

Committee:	Date:
Epping Forest and City Commons - For Information	19 November 2018
Hampstead Heath, Highgate Wood and Queens Park - For Information	28 November 2018
Open Spaces and City Gardens - For Information	10 December 2018
West Ham Park - For Information	10 December 2018
Subject: Departmental Business Plan 2018/19 – Six month performance update	Public
Report of: Colin Buttery – Director, Open Spaces	For information
Report author: Gerry Kiefer, Open Spaces	

Summary

This report provides Members with an update on progress and performance against the 2018/19 Business Plan by the services which report to the various Open Spaces Committees.

The update highlights progress against programmes and projects, six monthly performance indicator data and includes achievements under the Business Plan's three main objectives.

Recommendation

Members are asked to:

- Note the progress made against the 2018/19 Business Plan objectives, projects and performance indicators.

Main Report

Background

1. The Open Spaces & City Gardens Committee approved the Departmental Business Plan 2018/19 (Appendix 1) in April 2018.
2. The Department's Vision is: *we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*
3. The Business Plan identified three main objectives under which sit twelve outcomes which are set out on page one of the Business Plan.
4. The key programmes and projects listed on page 2 of the Business Plan will help the Department achieve these objectives and outcomes.

Current Position

Objectives and Outcomes

5. A number of notable achievements have already been made under the three objectives:

A. Open Spaces and Historic Sites are Thriving and Accessible.

- Epping Forest and The Commons are progressing Special Area of Conservation (SAC) Mitigation strategies with their neighbouring local planning authorities
- Successful multi-agency working limited the impact of the grass and heathland fires across the sites, but particularly at Wanstead Flats
- Significant work was undertaken by contractors to mitigate against the impact of Oak Processionary Moth (OPM). It is anticipated that this will be an ongoing issue for the Department.
- Sherriff Redcliffe opened West Ham Parks extended wildlife garden during the Committee visit to site in June.
- Surveys continue to record rare species on Burnham Beeches and Stoke Common, including a new fungus species for the county, 3 new red data book (RDB) lichens and 4 species new to the county. A new species of damselfly, the Willow emerald damselfly, has been recorded mating and egg laying on the Heath for the first time this year.
- 2018 ZSL survey reveals Hampstead Heath as a very important London site for hedgehogs.
- West Ham Park awarded Mayor of London's 'Greener City Fund'. The £15k Community tree planting grant will contribute towards South Meadow improvement project.

B. Spaces Enrich People's Lives.

- The summer's good weather meant that customer demand for swimming at the Parliament Hill Fields Lido and Heath Bathing Ponds increased significantly.
- Sixteen funding applications received from voluntary and registered charities to support projects linked to "Enjoying Green Spaces and the Natural Environment". Award recommendations will be proposed to OSGC Chairman and Deputy in December.
- 27,228 people have engaged with the Learning Programme between April and September.
- Facilitated visit programmes by the Learning Team engaged 32 diverse community groups who do not usually visit green spaces.
- Epping Forest contributed to the successful bid by Waltham Forest as the first ever London Borough of Culture. Several arts events in the Forest have been announced
- A wide programme of visitor service events and exhibitions have been held across all the sites increasing awareness of nature and the sites history including an exhibition celebrating 130 years of Golf in Epping Forest and 140 years of the Epping Forest Act
- The Kenley Revival Project engaged with 6,256 people during this period.

- 1,864 hours of volunteering were recorded at the Kenley Revival project including the community archaeology strand of the project, where participants uncovered a machine gun pit and other WWII features.

C. Business Practices are Responsible and Sustainable.

- The City of London Corporation hosted the National Parks City conference in July.
- Across the Department there are 23 apprentices undertaking a wide variety of roles.
- Countryside Stewardship Grant applications have been submitted for Stoke Common and Burnham Beeches.
- Funding has been awarded from the Chamberlains 'Priorities Investment Pot' for Open Spaces projects and initiatives.
- A review of the waste and recycling operations is underway across the Department.
- The learning team delivered a successful talent and skill building programme for 54 young people, including 16 work experience placements looking to explore careers in the environmental and green spaces sector.
- Epping Forest adopted a new Play Policy to prevent unsuitable development
- 197 responses were received to the Open Spaces staff survey which gave staff a chance to anonymously share their views on working in the Open Spaces Department. Recommendations are being implemented.
- Three inter-divisional project days have been held which encourage and enable networking and joint working across the Department. The projects included: a dead hedge project at West Ham Park, a time team event at Kenley Common and wildlife area restoration at the Cemetery and Crematorium.

Programmes and Projects

6. The Business Plan identified 15 grouped programmes and projects which would help the Department to deliver its three main objectives. Good progress has been made including:
 - An initial bid was submitted in August 2018 to the Heritage Lottery Fund for project development funding for Bunhill Fields.
 - Public consultation on playground options at West Ham Park engaged with over 400 people, comments and feedback have been incorporated into the detail design.
 - Significant design development on Finsbury Circus reinstatement project.
 - Commencement of lodge letting on Epping Forest.
 - Departmental and Divisional events policies adopted by Committees.
 - Stoke Commons Management Plan and the Hampstead Heath Management Strategy are very close to completion and adoption.
7. Detailed progress against each programme / project is detailed in Appendix 2.

Performance Indicators

8. The Business Plan report identified a number of performance indicators. Many of these are collated annually, but those where data is available at 6 months is attached as appendix 3. Some notable points include:

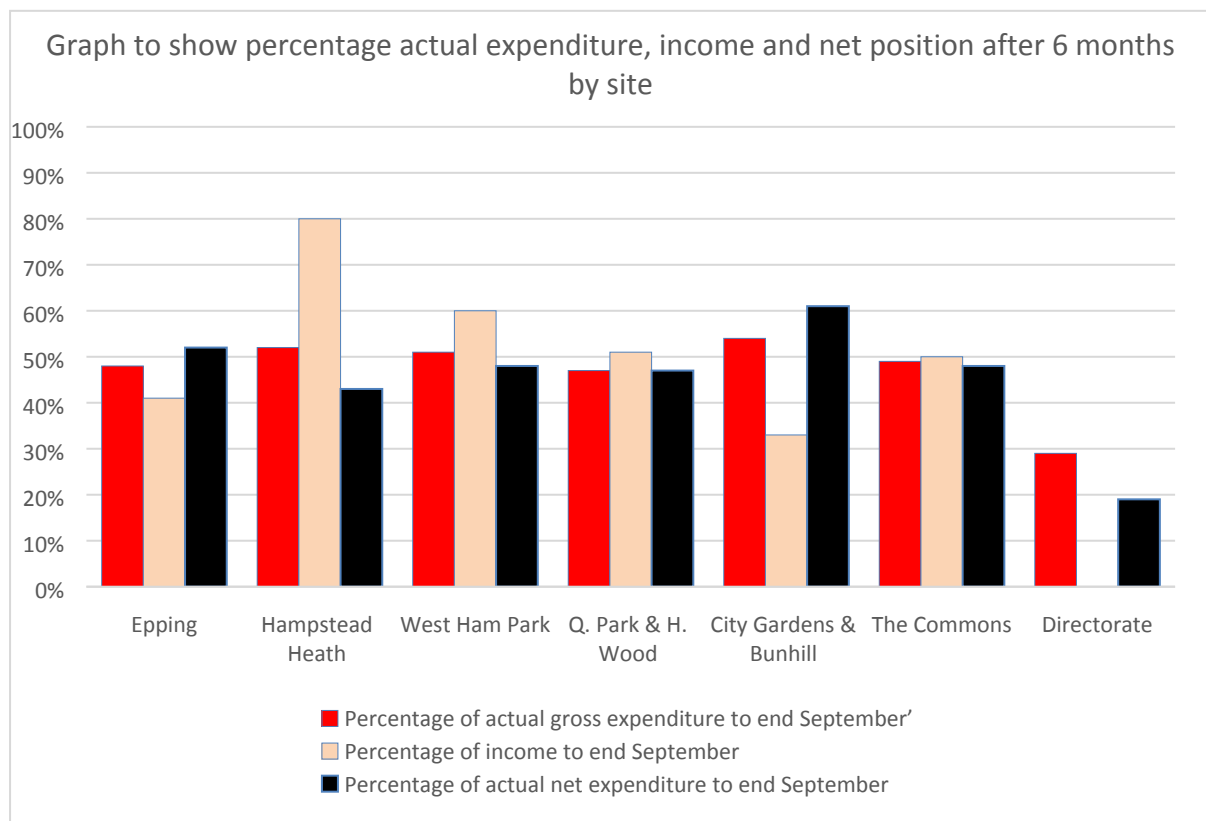
- Retained 15 Green Flag and 13 Green Heritage Awards
- the number of rounds of golf at Chingford in the first 6 months of this year, is 22% higher than the previous year.
- the hot summer has impacted on tennis participation levels with tennis numbers down across all sites. Numbers are 18% lower than last year and represents only 60% of this years annual target.
- 79% of staff who responded to the Staff Survey would recommend working for the Open Spaces Department

Implications

Financial Performance

9. Six months into the financial year and across the Divisions that report to the Open Spaces Committees, the full year outturn position is estimated to be broadly on budget.

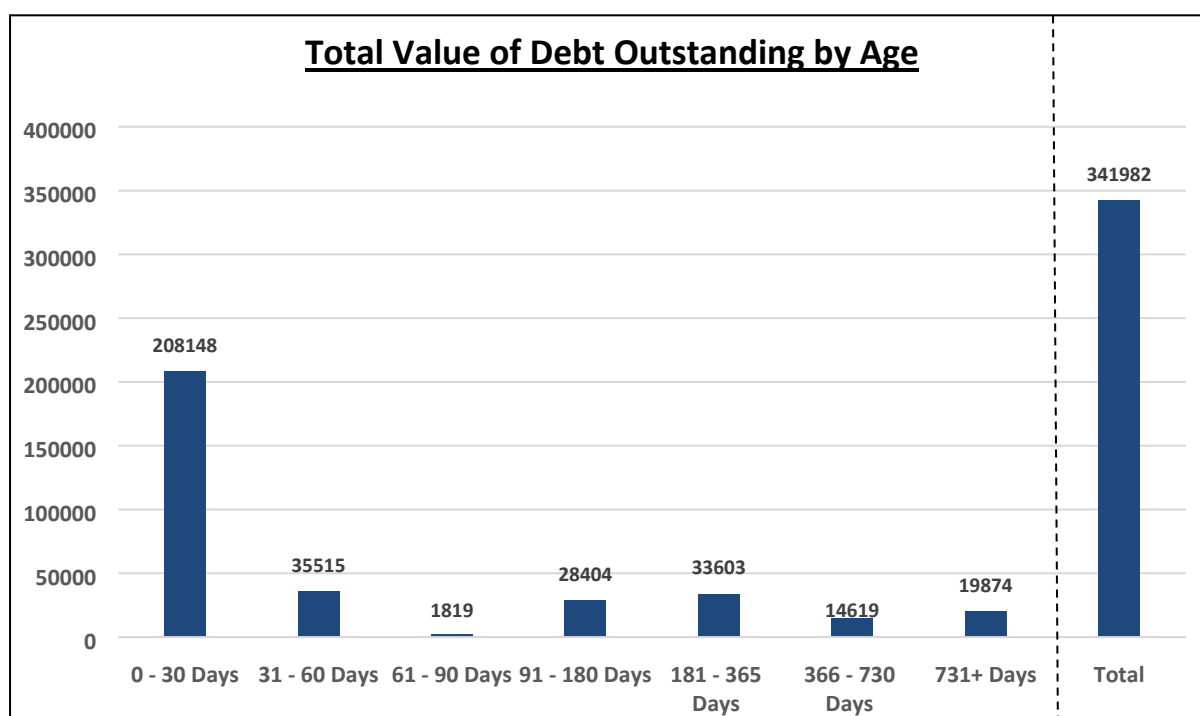
10. The graph below shows the percentage actual expenditure, income and net expenditure to end September.



11. It should be noted though that some expenditure and income is not spent/received in equal proportions across the year
12. Hampstead Heath is showing 80% income for the year. This is comparable with last year and recognises the seasonality of the income from activities such as sports fees and charges, events, filming and car park charges. Other sites where summer sports fees and charges make up a significant proportion of the income will also show greater than 50% of income achieved.
13. The 61% net expenditure for City Gardens is comparable to last year and recognises that a fair proportion of their income is from S106 contributions and rechargeable works which are applied towards the end of the financial year.

Outstanding Debt

14. The Department's debt is managed in accordance with corporate guidelines and are within acceptable parameters. The majority of the value for the 731+ days debt is for payment of wayleaves and easements. Officers will continue to actively manage outstanding payments with the Chamberlains Department and the debt recovery team.



Corporate & Strategic Implications

Open Space Charities

15. Many of the Open Spaces sites are registered charities. Officers have been asked to remind Members that decisions they take in relation to the relevant charity must be taken in the best interests of the charity. The Open Spaces charities to which this Business Plan relates are listed in appendix 4.

The Corporate Plan

16. The Open Spaces Department actively contributes to the following Corporate Plan 2018-23 aims and outcomes:

Contribute to a flourishing society

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

Shape outstanding environments

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

Conclusion

17. The Open Spaces Department has progressed well in delivering its Business Plan. Its activities are helping to achieve the Department's three main objectives and Corporate Plan aims. The Department's programmes and projects are progressing well.

Appendices

- Appendix 1 - High-level Business Plan 2018-19
- Appendix 2 - Progress against the Business Plan Programmes and Projects
- Appendix 3 - Performance Measures
- Appendix 4 - Open Spaces Registered Charities

Background Reports

Final Departmental Business Plan 2018/19 – Open Spaces, April and May 2018.

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

The main [Corporate Plan](#) aims and outcomes we aim to impact on are:

Contribute to a flourishing society

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

Shape outstanding environments

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

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

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

Our three top line objectives and twelve outcomes are:

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

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

B. Spaces enrich people's lives.

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

C. Business practices are responsible and sustainable.

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

What we'll measure:

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

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

Departmental programmes and projects

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

What we'll measure:

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

Corporate programmes and projects

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

How we plan to develop our capabilities this year

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

What we're planning to do in the future:

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

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

Appendix 2 - Progress against the Business Plan Programmes and Projects

Programmes and Projects	Progress to 30 Sept 2018	Red / Amber / Green
Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming	<ul style="list-style-type: none"> Epping Forest played an important role in the winning award for Waltham Forest as London Borough of Culture. New book of walks and map published for Epping Forest Family facilities added in a revamp of The View Epping Forest visitor centre. Epping Forest & Tower Bridge secure VAQAS Blue Tourist Badge Awards. 	Green
Develop and agree a sustainable model for delivering the Learning Programme.	<ul style="list-style-type: none"> A report requesting an increase in the Open Spaces baseline budget to provide a 'core learning offer' was supported by the Open Spaces Committees and Education Board but turned down by RASC. Officers were advised to resubmit their request as part of 2019/20 Medium Term Financial Planning report in January 	Red
Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act	<ul style="list-style-type: none"> Epping Forest - Forest lodges are being prepared for letting; a longer tenancy is being offered to secure external grant funding and utility providers are now paying works access charges. Highgate Wood and Burnham Beeches - café tenders are proposed to be longer in duration as permitted under the new Act. 	Green
Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common	<ul style="list-style-type: none"> Wanstead Park - In addition to a Steering group for landowners a Project Board has been established to coordinate the joint Heritage and Reservoir Safety project Kenley Common - Completion of the project is delayed by 6 months to allow time to resolve construction issues that occurred in 2018. Priorities Investment Pot has funded a part time 'Kenley Project Legacy officer' for 21 months commencing January 2019. Bunhill Fields - Round 1 bid to HLF submitted in partnership with London Borough Islington in August 2018 for project development grant with a confirmed £250K of S106 match fund from Islington. 	Amber
Develop engineering studies for six Raised Reservoirs at Epping Forest	<ul style="list-style-type: none"> Supervising Engineer has requested an engineering study of the Wanstead Park cascade (4 lakes) with a funding proposal to be considered in December. DBE struggling with resource capacity to progress the evaluations for Baldwins & Birch Hall park ponds. 	Amber
Develop sustainable football improvements at Wanstead Flats	<ul style="list-style-type: none"> A new team structure at Wanstead Flats is addressing pitch management and 'playing without paying' more effectively. 	Green

Programmes and Projects	Progress to 30 Sept 2018	Red / Amber / Green
	<ul style="list-style-type: none"> The Football Foundation have awarded a grant of £34,719 (58.45%) for the feasibility study in to the construction of artificial grass pitches on Wanstead Flats. 	
<p>Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site</p>	<ul style="list-style-type: none"> Asset Management Framework – Epping Forest is piloting Asset outturn reporting with CSD. Commercial Wayleaves – trial negotiations have been successful and Committee approval is being sought for wider implementation. Finsbury Circus – Working with City Surveyors to produce a holistic design for the garden including landscape reinstatement post Crossrail and café pavilion with a view to achieving financial sustainability for the maintenance of the gardens. West Ham Park Nursery – Designs for the future of the site developed to RIBA stage 2 in consultation with the Options Review Group. Presentation made to the Housing Delivery Programme Working Group. A report on the next Gateway will be made in December 2018. 	Amber
<p>Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans;</p>	<ul style="list-style-type: none"> West Ham Park playground – Consultation completed. Gateway 3/4 report to Committees in December 2018 Wanstead Park Playground – Committee have approved ‘in principle’ plans to support fundraising initiatives. Grazing expansion - continues with new areas grazed across The Commons including Ashted and Kenley Commons 	Green
<p>Secure funding to create new accessible public spaces within the City’s churchyards</p>	<ul style="list-style-type: none"> Diocese of London to make an application for funding to the CIL neighbourhood pot spring summer 2019. 	Amber
<p>Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports</p>	<ul style="list-style-type: none"> Fleet Board – has overseen the introduction of Local Fleet and Plant Management Plans and associated health and safety documentation. The Corporate Fleet Board is currently taking the lead as the City considers how best to reshape its fleet to meet the Ultra-Low Emission Zone challenge and policy decision not to purchase diesel vehicles. Energy Board –currently scoping three further Photovoltaic installations (Parliament Hill Fields Lido, Merlewood Estate Office and Kenwood Nursery Yard). Bids will be submitted to the Energy Efficiency Fund to deliver these projects in 2019. Sports Board – This Board was closed but individual projects will continue including standardisation of the sports grounds maintenance specifications and licencing sports events under 500 participants. 	Green

Programmes and Projects	Progress to 30 Sept 2018	Red / Amber / Green
Obtain agreement and implement the overarching Departmental and site specific 'events' policies	<ul style="list-style-type: none"> • Departmental Events Policy (Part One) agreed by OSCG Committee on 18 April 2018. • Site Specific Events Policies (Part Two) agreed by Service Committees: <ul style="list-style-type: none"> ○ Epping Forest on 14 May 2018 ○ Hampstead Heath including Golders Hill Park and the Heath Extension on 5 September 2018 	Green
Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park	<ul style="list-style-type: none"> • Epping Forest – final draft for consideration by the Management Plan sub-Committee. • Stoke Common – being presented to Committee on 18 November for adoption • Hampstead Heath - being presented to Committee on 28 November for approval 	Amber

Appendix 3 - Performance indicators

PERFORMANCE INDICATORS		2018/19 Performance Target	2018/19 update to 30 Sept 2018
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	15 Green Flag Awards
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	13 Green Heritage Awards	13 Green Heritage Awards
PI 20	Increase the number of 'visitors' to the Open spaces webpages.	2017/18 performance plus 10% = 843,784	620,463
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	3.2 days FTE Working Days Lost per FTE	1.68
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	2.30 days FTE Working Days Lost per FTE	1.91
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	95%	This exact question was not asked in the Department staff survey, but a similar question resulted in the following response: <ul style="list-style-type: none"> 79% of staff would recommend working for the Open Spaces Department
PI 16	Increase the amount of tennis played across our sites.	WHP: increase court hours used by 25% on 2017/18 actual = 8,416	4,472 Total
		Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual = 7,664 Adult 4,322 - Concession	8,276 Total 5,806 Adult 2,470 Concession
		Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual = 1,866 Adult 1,472 - Concession	2,884.5 Total 1,584.5 Adult 1,300 Concession

PERFORMANCE INDICATORS		2018/19 Performance Target	2018/19 update to 30 Sept 2018
		Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual = 4,390 Adult 1,010 Concession	3,348 Total 2,766 Adult 582 Concession
PI 18	Increase the number of golf visits at Chingford Golf Course.	Increase 2017/18 performance by 5% = 19,612	13,797
PI 11	Increase the percentage of Learning Programme participants who are surveyed who are more knowledgeable about the natural history of our open spaces. (Learning objectives met)	85% of participants surveyed	100%
PI 13	Increase the percentage of Learning Programme participants who are surveyed who are from Black and Minority Ethnic or under-represented groups	55% of participants surveyed	59%

Appendix 4

Charity	Charity number
Ashtead Common	1051510
Burnham Beeches & Stoke Common	232987
Coulsdon & Other Commons	232989
West Wickham Common & Spring Park	232988
Epping Forest	232990
Hampstead Heath	803392
Highgate Wood & Queen's Park	232986
West Ham Park	206948