

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

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Introduction

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

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

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

Our departmental ambitions are that:

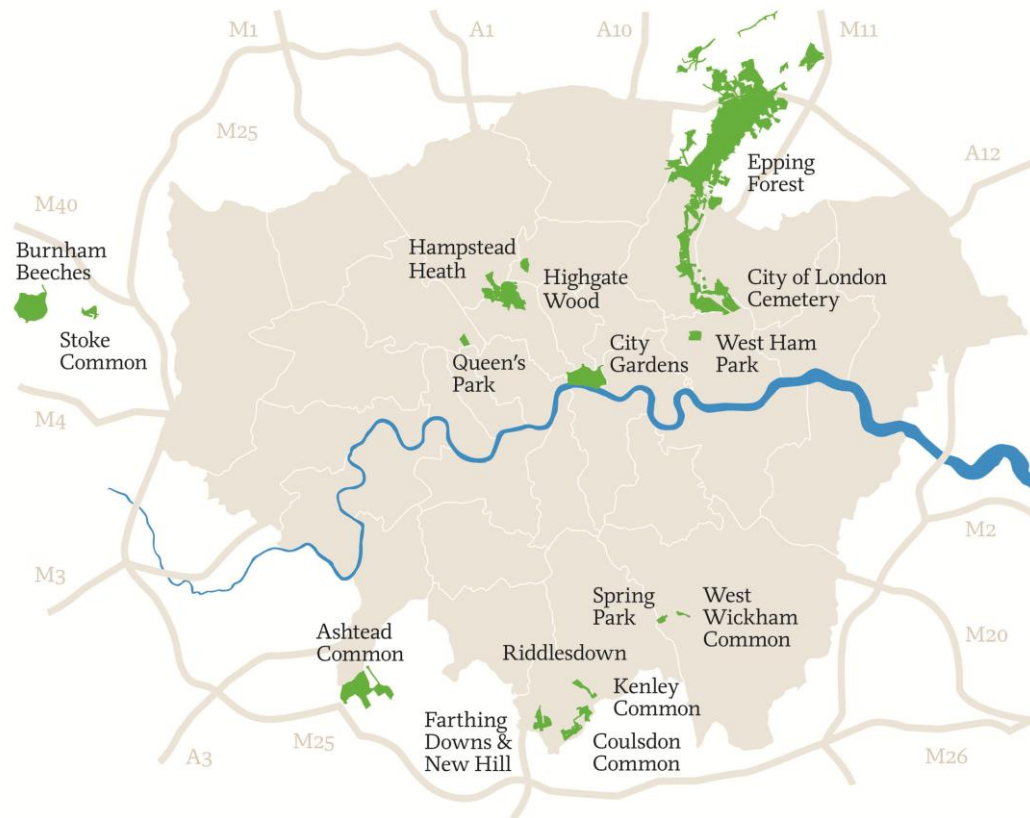
- Our habitats are ecologically thriving, and diverse
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all
- Our heritage is preserved and we share history and stories through our spaces and buildings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

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

Context

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

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



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

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

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

Departmental Structure and Governance

The department is comprised of seven divisions:

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

Local Authority Functions, Charitable Trusts and the Bridge House Estate

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

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

The nine charitable trusts are:

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

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

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

Decision Making

The Open Spaces & Heritage Department reports to seven Committees:

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

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

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

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

City of London Corporate Objectives

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

Vision

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

Core Values

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

Strategic Aims

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

Key Policy Priorities

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

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

Departmental Objectives and Outcomes

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

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

Management Plans and Divisional Visions

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

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

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

An outcomes based approach

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

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

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

Key Actions: 2016 to 2021

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

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

To deliver this objective we will:

- a) Continue to develop and implement strategies that direct the management of our open spaces
- b) Develop and implement effective water management plans
- c) Develop a long term Wanstead Park conceptual options plan
- d) Deliver the Kenley Revival project
- e) Develop arising opportunities from Museum Accreditation at the View
- f) Evaluate and deliver heritage interpretation and preservation projects to improve visitor experiences and understanding

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

To deliver this objective we will:

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

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

To deliver this objective we will:

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

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

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

To deliver this objective we will:

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

OSHD5: IMPROVE SERVICE EFFICIENCY, EQUALITIES AND WORKFORCE SATISFACTION

To deliver this we will:

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

Performance indicators

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

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

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

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

Our People

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

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

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

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

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

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

Volunteering

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

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

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

Finances

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

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

- Sports Programme
- City of London Corporation (Open Spaces) Bill
- Promoting Our Services Programme
- Energy Efficiency Programme
- Fleet and Equipment Review Programme
- Wayleaves Programme
- Lodges Review Programme
- Fundraising Programme
- Equalities and Inclusion Programme
- Policy Review Programme

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

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

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

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

Budget 2017/18

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

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

Equalities and Inclusion

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

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

Risk Management

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

Property and Asset Management

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

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

Energy Efficiency

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

Capital Projects

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

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

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

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

Appendix 1 - Key Actions 2016 to 2021

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

Please see key at bottom of tables.

Objective 1: Conserve and improve the ecology, biodiversity and heritage of our sites						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
a) Continue to develop and implement strategies that direct the management of our open spaces	Development, drafting, consultation and final production of a range of management plans and strategies across the service.	Epping Forest Management Plan to committee for approval – Mid 2017	Epping Forest Management Plan actions being implemented	Epping Forest (EF) Project Officer	EFCC	KPP 3 KPP 5
		West Ham Park Management Plan 2018 - 2022 to Committee for approval - Dec 2017	West Ham Park Management Plan actions being implemented Achieve SBINC status for West Ham Park 2018/19	West Ham Park (WHP) Manager WHP Friends group London Borough Newham	WHPC	KPP 3 KPP 5
		City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	City Gardens Management Plan actions being implemented	City Gardens (CG) Manager	OSCG	KPP 3 KPP 5
		City of London Open Spaces Strategy (SPD) 2020-2025 to committee for approval – April 2020	City of London Open Spaces Strategy being implemented	Planning Officers CG Manager	OSCG	KPP 3 KPP 5

		Bunhill Fields Burial Ground Management Plan to Committee for approval – April 2020	Bunhill Fields Burial Ground Management Plan actions being implemented	CG Manager	OSCG	KPP 3 KPP 5
		Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	PH	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	KPP 3 KPP 5
		Hampstead Heath Management Plan to committee for approval – Spring 2018	Hampstead Heath Management Plan actions being implemented	NLOS Project Officer	HH	KPP 3 KPP 5
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Planting and landscaping works completed – Oct 2017	Visitor feedback Ecological monitoring	Bam Nuttall NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH	KPP 4
	Progress delivery of the Burnham Beeches pond embankments project	Funding routes identified – 2017/18 Funding secured 2018-2020	Funding secured Embankments works delivered to the required standard within budget	Conservation Officer	EFCC	SA 3
c) Develop a long-	To identify and	Conceptual options plan	Committee approval	EF Operations	EFCC	SA3

term Wanstead Park conceptual options plan	prioritise opportunities for capital investment and potential changes in management to conserve, and/or restore many aspects of Wanstead Park	<p>– Autumn 2017 Stakeholder consultation</p> <p>– Autumn 2017 Funding strategy – Autumn 2017</p> <p>Project consultants engaged – Autumn 2017</p> <p>Internal improvement works plan implemented – Autumn 2017</p> <p>Funding obtained - 2019</p> <p>Hydrological and other monitoring activity established - 2019</p> <p>Capital and maintenance works plan prepared – 2019</p> <p>Major capital works tendered and contractors appointed - 2019</p>	<p>received at appropriate stages.</p> <p>Direct works programme initiated.</p> <p>Conceptual Options plan agreed</p> <p>Costed capital and maintenance works plan agreed</p> <p>Funding secured</p> <p>Major capital works contractors appointed</p>	team Built Environment		KPP 3 KPP5
d) Deliver the Kenley Revival project	To conserve the heritage associated with Kenley Airfield and inspire people to learn about, and engage with, the heritage.	<p>Capital conservation works commence June and finish September 2017.</p> <p>Project completion - February 2019.</p>	<p>Structures conserved and removed from the Heritage At Risk Register.</p> <p>10,600 hours of volunteering.</p> <p>Number of visits increased by 19,000 above year 1 baseline.</p>	<p>Head Ranger</p> <p>Kenley Airfield Friends Group</p> <p>Historic England.</p>	EFCC	SA3 KPP 5
e) Develop arising opportunities from Museum Accreditation at	Following Museum Accreditation in 2017, , Complete collections rationalisation	Inventory and condition reports completed – March 2019	<p>Achieve museum accreditation status</p> <p>Visitor Attraction</p>	FCO: Heritage and Interpretation	EFCC	SA3 KPP 5

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

Objective 2 Embed financial sustainability across our activities by delivering identified programmes and projects and continuously development income generating endeavours						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
g) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings	Develop and deliver our Programmes and Projects: <ul style="list-style-type: none"> Sports Programme City of London Corporation (Open Spaces) Bill Promoting Our Services Programme Energy Efficiency Programme Fleet and Equipment Review Programme 	Highlight reports to SLT bimonthly Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees. 'Four monthly' reports to Port Health and	Greater officer cross divisional /departmental working, sharing of knowledge and experience. Savings achieved: 17/18 = £769k On-going efficiency savings of 2% per	Various Programme Executives and Leads OSPSU SLT Other City Departments:	OSCG WHP EFCC HH PH	KPP 2 KPP 4 KPP 5

	<ul style="list-style-type: none"> ▪ Wayleaves Programme ▪ Lodges Review Programme ▪ Fundraising Programme ▪ Policy Review Programme ▪ Equalities and Inclusion Programme 	<p>Environmental Services Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	annum	Comptroller and City Surveyors Remembrancers' City Surveyors Chamberlains Built Environment Town Clerks		
h) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure	<p>Alternative use realised for West Ham Park Nursery</p> <p>Committee reports for properties identified as surplus for disposal and/or letting</p>	<p>Reports produced for relevant committees.</p> <p>City of London Corporation (Open Spaces) Bill approved – 2018/19</p>	<p>Committee approvals granted.</p> <p>CS identify alternate use and properties removed from OS portfolio</p> <p>Additional income generated from surplus properties</p> <p>Additional burial space created</p>	<p>All Superintendents</p> <p>City Surveyors</p> <p>Remembrancers</p> <p>Comptroller & City Solicitors</p> <p>Local Planning Authorities</p> <p>Chamberlains</p>	OSCG WHP EFCC HH PH	KPP 2 KPP 4
i) Actively engage in key corporate procurement opportunities	Active involvement in procurement process for City's new building, repairs and maintenance (BRM) contract	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p> <p>New contractor on site</p>	Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces	OS Customer working group reps SLT City Surveyors	OSCG	KPP 2

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

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

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

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

heritage attractions in terms of content, processes, technology and customer service	visitor experience at our heritage locations	<p>Major programme of events and activities for Keats anniversaries 2020-2021</p> <p>Deliver a marketing strategy for Keats House and secure marketing resource 2017-18</p> <p>Artist in residence programme at Tower Bridge</p> <p>Facilitate a series of public events in Tower Bridge's bascule chamber</p> <p>Establish a refreshed commercial identity for the tourism business at Tower Bridge and roll out across marketing channels and operational endeavours.</p>	External accreditation	Principal Curator of Keats House		
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Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan

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

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

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

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

Key:

SLT = Open Spaces & Heritage Senior Leadership Team	OSCG = Open Space's and City Gardens Committee
OSHPSU = Open Spaces & Heritage Programme Support Unit	WHP = West Ham Park Committee
LTA = Lawn Tennis Association	EFCC = Epping Forest and City Commons Committee
LA's = Local Authorities	HH = Hampstead Heath, Highgate Wood and Queens Park Committee
CHL = Culture, Heritage and Libraries	PH = Port Health and Environmental Services Committee
	S&W = Streets and Walkways Sub (Planning and Transportation) Committee
	PS = Projects Sub (Policy and Resources) Committee
	CHL= Culture, Heritage & Libraries Committee