues will be drawn into future business and management plans as necessary.

The Open Spaces Sustainability Improvement Group will continue to research, promote and co-ordinate the Department's environmental policies and ensure that they continue to meet the requirements of the City Together Strategy and the Corporate Plan. The Improvement Group will provide expertise to deliver the City's Climate Change Mitigation Strategy, which has been developed, and continue to be actively involved on the interdepartmental Sustainability Improvement Group, facilitated by the Town Clerk's Department and provide information to the Members Sustainability Working Group.

Procurement Strategy: The City recognises that, as an organisation spending money on goods and services, we have a duty to investigate environmentally acceptable alternatives and whenever practicable, purchase products and services for our own operations that have minimal impact on the environment. Officers from the Open Spaces will continue to work closely with the Town Clerk's Procurement Team and through the PP2P change process to further improve the availability of 'green products' from corporate suppliers.

Sustainability Policy and Framework: The City has a proud history of looking to the welfare of future generations and has long been aware that a clean environment and economic prosperity go hand in hand with quality of life. The City's Sustainability Framework gives guidance on how to integrate sustainability issues into the project and business planning process. The Department will continue to develop policies and procedures that reflect the City's Sustainability Policy.

BIODIVERSITY:

Biodiversity and ecological stability are of local, national and global importance. The City of London works with many organisations to complement and enhance activities addressing these wider issues. The City of London aims to maximise the biodiversity of its Open Spaces and to protect the complexity and interest of their ecosystems.

Each City of London Open Space has a detailed Site Management Plan that sets out specific biodiversity targets for each habitat type. Many of the habitats found on our sites are those highlighted in the UK Biodiversity Action Plan and under the Department of Environment, Food and Rural Affairs' Environmental Stewardship Scheme. It is important to ensure that we work closely with other organisations, so our efforts to protect the environment in and around London are not carried out in isolation. Partnerships are already being forged to ensure that the City of London's efforts complement those of others, in London and beyond. More details about the opportunities that have been taken to work in partnerships on green infrastructure projects can be found in the Key Partners section of the main plan.

The Open Spaces Department has produced a booklet "Nature of the City" as an introduction to the diverse landscapes and habitats of the City of London's Open Spaces. It highlights the wildlife that makes these sites special and the management required to maintain them, now and for generations to come.

13. Appendices

Appendix A

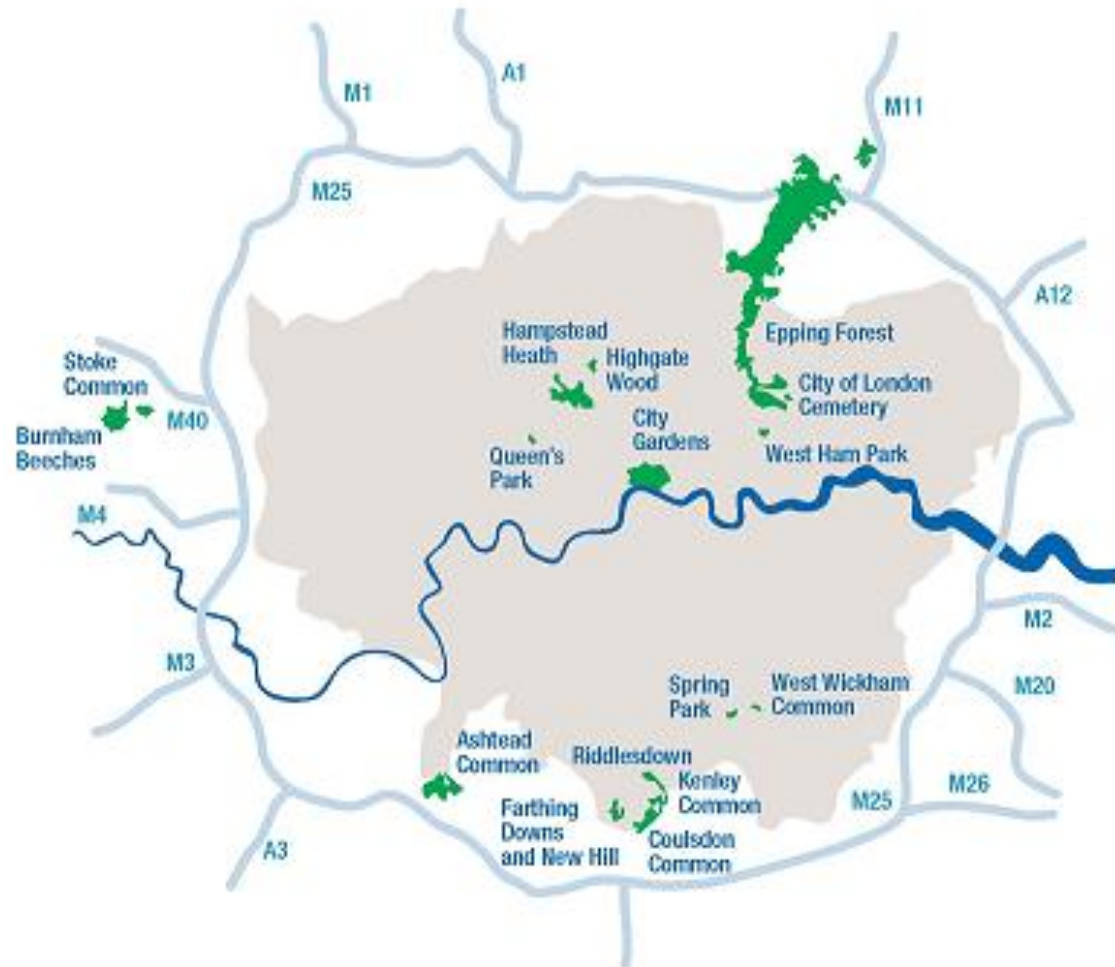
SUMMARY OF SERVICES

The City Corporation owns and manages nearly 11,000 acres (4,435 hectares) of Open Spaces in and around London, as shown on this map. Most of these areas are protected by Acts of Parliament as permanent Open Spaces, which prevent them ever being developed.

The Director and the staff working in the Directorate, based at Guildhall, co-ordinate the overall management of the Department and offer advice and support to the Superintendents who are responsible for the management of their individual sites.

The group of sites managed by the Superintendent of Hampstead Heath, including Highgate Wood and Queen's Park, are referred to within the Department as North London Open Spaces.

The Open Spaces Department has now assumed responsibility for the City of London Cemetery and Crematorium.



The importance of the City's Open Spaces as wildlife habitats is recognised regionally, nationally and internationally. Burnham Beeches and Ashted Common are classified as National Nature Reserves. Epping Forest and Burnham Beeches are also Special Areas of Conservation, under the European Union's Natura 2000 network, and many sites also contain Sites of Special Scientific Interest. In addition some sites are recognised as historically important landscapes and are included in the *English Heritage Register of Parks and Gardens of special historic interest*. All of the sites provide accessible high quality green space for the people of London to enjoy peaceful recreation and sporting activities. The City's Open Spaces success in the Green Flag Awards in 2011 is summarised in section 7.

COMMITTEE REPORTING ARRANGEMENTS

Matters concerning the individual Open Spaces are considered by several City Committees, as required by various Acts of Parliament. Following Governance and Charitable Trust Reviews, the Committees have been reorganised as follows:

- **Open Spaces, City Gardens and West Ham Park Committee**, which determines overall departmental policy and considers strategic and corporate issues, as well as matters relating to City Gardens and West Ham Park.
- **Epping Forest and Commons Committee**, which also considers matters relating to Burnham Beeches and Stoke Common and the City Commons.
- **Hampstead Heath, Highgate Wood and Queen's Park Committee**

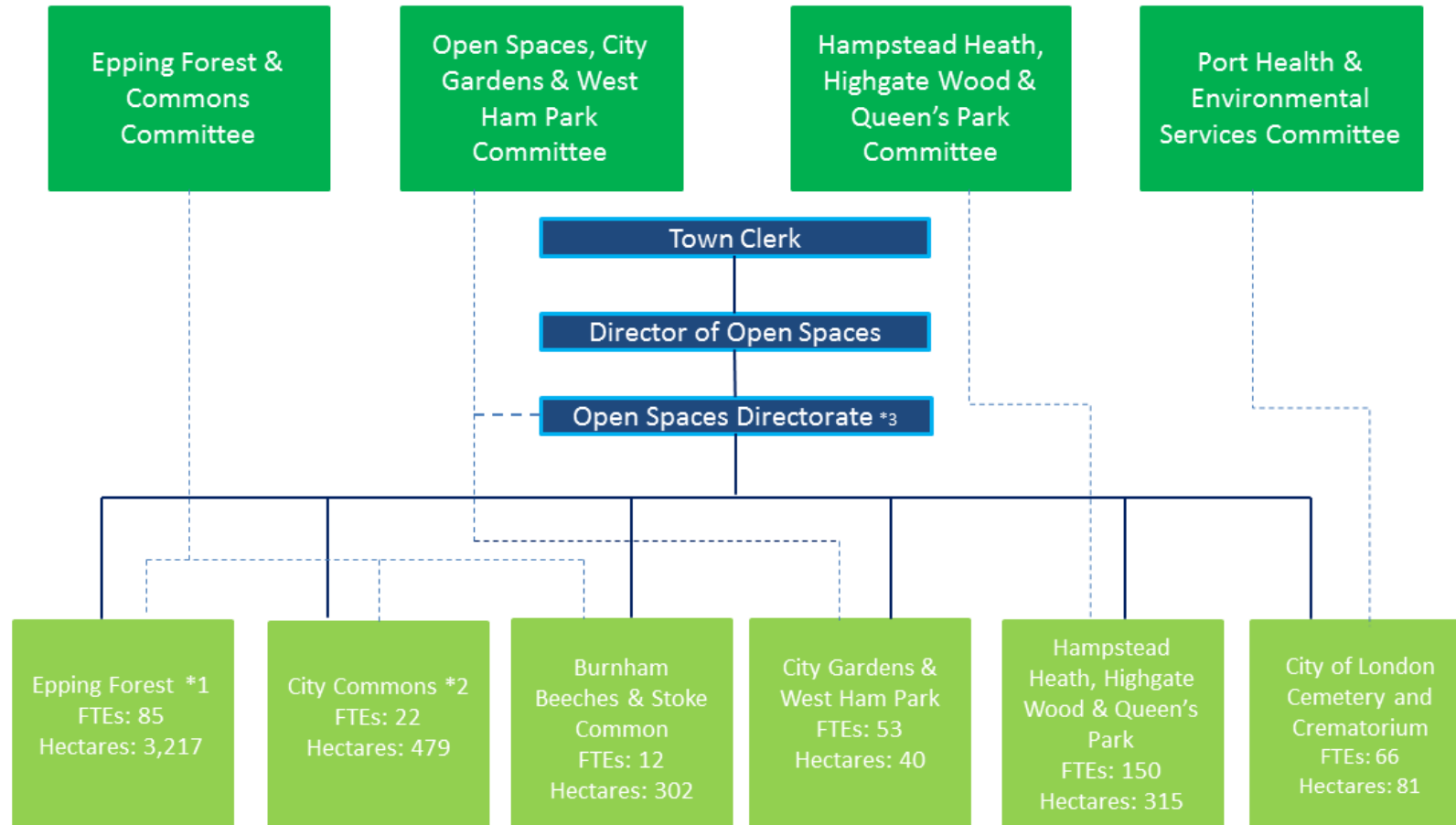
All matters relating to the City of London Cemetery and Crematorium are presented to the

- **Port Health and Environmental Services Committee**

The frequency of the Committee meetings is summarised below:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Open Spaces, City Gardens and West Ham Park Committee		●		●		●	●			●		●
Epping Forest and Commons Committee	●		●		●		●		●		●	
Hampstead Heath, Highgate Wood and Queen's Park Committee	●		●		●		●		●		●	
Port Health and Environmental Services Committee	●		●		●		●		●		●	

City of London Corporation – Open Spaces Organisational Structure



1. Epping Forest: includes Woodredon and Warlies Estate, two Grade II* listed parks at Copped Hall and Wanstead Park and the Buffer Lands.
2. City Commons: includes Ashted Common, Coulsdon Common, Farthing Downs, New Hill, Kenley Common, Riddlesdown, Spring Park & West Wickham Common
3. Directorate: Full Time Equivalents (FTEs) 6

Director of Open Spaces - Expenditure and Income Analysis

Director of Open Spaces (All funds) (Excludes City Surveyor & Director of Environmental Services (now Director of the Built Environment) Local Risk)	Latest Approved Budget 2011/12	Original Budget 2012/13			
	Total £'000	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
Expenditure					
Employees	14,291	13,950	0	0	13,950
Premises Related Expenses	1,820	1,767	0	0	1,767
Transport	738	713	0	0	713
Supplies and Services	2,991	2,808	0	0	2,808
Third Party Payments	81	81	0	0	81
Transfer to Reserve	205	100	0	0	100
Recharges	4,388	0	0	4,315	4,315
Total Expenditure	24,514	19,419	0	4,315	23,734
Income					
Government Grants	(490)	(478)	0	0	(478)
Other Grants, Reimbursements and Contributions	(1,502)	(409)	(1,001)	0	(1,410)
Customer and Client Receipts	(6,550)	(6,612)	0	0	(6,612)
Investment Income	(1,229)	0	(1,229)	0	(1,229)
Transfer from Reserve	(14)	(12)	2	0	(10)
Recharges	(779)	0	0	(714)	(714)
Total Income	(10,564)	(7,511)	(2,228)	(714)	(10,453)
Director of Open Spaces Total	13,950	11,908	(2,228)	3,601	13,281

Fund	Latest Approved Budget 2011/12			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
Committee Division				
City Fund				
Port Health & Environmental Services				
Cemetery & Crematorium	(1,165)	0	1,239	74
Open Spaces				
City Open Spaces	1,117	0	184	1,301
Total City Fund	(48)	0	1,423	1,375
City's Cash				
Directorate	758	0	(778)	(20)
Total Directorate	758	0	(778)	(20)
City's Cash				
Epping Forest and Commons				
Epping Forest	2,761	(18)	926	3,669
Epping – CBT	365	(365)	0	0
HLF – Branching Out	3	0	0	3
Chingford Golf Course	(91)	0	32	(59)
Wanstead Flats	110	0	61	171
Woodredon and Warlies Park Estates	(25)	0	17	(8)
Burnham Beeches	472	0	131	603
Stoke Common	22	0	0	22
City Commons	1,155	0	260	1,415
Total Epping Forest and Commons	4,772	(383)	1,427	5,816

Original Budget 2012/13			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
(1,386)	0	1,268	(118)
995	0	186	1,181
(391)	0	1,454	1,063
726	0	(732)	(6)
726	0	(732)	(6)
2,6234	(18)	1,034	3,639
366	(366)	0	0
3	0	0	3
(91)	0	29	(62)
134	0	57	191
(25)	0	18	(7)
455	0	120	575
22	0	0	22
1,155	(17)	237	1,392
4,642	(384)	1,495	5,753

Fund Committee Division	Latest Approved Budget 2011/12			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
City's Cash Queen's Park and Highgate Wood				
Queen's Park	561	0	107	668
Queens's Park CBT	30	(30)	0	0
Highgate Wood	357	(5)	66	418
Highgate Wood CBT	50	(50)	0	0
Total Queen's Park and Highgate Wood	998	(85)	173	1,086
City's Cash West Ham Park				
West Ham Park (Including the Park Office)	661	(1)	218	878
West Ham Park – CBT Nursery	75 (61)	(75) (2)	0 46	0 (17)
Total Managers of West Ham Park	675	(78)	264	861
City's Cash Open Spaces Committee				
Bunhill Fields	111	0	65	176
Total Bunhill Fields	111	0	65	176

Original Budget 2012/13			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
545	0	101	646
30	(30)	0	0
354	(5)	61	410
50	(50)	0	0
979	(85)	162	1,056
630	(1)	209	838
75 (61)	(75) 2	0 41	0 (18)
644	(74)	250	820
107	0	64	171
107	0	64	171

Fund Committee Division	Latest Approved Budget 2011/12			
	Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
City's Cash				
Hampstead Heath				
Hampstead Heath	4,826	(1,205)	1,035	4,656
Hampstead Heath – CBT	480	(480)	0	0
Total Hampstead Heath	5,306	(1,685)	1,035	4,656
Total City's Cash	12,620	(2,231)	2,186	12,575
Director of Open Spaces	12,572	(2,231)	3,609	13,950

Original Budget 2012/13			
Local Risk £'000	Central Risk £'000	Recharges £'000	Total £'000
4,721	(1,205)	908	4,424
480	(480)	0	0
5,201	(1,685)	908	4,424
12,299	(2,228)	2,147	12,218
11,908	(2,228)	3,601	13,281

OVERALL OPEN SPACES BUDGET POSITION					
	Final Agreed Budget 2010/11	Revenue Outturn 2010/11	Variations Overspend/ (Underspend)	Latest Approved Budget 2011/12	Original Budget 2012/13
	£000	£000	£000	£000	£000
Local Risk - Director of Open Spaces	15,067	14,998	(69)	12,572	11,908
Local Risk - City Surveyors	3,150	2,710	(440)	3,920	4,191
Local Risk - Director of Environmental Services (now Director of the Built Environment)	164	146	(18)	150	150
Total Local Risk	18,381	17,854	(527)	16,642	16,249
Central Risk	(1,194)	(1,212)	(18)	(2,231)	(2,228)
Recharges	2,862	2,815	(47)	3,609	3,601
Overall Totals	20,049	19,457	(592)	18,020	17,622

Appendix C

**Departmental Workforce Planning
Employment Monitoring Data - Open Spaces Department**

SNAPSHOT DATA AT DECEMBER 2011	Permanent + FTC & Temp > 1 year	FTC & Temp < 1 year				
Headcount (by type of contract)	345	10				
Full time equivalents	327.1	10				
Service Profile	Up to 1 year	1 – 5 years	6 – 10 years	11 – 20 years	21 – 30 years	31+ years
Department	5.10%	38.00%	20.80%	21.10%	13.20%	1.70%
City	8.75%	34.31%	22.45%	19.55%	12.43%	2.50%
Age Profile	Under 21	21 - 30	31 – 40	41 – 50	51 – 60	61+
Department	0.60%	9.30%	23.70%	37.50%	22.80%	6.20%
City	1.03%	13.64%	24.84%	27.77%	25.54%	7.18%
Ethnic Minority Staff						
Department	9.46%					
City	15.21%					
Female Staff						
Department	26.76%					
City	42.97%					
CALENDAR YEAR DATA FOR 2011						
Sickness Absence days per employee						
Department total	9.34	Short Term	3.35	Long Term	5.99	
City Total	6.89	Short Term	3.17	Long Term	3.72	
Number of Leavers	32					
Annual Turnover %						
Department	17.20%	Involuntary	1.20%			
City	14.30%	Involuntary	2.88%			
Reasons for Leaving	Resigned	Retirement	Dismissal & unsatisfactory probation	Redundancy	End of FTC contract	
	29.31%	8.62%	0.00%	10.34%	51.72%	
Number of Leavers	17	5	0	6	30	

Open Spaces Department Risk Register

Appendix D

The method of assessing risk reflects the City Corporation's standard approach to risk assessment as agreed by the Strategic Risk Management Group. Each risk is assigned a score from 1 to 25 (with 1 being the lowest risk and 25 being the highest risk) using the 5x5 matrix shown on the next page. The matrix assigns a single score to each risk based on its 'impact' and the 'likelihood' of it happening. The SRMG has also issued guidance on interpretation of the 'Impact Terms' used in the matrix.

The register is divided into columns which show the following:

- Risk number
- Risk Direction
- Risk Details
- Risk Owner/ Lead Officer
- Existing Controls
- Likelihood
- Impact
- Status
- Further Action

The resultant scores can be categorised as:

- Low Risk – 1 to 7 (colour coded green);
- Medium Risk – 8 to 18 (amber);
- High Risk – 19 to 25 (red).

Strategic Risk Management Group

The Risk Assessment Matrix

IMPACT	LIKELIHOOD					
	CATASTROPHIC	14	20	22	24	25
	SEVERE	11	17	18	21	23
	MODERATE	6	10	13	16	19
	MINOR	3	5	8	12	15
	INSIGNIFICANT	1	2	4	7	9

Strategic Risk Management Group – Impact Assessment Criteria

Impact	Description	Indicators
Insignificant	An event where the impact can be easily absorbed without management effort.	<ul style="list-style-type: none"> ▪ No real impact on service delivery ▪ Short term loss up to £5k adverse variances across one or more budget ▪ Very minor injuries ▪ No sustained reputational damage, does not result in adverse media comment
Minor	Impact can be readily absorbed although some management input or diversion of resources from other activities may be required. The event would not delay or adversely affect a key operation or core business activity.	<ul style="list-style-type: none"> ▪ Disruption on a divisional/ business unit level. Impact on service delivery of little/ no concern to stakeholders ▪ Short term loss of up to £10k, or adverse budget variance of up to 10%. ▪ Slight injuries ▪ Minimal localised reputational damage with minor short-term adverse media comment, early recovery possible
Moderate	An event where the impact cannot be managed under normal operating conditions, requiring some additional resource or Senior Management input or creating a minor delay to operation or core business activity	<ul style="list-style-type: none"> ▪ Serious disruption to service delivery from one department, affecting an isolated group of customers, short term impact on the environment ▪ Short term loss of £100k, or adverse budget variance of 10-25%. ▪ Major/Serious injuries ▪ Breach of regulation/ law leading to sanctions or legal action ▪ Local adverse media comment/ public perception, possible medium/ long-term impact
Major	Major event or serious problem requiring substantial management/ Chief Officer effort and resources to rectify. Would adversely affect or significantly delay an operation and/ or core business activity or result in failure to capitalise on a business opportunity.	<ul style="list-style-type: none"> ▪ Serious disruption to service delivery from more than one department, affecting a range of customers, recovery possible in the short term. ▪ Sustained loss of £5-10m, or short term loss in excess of £1m, or adverse budget variance of 25-50%. ▪ Single fatality/ medium-term impact on quality of life. ▪ Serious breach or regulation/ law causing intervention/ sanctions/ legal action ▪ Short-term adverse media comment on a National level with prolonged comment on a local level leading to long-term damage and a general loss of confidence
Catastrophic	Critical issue causing severe disruption to the City of London, requiring almost total attention of the Leadership Team/ Court of Common Council and significant effort to rectify. An operation or core business activity would not be able to go ahead if this risk materialised.	<ul style="list-style-type: none"> ▪ Catastrophic impact on service delivery across the organisation, protracted recovery period, possibly requiring organisational structure or process change ▪ Sustained loss in excess of £10m per annum or adverse budget variance of greater than 50% inadequate resources to fund essential operations ▪ Multiple fatalities/ long –term impact on quality of lives or permanent impact on the environment ▪ Substantial breach of regulation/ law resulting in prosecution of directors/ Corporation ▪ Substantial adverse media comment on an International/ National level, with long-term impact that may threaten the City Corporation's ability to continue to operate as a service provider.

The descriptors above are indicative of likely outcomes/ materiality measures at each impact level, this table has been developed to assist in ensuring that risk is considered and assessed within the appropriate context. As part of the assessment process, due consideration must be given to the lifetime of a risk; the project lifecycle or duration of the activity, whether this is a one off or a recurring activity and the general proximity of the risk.

Open Spaces Department Risk Register	Owned By	Director of Open Spaces	Version	1
	Administered By	Support Services Manager	Date	01/12/2011

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
1	↓	Threat of death or serious injury resulting in heavy fines and bad publicity, if health and safety procedures fail or other regulations fail.	Director of Open Spaces and Superintendents	The Department has developed an annual H&S auditing system including independent assessment, and has identified Top X risks. Departmental H&S Policy Framework now developed. Mapping of underground services has been carried out across the Department.	Possible	Major	18	Action outcomes from annual audit and accident investigations. Keep Top X risks under review. Alert staff to new mapping arrangements.
2	↓	Buildings/ infrastructure may deteriorate or become unstable/ unusable through insufficient maintenance and may cause serious injury	City Surveyor and the Director of Open Spaces	-City Surveyor undertakes annual surveys and has a 20 year plan of works to maintain the buildings. -The Superintendents have commented on revisions to the maintenance plan including infrastructure. -Extra investment from the additional works programme. Control measures have been introduced for some reservoirs and others are planned. -Corporate training on the Control of Contractors implemented and protocol developed.	Possible	Moderate	13	Further meetings taking place with the City Surveyor to develop a SLA. Develop plan to address Wanstead Park "at risk" status. Departmental legionella and asbestos plans have been completed.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
3	→	Extreme weather or changing environmental conditions having an effect on site operations and usage.	Superintendents and the City Surveyor	Monitoring of reservoirs required to meet Environment Agency directives. Emergency plans required and being prepared. Regular monitoring of water levels taking place. Planting regimes adapted to take account of changing weather patterns. Departmental Habitat Fire Management Policy developed.	Possible	Catastrophic	22	Completion of Emergency Plans and introduction at all sites. Agree defined responsibilities for the Director of Open Spaces and City Surveyor to address implications of Dam works at Hampstead Heath and Epping Forest.
4	↓	Major incident (e.g. terrorist attack) leading to OS property/ land being incapable of occupation.	City Surveyor and OS Management Team	Departmental contingency plan produced, which allows the work of the Directorate to move to our local offices, if necessary. Adhering to the advice of the Business Continuity team and City Police.	Unlikely	Moderate	10	Review contingency plan annually or after a major incident.
5	→	Service delivery affected by outside factors e.g. pandemic, strikes, fuel shortages & Olympics.	OS Management Team	Departmental pandemic plan produced. Cover can be arranged for staff, but other controls to mitigate the effect of other factors are more difficult. Olympic Resource plan has been produced.	Possible	Moderate	13	Review in the light of any further advice from the Corporate Business Continuity team.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
6	↑	Failure to secure sufficient external funding for major capital works.	Superintendents of EF and HH	Funding achieved for Wanstead Flats and Branching Out Project. Funding for Hampstead Heath and Wanstead Park still to be identified.	Unlikely	Moderate	10	Project programmes in place to secure funding for Hampstead Heath and Wanstead Park, but will have to follow the further resolution of hydrology issues.
7	→	Unavoidable reduction in income.	Superintendents	All sites monitor their income and debt closely to ensure they remain within their local risk budgets and new income streams have been identified where appropriate. More pressure on budgets due to efficiency savings. Monitoring cross-compliance of ELS/ HLS obligations.	Likely	Moderate	16	Further ways of increasing income to be considered at all sites.
8	↑	Encroaching housing development may have an adverse effect on the Open Spaces, arising from Planning legislation changes	Superintendents	Planning applications monitored closely by Superintendents. Adjoining land is purchased when possible to effect a buffer zone.	Likely	Moderate	16	Monitor further opportunities to purchase land. Need to develop mechanisms and identify new solutions to address planning policy.
9	↓	IS failure affecting service delivery.	IS Division	Risk management included in IS Strategy, numerous measures in place. Departmental business continuity plan has been developed.	Likely	Moderate	16	Continuous review of systems and improvement programme carried out by IS Division.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
10	→	Impact on Landscape Management of an outbreak of diseases affecting animals (e.g. foot & mouth) Plant and tree diseases, with the potential to alter the character of land and eradicate plants.	Superintendents	Monitor DEFRA websites for updates. Meet all DEFRA guidance on animal welfare, movements and, if outbreak occurs, protection zones. Train relevant staff. Inform public/ restrict access as required. Monitoring Forestry Commission and DEFRA web sites.	Likely	Moderate	16	Continue to monitor arrangements for grazing animals and local animal enclosures. Consider additional vaccination. Review annually. Introducing further measures, based on advice received.
11	→	Loss of specialist statistical information relating to non-supported data.	OS Management Team and IT Manager	Contingency arrangements for IS and premises in place. Dependence on specialist software kept under review by the departmental IS improvement group.	Possible	Moderate	13	Ensure specialist software used as such as ArboTrack is supported in the future by its supplier. Need to consider moving to GIS in the future.
12	→	Increase fly-tipping, including handling hazardous substances, with risk of contamination, risk of environmental damage, landfill tax.	Superintendents	Ensure staff are appropriately briefed.	Likely	Moderate	16	Promote the need for increased fines and ensure more publicity to highlight the issue.
13	↑	Implications of increasing energy costs.	Superintendents	Departmental Improvement Group and a Departmental Energy Action Plan.	Likely	Moderate	16	Demand to reach Carbon Reduction Commitment.
14	→	Inability to deliver additional burial space.	Superintendent and Registrar	Scheme to use more of existing burial space and reuse graves.	Possible	Moderate	13	Developing a project to prepare additional space for 10 years' time.

Top X Submission:	Mar-12	Department: Open Spaces
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Appendix E

Reference	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Revised Risk	Current Tolerance	Revised Tolerance
1	Excavation, inserting stakes or posts or working near under-ground hazards	Utilities infrastructure such as electric cables, gas, oil or water pipes, unexploded ordnance, due to digging or insertion below ground. Danger of: electrocution; flooding; explosion; pollution; service disruption. Resulting in: major injury or fatality.	3	Mapping of underground services available locally. Liaison with utility companies. · Local Control of Contractor procedures. · Staff training and experience incl Control of Contractors course. Draft corporate protocol for the Control of Contractors agreed. Area checked for service covers, location signs and recorded site information before breaking ground. · Trained operatives scan with detection equipment prior to excavating. · Excavation procedures in place. Appropriate excavation tools used.	2	6	1 Monitor divisional procedures. 2 Monitor completion of corporate protocol for Control of Contractors	6	AMBER	AMBER
2	Managing contractors and other third parties on site	Vehicle movements; working at height; use of equipment; repairs and maintenance operations. Danger of: failure of infrastructure; collisions; exposure to asbestos; falls. Resulting in: major injury or fatality.	3	Local Control of Contractor procedures; Staff training and experience; Vehicle procedures; Asbestos awareness surveys and training; Draft corporate protocol for the Control of Contractors agreed; Control of Contractors course attended by appropriate staff. Site access.	2	6	1 Monitoring current divisional Control of Contractors procedures. 2 Monitoring of the impact of the corporate protocol and reporting to the quarterly OS H&S IG.	3	AMBER	AMBER
3	Working at Height	Carrying out general repairs and maintenance; arboricultural works; maintenance of equipment. Danger of: falls; being hit by falling object. Resulting in: major injury or fatality	3	LOLER inspections in place; risk assessments in place; trained working platform operators; trained ladder inspectors at many sites in OS; ladder inspection regime in place; platforms purchased and resulting in reduced amount of climbing; trained arboricultural teams; Occupational Health focus on working at height; 'tool box' talks for non arboricultural teams.	2	6	1 Continued emphasis on training and awareness. 2 Monitoring of occupational health aspects of working at heights.	6	AMBER	AMBER
4	Working with the Public	Physical and/or verbal assault by members of the public. Exposure to firearms, offensive weapons, incl dogs. Threats to staff, personal property and tied accommodation. Dealing with people who may react in an unexpected way when approached. Danger of: physical harm – ABH, GBH; stress. Resulting in: major physical or mental injury or fatality.	3	High public use and a large percentage of staff are lone working at some time. Regular incidents occur at busier sites. Personal Safety Training for all permanent members of staff at risk. Induction for seasonal staff. Lone Working Policy and Safe Systems of Work in place including procedures for notifying when staff are on and off duty along with radios/phones. Additional security at high risk locations, e.g. Lido and Mixed Bathing Pond on HH, during peak season. Hampstead Heath Constabulary and Epping Keepers maintain frequent communication with local police; regular liaison with police at other sites. Emergency Action Plans in place.	2	6	1 Continued emphasis on training and awareness. 2 Update Personal Safety Training as necessary.	6	AMBER	AMBER
5	Working near to the roadside	Traffic accidents involving staff, contractors or members of the public. Includes pedestrians on shared use internal roads. Danger of: impact/collision. Resulting in: major injury or fatality.	3	Roadside working is undertaken by staff/contractors that carry out road side tree safety works/surveys and litter pickers. Risk Assessments and Safe System of Work in place. Use of cones, signs and hi-visibility clothing. Site speed limits. Reducing speed limit at EF	2	6	Continued training on roadside working including correct procedures, signage and PPE.	6	AMBER	AMBER
6	Reservoirs	Large retained waterbodies. Danger of: overtopping, dam failure and flooding Resulting in: destruction of property, serious injury or death.	3	Interim measures at Hampstead Heath include emergency plan, telemetry system, engagement of emergency contractor, monitoring and inspection. This should provide early warning of a risk of overtopping to allow steps to reduce likelihood of overtopping, failing which, to allow LB Camden and Police initiate their Off-site Emergency Plan. Reservoirs at Epping Forest also need to be considered.	2	6	Implement the Dams capital project as soon as feasible to mitigate the likelihood of overtopping and flooding.	3	AMBER	AMBER
7	Controlled use of firearms	Guns, incl bolt guns, used by staff for work activities. Danger of: accidental discharge or misuse. Resulting in: major injury or fatality.	3	Minimum number of guns for operational requirement securely stored as per certification. Inspection. Training. Licencing. Operational procedures. Operating in a public area.	2	6	Monitor current procedures. Review RA at EF for guns.	3	AMBER	AMBER
8	Unsafe memorials	Memorial structures becoming unstable and falling on someone. Danger of: crushing. Resulting in: major injury or fatality.	3	Instability factors include wildlife burrowing under memorials, unknown specification or poor construction, subsidence, tree roots, vandalism, age, design and materials. Public and staff in close proximity to memorials. Local monitoring in place. Repair programme and exclusion of the public from most of the memorials at Bunhill Fields. City Churchyards memorial conditions unrecorded. City Cem & Crem have 90k memorials. All have been inspected and re-inspected in 5yr cycle and remedial works carried out. All new memorials inspected when commissioned.	2	6	Complete repair programme at Bunhill Fields. Ongoing monitoring and inspection. Put inspection of City Churchyard memorials in place.	6	AMBER	AMBER

Open Spaces Department Improvement Groups

Appendix F

In order to enhance the services provided by the Department, a number of improvement groups will continue to meet with representatives from all sites, to agree policies and formulate a consistent approach for specific areas of work, and build on the positive results achieved to date. In the coming year, these groups will continue to address a range of operational issues, with the aim of achieving good practices across the Department. Each improvement group meets regularly and is chaired by a member of the departmental Management Team, as shown below, with its main objectives.

Group / Chairman	Objectives for 2012/13
Biodiversity <i>Superintendent of Burnham Beeches</i>	Encourage a common and consistent approach to issues about ecology and conservation that is relevant to the Open Spaces Department, and share ideas and expertise. Disseminate learning/ research across the profession.
Environment/ Sustainability <i>Superintendent of Burnham Beeches</i>	Deliver the second 'Departmental Improvement plan' according to the agreed timetable. Carry out Sustainability Audits at Burnham Beeches, Highgate Wood, City Commons, West Ham Park and Queens Park.
Finance <i>Support Services Manager</i>	Review all finance arrangements across the Department. Develop departmental procedures in line with Financial Regulations and share ideas to achieve consistency across all sites on all finance related matters.
Health & Safety <i>Director of Open Spaces</i>	Promote and encourage consultation, participation and co-operation between staff at all levels in investigating, developing and carrying out measures to ensure a safe and healthy working environment.
Information Systems <i>Superintendent of the City Commons</i>	Share good practice, develop common standards and keep up to date in the use of computer hardware and software across the Department and Organisation.
2012 Olympics <i>Superintendent of Hampstead Heath</i>	Consider how the facilities and activities across the Open Spaces can contribute to the City's support for the Games and achieve a lasting legacy with increased usage supported through partnership working.
Personnel, Learning & Development <i>Support Services Manager</i>	Review the Career Development Framework and all training course arrangements and budgets across the Department and identify training needs. Develop an effective method of evaluating training, share ideas and review all major personnel initiatives.
Procurement <i>Superintendent of Parks & Gardens</i>	Cascade from and feedback to project boards, working groups and the Change Partner network, regarding the PP2P project. Encourage and guide a co-ordinated and consistent approach to purchasing across the Open Spaces, where applicable establish Departmental contracts for supplies and services to realise revenue savings through increased purchasing powers.
Interpretation <i>Director of Open Spaces</i>	Raise the profile of the Open Spaces and deliver a consistent departmental style for leaflets and other printed material, noticeboards and the storage of photographs. Consider marketing opportunities and update the information on the departmental web and intranet sites and discuss its effectiveness.
Transport <i>Superintendent of the City Commons</i>	Ensure that Corporate requirements are complied with, that best practice is shared and that common standards are in place relating to the management of vehicles including their acquisition, maintenance and disposal.
Volunteering <i>Superintendent of the City Commons</i>	Inspire people to volunteer by creating a culture of volunteering that is inclusive, informative, safe, dynamic and fun, whilst ensuring that each volunteers' contribution is recognised and valued.

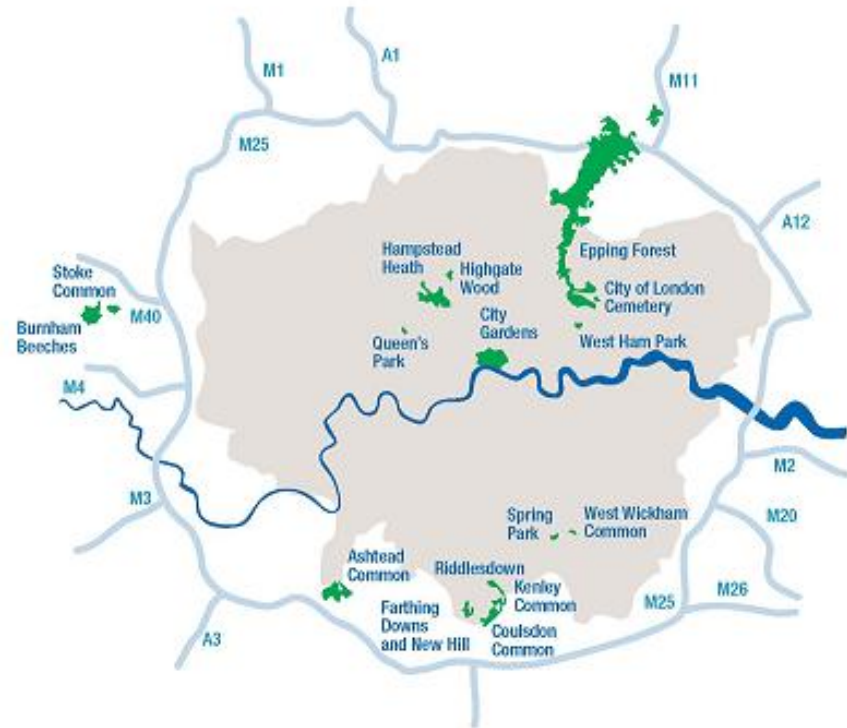
Open Spaces Business Plan 2012 – 2015 Summary

Our **Strategic Aims** are:

- Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.
- Involve communities and partners in developing a sense of place through the care and management of our sites.
- Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.
- Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.
- Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.

Our **Key Objectives** are:

- Achieve nationally recognised standards and deliver value for money in providing our Open Space service.
- Extend partnership-working within the community and continue to develop closer links with local authorities, to improve the way we involve people in decision making.
- Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.
- Market our services and provide events and opportunities to learn for all within our communities.
- Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the organisation.



Our Key Performance Indicators are:

Measure Name	Target: 2011-2012	Performance 2011-2012 (as at December 2011)	Target: 2012 - 2013
Effective budget management and make efficiency savings	Make further savings of 12.5% to meet corporate reduction target	On target	Ensure net expenditure is within local risk budget.
Increase departmental income	Raise by a further 5% compared to the original 2010/11 budget	On target	Raise by a further 5% compared to the original 2011/12 budget
Efficient receipting of invoices	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target and 1% above the City average	Maintain 99% target and also receipt 70% of SME invoices in 10 days
Respond to written complaints and general correspondence within 10 working days	Achieve this and other Service Response Standards	On target	Achieve this and other Service Response Standards
Respond to Freedom of Information Act enquiries within 20 working days.	100%	On target	100%
Minimise working days lost through sickness	Below both the average for the City Corporation and for operational departments	On target	Below both the average for the City Corporation and for operational departments
Improve take up of training course programme	Reduce the number of lost training days by a further 5%	On target	Reduce the level of training days lost.
Achieve external accreditation (1)	Maintain or improve Green Flag ratings	All 15 Open Spaces received the award in 2011 (3)	Maintain or improve Green Flag ratings
Achieve external accreditation (2)	Retain Green Heritage award for 7 sites	8 sites received the Green Heritage award (3)	Retain Green Heritage award for 8 sites
Carry out a sustainability audit	Complete phase 2 of the audit at the remaining sites	Achieved	Complete the audit at selected sites.
Increase the accuracy of customer satisfaction measures	A further 200 completed GreenSTAT questionnaires received	On target	Develop a rolling programme of site surveys.
Expand volunteer working	Achieve a further 3% increase in volunteer hours worked	On target	Increase the level of volunteer hours worked.
Improve learning services	Maintain the number of sessions held in 2010/11	On target	Maintain the number of sessions held in 2011/12
Reduce Energy Consumption	Achieve a further reduction of 2.5%	On target	Achieve a further reduction of at least 2.5%
Reduce Accidents Reported	New Indicator 12/13	N/A	Reduce the number of reported accidents resulting in injuries by 5%.
Prepare strategic Presentations to Open Spaces, City Gardens and West Ham Park Committee.	New indicator for 12/13	N/A	Make a presentation to each Committee meeting during the year and identify future strategic projects.
Maintain our market share of burials.	Market share of burials to be above 7%.	On target	Achieve 8% market share of burials.
Maintain our market share of cremations.	Market share of cremations to be above 24%.	22.5% Achieved	Achieve 23% market share of cremations.
Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Achieve 100%.	73% income achieved at 9 month stage.	Achieve an income target of £4.05m.
Increase the number of cremations using the new fully abated cremator.	Carry out 50% of cremations using the new cremator.	60% Achieved	Carry out 60% of cremations using the new cremator.

Our Financial Information⁽²⁾:

	2010/11 Actual	2011/12 Original Budget	2011/12 Revised Budget (latest)	2011/12 Actual Outturn (1)		2012/13 Original Budget
	£000	£000	£000	£000	%	£000
Employees	14,098	14,569	14,291	14,291	100	13,950
Premises	2,790	1,662	1,820	1,820	100	1,767
Transport	976	725	738	738	100	713
Supplies & Services	3,715	2,978	2,991	2,991	100	2,808
Third Party Payments	104	81	81	81	100	81
Transfer to Reserve	194	100	205	205	100	100
Unidentified Savings	0	(117)	0	0	100	0
Total Expenditure	21,877	19,998	20,126	20,126	100	19,419
Total Income	(7,723)	(7,394)	(7,554)	(7,554)	100	(7,511)
Total Local Risk	14,154	12,604	12,572	12,572	100	11,908
Total Central Risk	(1,214)	(2,205)	(2,231)	(2,231)	100	(2,228)
Total Local and Central	12,940	10,399	10,341	10,341	100	9,680
Recharges	4,036	3,750	3,609	3,609	100	3,601
Total Net Expenditure	16,976	14,149	13,950	13,950	100	13,281

Notes on Financial Information:

1. Anticipated outturn as at December 2011.
2. Figures include the Cemetery & Crematorium for all years, but exclude City Surveyor & Director of Environmental Services (now Director of the Built Environment).

Notes on Staffing Information:

1. Position at December 2011
2. Calendar year data for 2011

Our Staffing is made up of:

- 345 permanent staff (327.1 FTEs)
- Age profile
 - Under 21 - 0.60%
 - 21 – 30 – 9.30%
 - 31 – 40 – 23.70%
 - 41 – 50 – 37.50%
 - 51 – 60 – 22.80%
 - 61+ - 6.20%
- Service profile
 - Up to 5 years 43.10%
 - 6 – 20 years 41.90%
 - 21+ years 14.90%
- Ethic Minority Staff 9.46%
- Female staff 26.76%
(All above see note 1)
- Sickness absence per employee
 - Short term 3.35 days
 - Long term 5.99 days
- Annual turnover 17.20%
(All above see note 2)