

Appendix 1

<u>Action</u>	<u>Detail</u>	<u>Proposed Milestones 16/17</u>	<u>Progress at year end</u>	<u>Statuses</u>
Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites				
a) Continue to develop and implement strategies that direct the management of our open spaces	City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	Plan was approved for consultation in April 2017.	GREEN
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Engineering works completed – Oct 16	Engineering works completed on time (Oct 16)	COMPLETE
	Progress delivery of the Burnham Beeches pond embankments project	Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17	Consultants' report received. Meeting arranged to consider recommendations to conserve/enhance biodiversity Professional assessment required to assess extent of project and associated costs Minor leak investigated in outflow and options currently being considered	RED – Timescales have slipped
Achieve museum accreditation and develop arising opportunities	Submit full Museum Accreditation application to Arts Council England for The View (Epping Forest Collection) Complete collections rationalisation programme Quantify visitor experience aspects of the museums accreditation	Museum Accreditation Submission – end May 2016	Full museum accreditation received. Framework for continued accreditation in place	COMPLETE

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects				
Deliver our Programmes and Projects, some of which will deliver departmental SBR savings	<p>Develop and deliver and our Programmes and Projects:</p> <ul style="list-style-type: none"> ▪ Learning Programme ▪ 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 ▪ Car Parks Programme ▪ Café's Programme ▪ Funding Programme 	<p>Highlight reports to SLT monthly</p> <p>Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees.</p> <p>'Four monthly' reports to Port Health and Environmental Services Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	<p>Programmes have progressed well although the Open Spaces Bill has been subject to delays.</p> <p>Car Parks and Learning have returned to Business As Usual. The Funding Programme was disbanded but restarted in May 2017.</p> <p>The Fundraising Programme was disbanded for a short while pending revised TOR and membership and reinstated in May 2017.</p>	AMBER
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>Lodge Review: Properties confirmed as</p> <ul style="list-style-type: none"> • Retain • Surplus for letting • Surplus for disposal <p>Committee reports for properties identified as surplus for disposal and/or letting</p>	<p>Reports produced for relevant committees.</p> <p>Demolition of redundant toilet block - 2016/17</p>	<ul style="list-style-type: none"> • WHP Nursery proposal progressing • Lodge Reviews complete • Further work on surplus proprieties will continues • Toilet block demolished 	GREEN
Actively engage in key corporate procurement opportunities	Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract	Input into BRM Customer Working Group – regular meetings up until July 2017	Department has actively engaged with BRM contract and through the Land Management Category Board.	GREEN

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	In progress	GREEN
	Complete the soft and hard landscaping on the 'Shoot' Hard landscaping – 2016/17			COMPLETE
Departmental Objective 3: Enrich The Lives Of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities				
Embed the new Learning Programme across the Department	<p>Create, develop and establish the new Learning Team across the Department</p> <p>Deliver the CBT funded programme 'Green Spaces, Learning Places'</p> <p>Develop and implement monitoring and evaluation framework</p> <p>Obtain additional funding to support delivery and development of the Learning Programme</p>	<p>Recruitment completed to vacant posts – June 2016</p> <p>Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019</p> <p>Appoint evaluation consultant to deliver framework - August 2016</p> <p>Develop and implement a fundraising plan</p>	<p>Complete</p> <p>In progress</p> <p>A new approach has been agreed with City Procurement following two unsuccessful tendering rounds</p> <p>Plan developed, delivery is in progress. One unsuccessful bid has been made – feedback received</p>	GREEN
Develop volunteering across our sites	Create and enable increased opportunities for 'supported' and 'unsupported' volunteering to assist in the delivery of our services	<p>New volunteering opportunities developed</p> <p>Training delivered and support given to volunteer groups to</p>	<p>On-going</p> <p>Training was delivered to staff in October to develop their</p>	GREEN

		enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff present) – ongoing.	capacity to support volunteering.	
Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation				
Work with partners to create open spaces within the boundary of the City of London	Installation of a new landscape - Aldgate gyratory	<p>Eastern section - installation of mature trees and landscaping (April to July 2016)</p> <p>Western section – tree planting and installation of landscaping January 2017</p>	<p>Most sections complete, although it will be necessary to return to a few sections for further works</p> <p>Has been subject to delays</p>	AMBER
	Reinstatement of Finsbury Circus Garden.	Reinstatement proposals agreed - December 2016	Gateway process being undertaken for Garden restoration	AMBER
Secure funding and partnerships to deliver improved sport and recreation opportunities at our open spaces	<p>Work with partners to secure long term investment in our sports facilities that encourage our communities to get more active.</p> <p>Develop golf provision at Chingford Golf Course (CGC) through new in-house management</p>	<p>Refurbish tennis courts at Queens Park – AWP dependent</p> <p>Embed in-house golf course management - 2016</p>	<p>Included in AWP</p> <p>In house management now in place. Restructure pending to amalgamate with Football Grounds Management</p> <p>Expression of Interest agreed for participation in 'Parklife' funding programme</p>	GREEN

Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction				
Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans	Departmental learning programme developed – July annually	Complete	GREEN
	Support the implementation of the Wellbeing Strategy and the framework of: Connect, Be Active, Take Notice, Learn, Give	Deliver actions within the Workforce and liP plans - within their identified timelines	In progress	
		Establish divisional ‘wellbeing champions’ – Nov 2016	Not undertaken	
Make more effective use of IT and adopt ‘smarter’ ways of working	Support the implementation of the Corporate Joint Network refresh programme, End User Device Refresh and Ways of Working / Accommodation programme	Move from Irish Chambers to Guildhall – End 2016	Date of move TBC	AMBER
	Maximise opportunities for web based bookings and End Point of Sale systems	Online booking for golf at Chingford – Spring 2016 Partner with CHL in EPOS procurement – March 2017	Online golf booking is now live EPOS procurement delayed, opportunities to be explored	AMBER