



Queen's Park Joint Consultative Group

Date: TUESDAY, 21 JUNE 2016
Time: 12.00 pm
Venue: COMMITTEE ROOM, ST ANNE'S & ST ANDREW'S CHURCH, 125 SALUSBURY ROAD, LONDON, NW6 6RG

Members:

Virginia Rounding (Chairman)	John Blandy (Queen's Park Area Residents' Association)
Karina Dostalova (Deputy Chairman)	Virginia Bonham Carter (Ark Franklin Primary School)
Deputy John Barker	Helen Durnford (Queen's Park Area Residents' Association)
Professor John Lumley	Giovanna Torrico (Friends of Salusbury School)
Barbara Newman	Vicky Zentner (Kensal Rise Residents Association)
Cllr James Denselow (London Borough of Brent)	
Councillor Neil Nerva (London Borough of Brent)	
Cllr Eleanor Southwood (London Borough of Brent)	

Enquiries: David Arnold
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020 7332 1174

The meeting will be preceded by a guided walk starting at 10:15am – would Group Members please meet outside the Queen's Park Café from 10:00am.

**Lunch will be served at the rising of the Committee
NB: Part of this meeting could be the subject of audio or video recording**

**John Barradell
Town Clerk and Chief Executive**

AGENDA

Public Agenda

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THIS AGENDA**
3. **MINUTES**
To agree the public minutes and summary of the meeting held on 18 November 2015.
For Decision
(Pages 1 - 6)
4. **SUPERINTENDENT'S UPDATE REPORT**
Report of the Superintendent of Hampstead Heath.
For Discussion
(Pages 7 - 16)
5. **2016-19 OPEN SPACES BUSINESS PLAN**
Report of the Director of Open Spaces.
For Information
(Pages 17 - 48)
6. **OAK PROCESIONNARY MOTH PLAN 2016**
Report of the Director of Open Spaces.
For Information
(Pages 49 - 56)
7. **QUESTIONS**
8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
9. **DATE OF NEXT MEETING**
To note the date of the next meeting: Wednesday 9 November 2016.
For Information

QUEEN'S PARK JOINT CONSULTATIVE GROUP

Wednesday, 18 November 2015

Minutes of the meeting of the Queen's Park Joint Consultative Group held at the Guildhall EC2 at 11.30 am

Present

Members:

Virginia Rounding (Chairman)	John Blandy (Queen's Park Residents' Association)
Jeremy Simons (Deputy Chairman)	Helen Durnford (Queen's Park Residents' Association)
Barbara Newman	

Observers:

Virginia Brand (ARK Franklin Primary Academy)
Jodi Gramigni (Kensal Rise Residents' Association)
Giovanna Torrico (Friends of Salusbury School)

Officers:

David Arnold	- Town Clerk's Department
Bob Warnock	- Superintendent of Hampstead Heath
Richard Gentry	- Constabulary & Queen's Park Manager
Jonathan Meares	- Highgate Wood, Conservation & Trees Manager

1. APOLOGIES

Apologies for absence were received from Karina Dostalova and Councillor James Denselow.

2. MEMBERS DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THIS AGENDA

There were none.

3. MINUTES

RESOLVED – That the public minutes of the meeting held on 10 June 2015 be approved.

4. SUPERINTENDENT'S UPDATE REPORT

The Group received a report of the Superintendent of Hampstead Heath that provided an update on the operational work and accomplishments of the Queen's Park Team since June 2015. Members noted and considered the following matters:

Ecology and Environment

- Councillor James Denselow (London Borough of Brent), recently appointed Park Champion for Queen's Park by the Group, had put the Park Manager in contact with an Officer at Brent, who had now resumed collecting the Park's green waste.
- The Park often received many discarded Christmas Trees following Christmas and the New Year so the Park Manager had contacted Veolia to co-ordinate the collection and recycling of Christmas trees left by LBB residents, to ensure that they would be disposed of at no cost to the City of London Corporation.
- Christmas Trees would not be mulched and chipped for use at Queen's Park as this would provide little benefit to the Park and the process took too much staff time and resources.

Operational Management

- Since its installation in March 2015, the donation post in the Children's Farm had generated £1,475.00.
- The old cast iron bins were recycled, which generated £830.40 for the Park.
- The tender for a new three year lease of the Queen's Park Café would close on 18 December 2015 and meetings with some of the 12-13 prospective interested parties had been scheduled.
- Members noted that three offenders had been caught breaking into the Café at night by the Park Manager and were later arrested and charged for that and other similar offences by the Police.

Sports and Recreation

- A successful partnership agreement with the Lawn Tennis Association would provide access to an online booking system and the provision of new and different types of tennis coaching sessions.
- In response to Members' questions, the Park Manager advised that the online system could be implemented from February 2016 and users without online access could continue to book tennis courts in person at the Pitch and Putt booking office.
- A bid to seek funding from LBB to convert the Petanque pitch for Trim Trail equipment had been unsuccessful so the area would most likely return to grass following consultation with local users.

Children's Play Area

- Volunteers from the Queen's Park Area Residents' Association had applied for funding to install some swings in the children's sand pit area and play area, for which the Park Manager thanked Helen Durnford for her efforts.
- In response to a member's (Queen's Park Area Residents' Association) question, the Park Manager advised that a recently appointed Open Spaces Department Projects Officer would provide support to the Park Team in the provision of a new suitable replacement safety surface for the sandpit area, which would include consultation with regular users.

- The Superintendent added this may include a phased repairs approach whilst specifications and costs were sought.
- The member (Queen's Park Area Residents' Association) added that the need for urgency be noted to ensure the area was not closed for repairs and replacement during the busy spring period 2016.

Visitors and Community

- Children from local schools had attending bulb-planting events during the last few weeks, which had seen over 3,000 bulbs planted.
- A member (Queen's Park Area Residents' Association) added that a parent from one of the schools had offered to provide some free bulbs to the Park, which the Park Manager noted.
- A Member thanked the Queen's Park Area Residents' Association for another successful Queen's Park Day event in September 2015.

RESOLVED – That the Superintendent's Update report be noted.

5. **UPDATE ON OAK PROCESSIONARY MOTH (OPM) AT THE NORTH LONDON OPEN SPACES DIVISION**

The Group received a report of the Superintendent of Hampstead Heath that provided an update on the OPM population and its management following the discovery of caterpillars and a nest at Queen's Park in June 2015.

In response to Members' questions, the Highgate Wood Manager advised that bacteria, parasitic flies, and birds were natural predators of the OPM in Central Europe but these predators did not exist in the UK. He added that OPM suffered in persistent cold, wet weather.

RESOLVED – That the report be noted.

6. **FEES AND CHARGES 2016/17**

The Group considered a report of the Superintendent of Hampstead Heath that set out the proposed fees and charges for the range of facilities and services provided at Queen's Park in 2016/17.

In response to a member's (Queen's Park Area Residents' Association) question, the Superintendent advised that the 40% concessionary discount would be available for over 60s, under 18s, and the unemployed. He added that concessionary rates would be clearly signed at the Park and on the website to ensure that these users were aware.

Members continued to note and discuss the following matters:

Bandstand

- The Superintendent advised that a £5 increase from £55 to £60 was proposed for the hire of the Bandstand for a two-hour period.
- A member (Queen's Park Area Residents' Association) queried why this increase was necessary as the charge had been raised in each year recently.

- The Park Manager explained that staff time was required for the provision and setting-up of tables and chairs around the bandstand if and when requested by the customer.
- Members concluded that the charge should remain at £55 for users who did not require tables and chairs and be increased to £65 for those who did.

Football Coaching

- The Park Manager advised that groups of friends would not be charged for casual games of football but a fee was currently being negotiated with a football coach who regularly used the Park.
- The Superintendent and Park Manager added that the fee from the coach was expected to be finalised by early 2016 and would come into effect immediately.
- In response to a member's (Queen's Park Area Residents' Association) question, the Park Manager advised that the fee would be competitive with other local authorities who charged for similar coaching activities.
- Powers for future charges for events and licences were currently being resolved as part of the City of London Corporation (Open Spaces) Bill, which would be deposited to Parliament on 27 November 2015.

RESOLVED – That the proposed fees and charges 2016/17 be noted and the views of the Group be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee.

7. **ZIPPOS CIRCUS PROPOSAL**

The Group considered a report of the Superintendent of Hampstead Heath outlining a proposal to introduce Zippos Circus to Queen's Park during a number of consecutive days in May 2016. The Park Manager advised that the recommended option from Officers was to permit a licence for one year with a review after the event and consideration for further circus events to be permitted in Queen's Park on an annual basis.

A member (Queen's Park Area Residents' Association) stated that she and the Residents' Association disagreed with the proposal to introduce the Circus due to concerns over the following matters: the condition of the lawn following the event; the additional large vehicles from the Circus causing congestion in and around the Park; and was it necessary as Zippos already held circuses at the nearby Grange Park and in Brent Cross. In response to a Member's question regarding the consultation process, the Park Manager advised that a member of the Residents' Association had viewed the Zippos Circus event in Twickenham with him and had expressed support for the Queen's Park proposal following discussions with the local Twickenham 'Friends' Group. He had also received additional positive feedback from another member of the Residents' Association who witnessed the Circus in Twickenham.

At this point the Chairman invited the observers from the ARK Franklin Primary Academy, Friends of Salusbury School, and the Queen's Park Ward of the Kensal Rise Residents' Association to speak on the matter. The ARK Franklin Primary Academy Governor echoed the Queen's Park Area Residents'

Association's member's concerns regarding vehicular congestion in and around the Park and suggested that further consultations should be carried out as local residents may not be fully aware of the proposed event. She added that alternative income generating events could take place at the Café during the evening or could include a Park Firework display in November 2016. The Park Manager advised that local residents would be consulted further as soon as possible.

The representatives of the Friends of Salusbury School and Kensal Rise Residents' Association agreed with the previously mentioned concerns regarding the introduction of the Circus. The representative from Kensal Rise Residents' Association noted that a similar circus was also held at Roundwood Park and suggested that a Halloween event could generate income for the Park due to the popularity of recent nearby street events. The Chair of the Friends of Salusbury School added that an alternative one day event would be more appropriate to the Park than the proposed five day event.

In response to questions from the Deputy Chairman, the Park Manager advised that Zippos Circus would arrive late on the Thursday and leave the following Tuesday, whilst vehicle movements would be limited. He added that negotiations regarding the fee from Zippos Circus had not started yet but he expected to receive in the region of £4,500 for the event. The Deputy Chairman and the other Queen's Park Area Residents' Association member professed their support for the recommended option but noted concerns with ground conditions following the event and the amount of space it would occupy in the Park.

The Superintendent and Park Manager noted the Group's comments and concerns. They concluded by advising that a bond would be agreed with Zippos Circus to guard against any ground damage. A Member added that she was confident in the ability of the Park Team to repair and restore the ground following the event.

RESOLVED – That the Group's feedback on the proposal to enter into a licence agreement with Zippos Circus to hold circus events at Queen's Park be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee.

8. NORTH LONDON OPEN SPACES - RISK REGISTER

The Group received a report of the Superintendent of Hampstead Heath that set out the collective risk register for the North London Open Spaces (NLOS) Division, including the Highgate Wood and Queen's Park Charity.

RESOLVED – That the NLOS Risk Register be noted.

9. QUESTIONS

In response to a member's (Queen's Park Area Residents' Association) question the Park Manager and Superintendent advised that they would look into the implications and the views of local residents and users regarding the provision of Wedding and Civil Ceremony receptions in the Park. A report

outlining the options for the provision of various events at the Park would be submitted to the next appropriate Group meeting.

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

The Chairman advised that any comments regarding the draft City of London Corporation (Open Spaces) Bill that was circulated to the Group prior to the meeting should be sent to the Remembrancer's Office as soon as possible.

11. **DATES OF NEXT MEETING**

RESOLVED – That the date of the next meeting at 12:00pm on 1 June 2016 be noted.

The meeting closed at 12.45 pm

Chairman

Contact Officer: David Arnold
David.Arnold@cityoflondon.gov.uk

Committee(s)	Dated:
Queen's Park Joint Consultative Group – For Discussion Hampstead Heath, Highgate Wood, Queen's Park Committee – For Decision	21 June 2016 18 July 2016
Subject: Queen's Park – Superintendents Update - June 2016	Public
Report of: Superintendent of Hampstead Heath	For Discussion
Report author: Richard Gentry – Open Spaces Department	

Summary

This report provides an update to Members of the Queen's Park Joint Consultative Group (QPJCG) in regard to the ongoing management and operational activities in Queen's Park since November 2015. This report gives an update on operational matters, operational working arrangements, income generation, sustainability, conservation, infrastructure and facilities.

Recommendation(s)

Members are asked to:

- Note the content of the report.
- Give feedback on the proposed fire work display, to be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee at their meeting on the 18 July 2016.
- That Members of the Hampstead Heath, Highgate Wood and Queen's Park Committee endorse option c) in regard to the proposed firework display in the Park.

Main Report

Background

1. The most recent report to this Committee was November 2015.
2. The café tender was awarded to a local company, Minkies (Surebrooks Limited), who will take over the lease of the café on 1 August 2016.

Proposed changes to working arrangements.

3. Over the last nine months a comprehensive review of operational working arrangements has been carried out across Hampstead Heath, Highgate Wood, and Queen's Park. The purpose of carrying out this review is to identify areas where efficiencies can be made, and to redeploy resources to areas needing support.

4. The proposals will ensure that our staff resources are used effectively and consistent cover is maintained throughout the year, to reflect the needs of the service and maintain the work/life balance for our staff. Savings made as part of the proposals will contribute to Service Based Review Savings.
5. Queen's Park staff were included in a four week informal consultation process, which finished in February 2016. Following a number of meetings with staff and Trade Union Representatives, a Formal Consultation was launched on 7 March and closed on 10 April. It is intended to implement the changes to working arrangements on 1 October 2016. The proposed changes will see an improved rota which is more equitable amongst staff.
6. Queen's Park staff have been informally consulted on a restructure within the Team. Further information is required from the Human Resources Department before the process moves in to formal consultation. It is intended to implement the new structure on 1 October 2016.

Operational Management

7. The Bandstand continues to be hired out for small gatherings. Since January 2016 we have received 26 bookings to make use of the Bandstand. In 2015 there were 34 parties generating £1,870 income.
8. The Children's Farm donation post, installed in March 2015, has raised £2,645 to date. These donations go towards the daily upkeep and maintenance of the farm, including the purchasing of food.
9. The Queen's Park Animal Attendant is currently covering a vacant post at the Golders Hill Park Zoo. Interviews for this post will be taking place in June. The Animal Attendant will continue to work between the two sites after the vacancy has been filled. As part of identified efficiencies, the Animal Attendant will support the Zoo Team Leader in changes at the Golders Hill Park Zoo and at the Queen's Park Children's Farm. Before any changes are considered the City Corporation will consult with its visitors. The Animal Attendant will also support the Open Spaces Learning Team to deliver educational sessions in the farm and park.
10. The City Surveyor's 20 Year Additional Works Programme has enabled a number of pathways to be resurfaced, including the Harvist Road and the Kingswood Avenue park entrances. The two brick holding walls at the entrance to Harvist Road have been replaced with wooden raised beds, and the existing plants have been successfully replanted.
11. The Lych Gate in the Quiet Garden has also had works carried out under the Additional Work Programme. New drainage has been installed along with new brick work and roof tiles. There was evidence of some movement in the building and the structure has been underpinned. Contractors have painted the interior and exterior of the structure. Pigeon deterrent spikes were also installed to prevent them from nesting in the roof area. A broken shutter was removed from the structure.

12. At the northern end of the park the Petanque rink (boule) has been removed due to underuse, and the wooden sleepers will be used to make steps on Hampstead Heath. The interpretation sign containing the Petanque rules has been transferred to Parliament Hill Fields and will be installed on the Petanque rink. Two items of trim trail equipment will be installed in this area in June. These items match our existing trim trail equipment. The remainder of the area will be returned to grass.
13. The hedge laying that staff carried out in the Woodland Walk last year has been continued and now stretches from the Woodland Walk entrance towards the Bandstand area. With the support and guidance of our Ecologist two members of the Queen's Park Team have been empowered to carry out this task with little supervision.

Visitors and Community

14. There are a number of events taking place in the park this year. 'Where is the Nomad' will have four outdoor screenings this year, these will take place on the 13 and 20 August 2016, and 3 and 24 September 2016. Regents Brass, a local brass band, will play on the Bandstand on Sundays in July and August and children's entertainment has been booked and will take place on Wednesdays and Fridays in August. These events will be published on the website and promoted via social media.
15. This year the RSPB will be holding 'Family Fun' sessions in the park with mini beast safaris and ecological themed sessions for children and their parents. A number of events have already been held with further events taking place throughout the summer. These events are free for members of the public.
16. The Queen's Park Area Residents' Association are holding their bi-annual Open Gardens and Studios event on 19 June 2016. Gazebos will be erected by the volunteers for the artists to showpiece their work in the park. The event will include music on the Bandstand. Queen's Park Day will take place on the 18 September 2016.
17. The Hampstead Heath Constabulary has carried out a number of patrols in Queen's Park to respond to concerns raised in regard to dogs off lead. Constables have issued a small number of formal warnings and feedback has been positive from park users. One email received said "Today while i (sic) was walking my Dogs in the Queens park, NW London I was surprised and very happy to meet a few of your officers from the Hampstead Heath Constabulary in the park".
18. Currently, an online survey is available on the Queen's Park webpage; the Park Manager is seeking the views and opinions of its users on future events in the park. The survey will be promoted further over the summer months and the results will be presented at the next meeting of the Consultative Group in November 2016.

19. An events company, XclusiveTouch Ltd, have approached the City Corporation in regard to a family fireworks display being held in the park on the 5 November 2016. The event company aim to attract 10,000 people to this event, focusing on families attending. They will supply stewards and arrange for the build and strike down of the event. A licence fee for this type of event would generate income for the park. The event company have suggested the following;

- Food stalls, food and chocolate brands / beer tent in the park for the duration of the event
- Fairground rides for the duration of the event
- Set up the fireworks one day in advance (in safe area)
- Fireworks after dusk, one show for smaller children and another for adults / families
- Ticketed event for the fireworks display

20. A local park in Brent, Roundwood Park, has an annual firework display; this firework display is free of charge. There is a charge for fairground rides.

21. Due to the time of year and the possible inclement weather conditions, there are concerns with regard to the impact an event of this type may have on turfed areas of the park.

22. Options to consider are;

- a) Issue a licence for the event to take place on the 5 November 2016, including the food stalls and fairground rides
- b) Permission for a fireworks display only, taking into consideration the damage which may be caused to the ground by a larger event taking place throughout the day in the park
- c) Decline the request for a licence, and await the outcome of feedback from the Event Survey to consider this as a future event (preferred option).

23. The Park's Gardener has hosted 'Meet the Gardener' sessions in the Quiet Garden. The gardener is available to share his horticultural knowledge with the public. These sessions are held on Saturdays and the dates are advertised on posters in the Quiet Garden and via Twitter.

24. A very popular activity with local schools is bulb planting. Over 3,000 bulbs were planted on the bunds located at the southern end of the park. Visitors have commented on the impressive display of Daffodils in the park in the spring.

25. A visitor's satisfaction survey was carried out earlier this year; Queen's Park scored an average 4.6 out of 5. Results of this survey can be found at Appendix 1.

26. Seven requests to film in the Park have been made this year, with four requests being granted (three organisations withdrew their application). These filming requests generated £1,620 income.

27. The park continues to monitor its visitor number by gate counters at each gate. In 2015 the park received 1,082,376 visits; the farm received 122,308 and the children's play area 226,748.
28. The Park Supervisor has registered details on to the Brent Volunteering website <http://www.volunteeringbrent.org.uk/>. A draft volunteering handbook has been produced. The objective is to have agreed projects and regular tasks which will enable the participation of volunteers, e.g. building a bug hotel in the woodland walk, assisting with planting projects or helping in the Children's Farm.

Children's Play Area

29. Planting at the back of the playground has been removed ready to be turfed. Unfortunately this area was not very successful due to the children using it as an area to run through, which caused damage to the plants. Some of the plants that were removed have been replanted in the gardens or potted up for future use.
30. The Park Supervisor is developing a project to make improvements in the sand pit area of the playground. Consultation will take place with our visitors and this will enable the production of a final design. A consultant will provide support with this project, producing a design brief, and assisting with the consultation process.
31. A complaint has been received from a local resident from with regards to the metal edging around the safety surface in the playground. This will be considered as part of the annual safety review of the play equipment by RoSPA. Quotations have been obtained giving consideration to a rubberised compound being used in the play area abutting the metal edged pathways.

Ecology and Environment

32. Queen's Park has a contract with Veolia who remove recycling on a fortnightly basis. Previously this service was free of charge, it now costs the park £760.00 per annum. General waste continues to be removed from Queen's Park by Amey, the City of London Corporation's preferred contractor. Green waste is no longer collected by the London Borough of Brent. The park hires skips to manage the green waste and these are removed by Amey. Costs per skip vary between £360 and £490. After the 2015 Christmas period the London Borough of Brent collected over a thousand Christmas trees from the park.
33. The Kensal to Kilburn Transition Town allotment at the rear of the café continues to be maintained by a small group of volunteers, with an assortment of fruit and vegetables being grown. The Big Dig event was held in April, the group gathered and spent the day tidying the vegetable plot and preparing it by planting various vegetables.

Conservation and Heritage

34. The park has entered in to the 20th year of the Green Flag Award scheme and it hopes that it can achieve its 20th Green Flag Award. The park has also entered in

the London in Bloom scheme. In 2015 the park received a Silver Gilt Award, and staff are striving to achieve a Gold Award in 2016.

35. In regard to actions within the Conservation Management Plan, steady progress is being made with a number of the actions. Examples of these successes include: continuing to engage the local community in the management of the park and decisions about future developments, improving the conditions of the park's structures and buildings, seeking advice and assistance from specialists when appropriate, conserving and enhancing hedgerow habitats and continuing to provide high quality visitor facilities.

Landscape Management

36. Oak Processionary Moth (OPM) has been detected in some of the Oak trees in the park. A small number of nests have been removed by a specialist contractor and an area of 50 metres in diameter around the affected tree has been sprayed. The Heath's Arboricultural Team will continue to monitor the Oak trees for any signs of OPM.
37. Massaria is evident in the London Plane trees in the park and branches with the fungus are removed by the Arboricultural Team. Regular inspection visits to the park are carried and the focus is on the removal of branches that overhang pathways.
38. The hedges around the perimeter of the tennis courts, the farm and the yard have been reduced in height. The tennis courts can now be seen from the golf course and the light and airflow that this has created has had a positive effect on weeds such as moss.

Sports and Recreation

39. A project to introduce an online tennis booking application is progressing well. A soft launch is planned for the 24 July 2016 which will include a Great British Tennis Weekend event. This online application is supported by the Lawn Tennis Association (LTA). The Open Space Department is encouraging sport and physical exercise in its open spaces; one way of achieving this is by encouraging people to play tennis and increasing usage on our tennis courts. To support this approach the City Corporation and the LTA have entered in to a partnership agreement.
40. Early conversations are taking place with the City Surveyor's Department in regard to the refurbishment of the tennis courts under the 20 Year Additional Work Programme. An initial approach has also been made to the LTA in regard to additional funding for this project.
41. A company called Try Tag Rugby who are affiliated to the Rugby Football League have been issued with a licence to use part of the main field for 16 sessions from April until August. The sessions take place on Thursday evenings and a partial rugby pitch is marked out each week. As this is a licensed activity a fee is charged for the use of the main field and the staff time.

42. Group tennis lessons have been organised by the City Corporation throughout the summer, they are for all skill levels from beginners to advanced. The courses have been promoted via the web, social media and promotional banners around the park.

Corporate & Strategic Implications

43. This report will help fulfil the City of London Corporation's Corporate Plan 2015-19; to provide valued services, such as education, employment, culture and leisure, to London and the nation. The report also meets the Department's Strategic Goals and Objectives; Protect and conserve the ecology, biodiversity and heritage of our sites, Embed financial sustainability across our activities by delivering identified programmes and projects, Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities, Improve the health and wellbeing of community through access to green space and recreation. The report also contributes to the Departmental values of quality, inclusion, environment, promotion and people.

Implications

44. The operational requirements highlighted in the report will be met from the Queen's Park Local Risk Budget.

Conclusion

45. This report demonstrates the continued hard work by the Queen's Park staff and the City of London Corporation in maintaining a good quality Open Space.

Appendices

- Appendix 1 – Queen's Park Satisfaction Survey

Richard Gentry

Constabulary and Queen's Park Manager

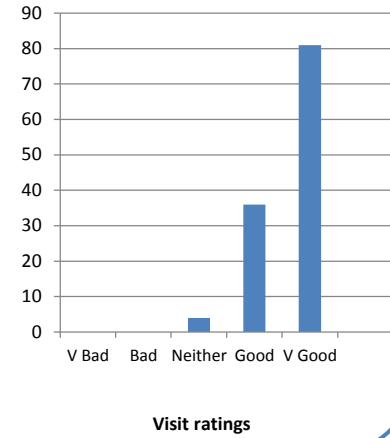
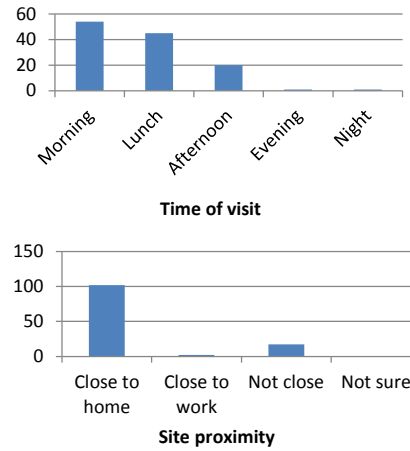
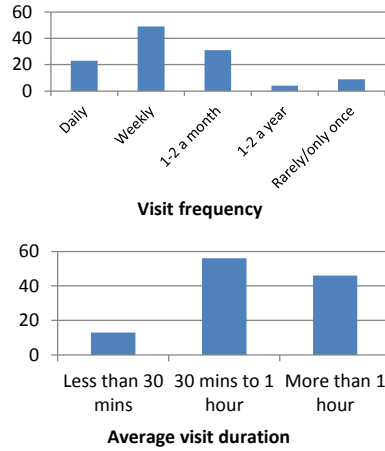
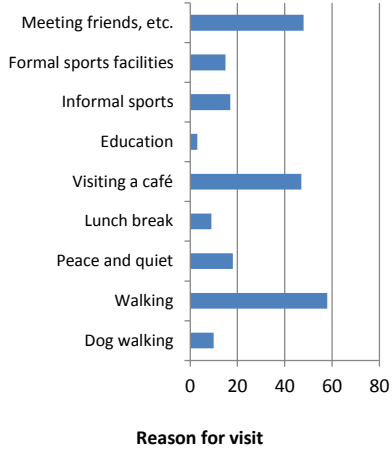
T: 020 7332 3322

E: richard.gentry@cityoflondon.gov.uk

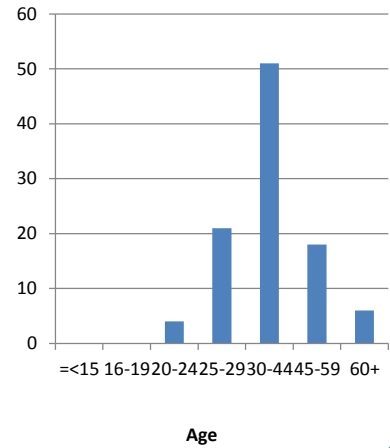
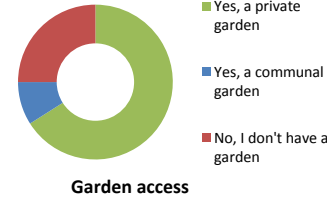
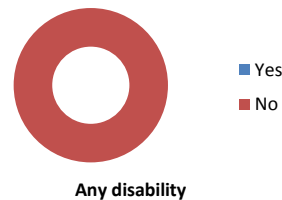
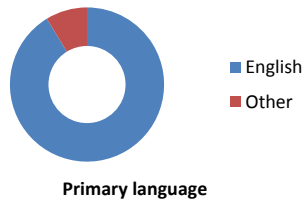
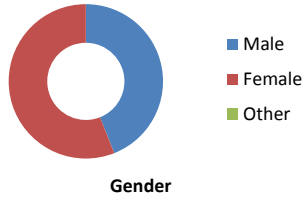
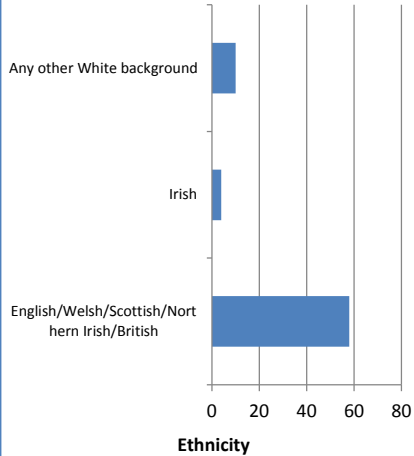
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Queen's Park Survey Breakdown

Visit



Demographic



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Committee:		Date:
Hampstead Heath, Highgate Wood and Queen's Park Committee	- For information	16 May 2016
Queens Park Joint Consultative Committee	- For information	21 June 2016
Hampstead Heath Consultative Committee	- For information	27 June 2016
Highgate Wood Joint Consultative Committee	- For information	9 November 2016
Subject:		Public
2016 to 2019 Open Spaces Business Plan		
Report of:		For information
Director of Open Spaces		
Report author:		
Gerry Kiefer, Open Spaces		

Summary

The report outlines to Members the Department's Business Plan for the period 2016 to 2019. The Plan emphasises the Department's vision and objectives as well as the open space's charitable objectives. The plan was agreed at the Open Spaces and City Gardens Committee on 18 April 2016.

The Business Plan details fifteen key action themes over a five year period that will deliver these departmental and charitable objectives. In order to manage performance, twenty four 'SMART' performance indicators have been proposed. This will enable the Department to show, over a three year period that it is working towards continuous improvement. A summary of the key actions and performance indicators is attached as appendix 1.

Acknowledging that the management of risk is a key factor for the Department, the departmental risk register has been reviewed and considered in the development and production of this Business Plan (appendix 2).

Recommendation

Members are asked to:

- Note the Open Spaces 2016 – 2019 Business Plan.

1. Background

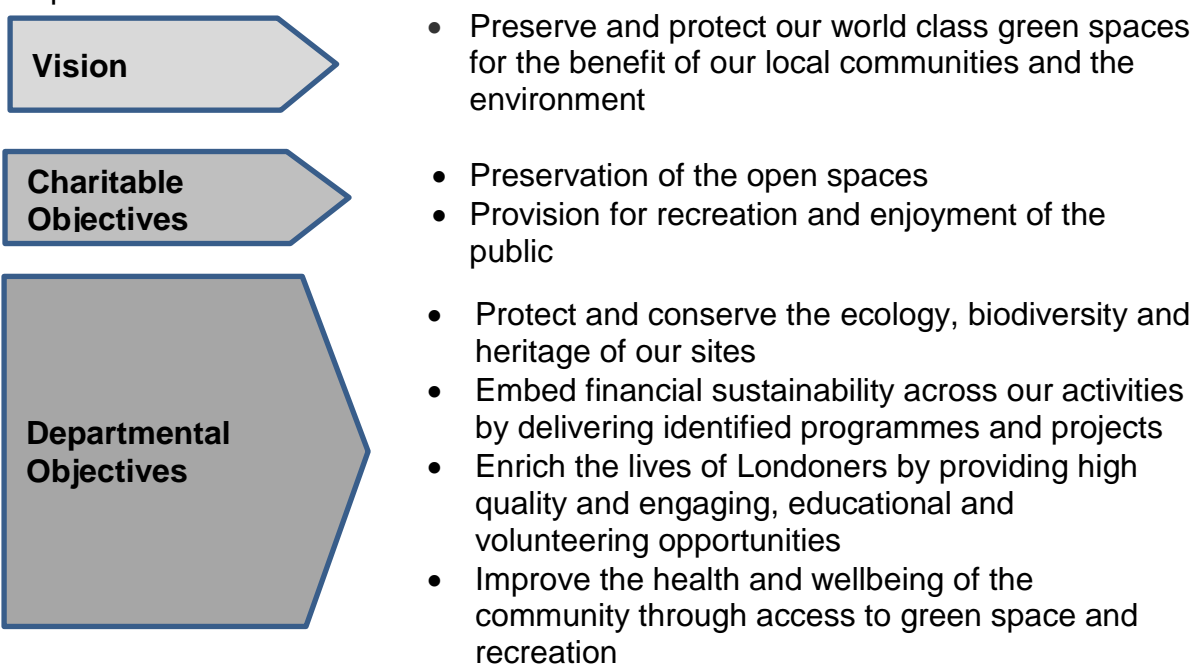
- 1.1. The City of London's Business Plans are developed at a Departmental level. These annual plans set out the Department's vision, objectives, actions and measures of achievement over a three to five year term.
- 1.2. The Business Plan recognises that Open Spaces provides services both as a local authority (City Gardens and the City of London Cemetery and Crematorium) and through its eight charitable trusts.
- 1.3. The Plan performs a number of functions for the Department. It helps inform our staff, other Departments, senior officers and Members about the range of services and activities that we will be delivering over the next three to five

years. It provides a useful background for new Members of staff and is a useful reference point for partners.

- 1.4. The 2015/18 Business Plan focussed on our themed Programmes and Projects to highlight the importance of cross departmental work in driving forward service improvement and delivering our Service Based Review savings. This approach has led to the start of a cultural transformation within the Open Spaces Department with officers beginning to work more collaboratively and supportively and openly sharing their knowledge, experience and skills across divisions and departments.

2. Current Position

- 2.1. As our Programmes and Projects move into year two of delivery, this year's Business Plan brings attention to the considerable amount of significant 'other' work that is planned to take place across the Department.
- 2.2. The Business Plan details the Department's Vision, Departmental objectives and the charitable objectives. These inform and direct the work of the Department.



3. Proposals

- 3.1. The key areas of work for the Department are identified within the Business Plan's Key Actions section (summarised in appendix 1 and provided in detail in appendix 3). The Key Actions identify the departmental objectives and details the three to five year actions to deliver the objectives, identifying key milestones, success measures, lead officers and partners and how these actions cross reference to the organisation's strategic aims and priorities. An additional objective to 'improve service efficiency and workforce satisfaction' is included together with relevant key actions.
- 3.2. Many of the key action themes relate to the whole department and Hampstead Heath, Highgate Wood and Queen's Park will play a part in helping to achieve these by delivering on specific actions including:

Key action theme a)

Continue to develop and implement strategies that direct the management of our open spaces – specifically:

- Develop, draft, consult and produce the Hampstead Heath management plan.

Key action theme b)

Develop and implement effective water management plans – specifically:

- Complete the Hampstead Heath Ponds Project.

Key action theme l)

Secure funding and partnerships to deliver improved sport and recreation opportunities at our open spaces – specifically:

- Refurbish tennis courts at Queens Park
- Successful partnership with the Lawn Tennis Association

3.3. A full list of the key actions is summarised in appendix one and provided in detail in appendix three.

3.4. In order to develop the service's performance management and strive for continuous improvement, twenty four Specific, Measurable, Achievable, Relevant and Time bound (SMART) Performance Indicators are proposed (summarised in appendix 1 and provided in detail in appendix 4). By setting targets for three years the Department will endeavour to sustain ongoing planned improvement, collect reliable baseline data where necessary to enable performance measurement, and make longer term improvements where annual measures are too limited.

3.5. A performance indicator for learning and development has not been included as there is currently no comprehensive process or system to capture the amount and/or benefit of training that staff receive. The Department will work with HR to develop a measure that is reliable, consistent and reflective of the Department's learning and development offer so that a new performance indicator can be included in the 2017/18 Business Plan.

4. Corporate & Strategic Implications

4.1. The Business Plan identifies how the department's improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan. The key actions particularly support the organisation's core value of: Working in partnership.

4.2. Delivering the Business Plan will support the Corporation's strategic aims to:

- SA2 - Provide modern, efficient and high quality local services, including policing, within the Square mile for workers, residents and visitors
- SA3 - Provide valued services, such as education, employment, culture and leisure to London and the nation.

4.3. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

5. Implications

5.1. **Risk** - The risks associated with delivering this Business Plan have been considered. Risks are managed at a divisional level and will be reported to

Members in the summer. Those risks which cut across divisions and/or would have an impact which would be felt beyond the division are reported at a Departmental level. These Departmental risks are included within the Business Plan (appendix 2). There are currently ten Departmental risks and one Corporate risk:

Departmental risks:

- Ensuring the health and safety of staff, contractors and public
- Extreme weather
- Delivering the departmental Programmes and Projects
- Animal, plant and tree diseases
- Impact of housing / highways development
- Recruiting and retaining appropriately skilled staff
- Breaking Ground
- Water management
- Limited financial resources

Corporate risk

- Hampstead Heath Ponds

5.2. **Property** - Officers will continue to progress the outcome of the 2015/16 property asset review in collaboration with the City Surveyor to ensure that Open Spaces' assets are being used efficiently and effectively.

5.3. **Finance** - The Open Spaces 2015/16 Service Based Review identified that £2,189,000 savings would be made over three years. Savings of £699k have been achieved in year 1 (2015/16) and further savings of £721k and £769k are required in years two and three, respectively. Our Business Plan recognises this level of savings.

6. Conclusion

6.1. The Business Plan sets the direction for service delivery across Open Spaces over the next three to five years. It shows how we will deliver not only against our own objectives and vision but also those of the Corporation. We have carefully considered risk management in the process of developing our Business Plan and have set ourselves targets for continuous improvement.

Appendices

- Appendix 1 – Summary Key Actions and Performance Indicators
- Appendix 2 – Departmental Risk Register
- Appendix 3 – Detailed Key Actions
- Appendix 4 – Detailed Performance Indicators

Background Papers

A full copy of the Business Plan is available from the Members room and can be provided on request by Democratic Services officers.

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APPENDIX 1: SUMMARY BUSINESS PLAN

Open Space's Strategic Vision is to:	Preserve and protect our world class green spaces for the benefit of our local communities and the environment.	
Our Departmental Values are:	Quality: Inclusion: Environment: Promotion: People:	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 Charitable Objectives are:	Preservation of the open spaces Provision for recreation and enjoyment of the public	
Our Departmental Objectives are:	OSD1: OSD2: OSD3: OSD4:	Protect and conserve the ecology, biodiversity and heritage of our sites Embed financial sustainability across our activities by delivering identified programmes and projects Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities Improve the health and wellbeing of the community through access to green space and recreation
Our Key Actions to achieve these departmental objectives are:	<p>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</p> <ul style="list-style-type: none"> 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) Achieve museum accreditation and develop arising opportunities <p>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure h) Actively engage in key corporate procurement opportunities 	

- i) Ensure sustainable provision of the Cemetery and Crematorium service

ENRICH THE LIVES OF LONDONERS BY PROVIDING HIGH QUALITY AND ENGAGING, EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

- j) Embed the new Learning Programme across the Department
- k) Develop volunteering across our sites

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

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

In addition to delivering these departmental objectives we will also deliver actions to:

IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

- n) Ensure the health and welfare of our skilled and motivated staff
- o) Make more effective use of IT and adopt 'smarter' ways of working

SUMMARY PERFORMANCE INDICATORS

Our Performance Indicators have been identified over a three year period to drive continuous improvement and recognise the timescales sometimes required to see transformation. NB: For details regarding the targets for these PI's please see appendix 4.

PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES

1. Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.
2. Retain 12 green heritage awards and increase this to 13 sites by 2018/19.

EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS

3. Achieve our Departmental net local risk budget.
4. Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.
5. Increase the number of burials.
6. Increase the number of cremations.
7. As a minimum, achieve local risk Cem & Crem income target.

8. Reduce utility consumption.
9. Reduce fuel consumption.
10. Increase electricity generation.

ENRICH THE LIVES OF LONDONERS BY PROVIDING HIGH QUALITY AND ENGAGING, EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

11. Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.
12. Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families.
13. Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic Groups or under-represented groups.
14. Increase the amount of supported volunteer work hours.
15. Increase the amount of unsupported volunteer work hours.

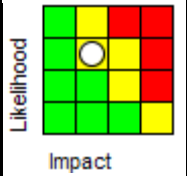
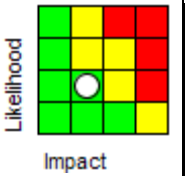

IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

16. Increase the amount of tennis played across our sites.
17. Increase the amount of football played across our sites.
18. Increase the number of golf visits at Chingford Golf Course.
19. Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.
20. Increase the number of 'visitors' to the Open spaces webpages.

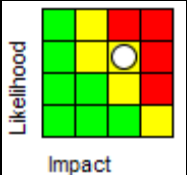
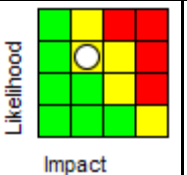
IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

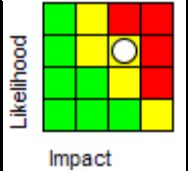
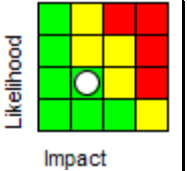

21. Increase the percentage of H&S accidents that are investigated within 14 days.
22. Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.
23. Reduce the average number of FTE working days lost per FTE due to long term sickness absence.
24. Increase the percentage of Open Spaces staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.

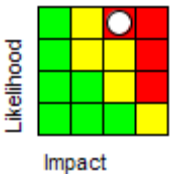
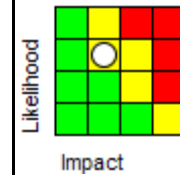
Appendix 2: DEPARTMENTAL RISK REGISTER

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 001 Ensuring the Health & Safety of staff, contractors and public Sue Ireland	<p>Causes: Poor understanding or utilisation of health and safety policies, procedures and safe systems of work; inadequate training; failure to implement results of audits; dynamic risk assessments not undertaken; contractors not complying with procedures and processes</p> <p>Event: Staff or contractors undertake unsafe working practices</p> <p>Impact: Injury or death of a member of the public, staff, or a contractor</p>			01-Aug-2017	 Decreased Risk Score
Action no, Title, Owner	Description	Managed By	Due Date		
OSD 001 an annual cycle of H&S audits	H&S leads carry out annual divisional self-assessment audits which are then validated via site visits by H&S leads from other divisions every other year. The outcomes are reported to the Quarterly H&S Group and the OS&CG Committee annually. The process is supported by set-up meetings at the start of the cycle and a feed-back meeting after the validation visits to review lessons learnt and departmental issues for escalation. Local Improvement Plan actions from previous audit followed up by divisional management teams. The process both supports officers in their divisional roles through shared good practice and provides assurance of continuous improvement.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	01-Apr-2017		
OSD 001 b Monitoring & review of incidents and accidents	Summary of incident details, actions taken and lessons learnt reviewed at the departmental Quarterly H&S Group. Annual statistics sent to the Open Spaces & City Gardens Committee and shared with the departmental H&S Group	Technical Manager	01-Apr-2017		
OSD 1 c Risk Assessments	Generic RA produced by a departmental working group of H&S leads, for guidance and consistency. Local H&S risk registers maintained by divisions and RA produced locally for tasks undertaken based on generic RA and local factors. The RA incorporate a dynamic element where appropriate in response to variable conditions. The RAs are then used to generate Safe Systems of Work as generic documents for the department subject to local amendment for divisional requirements where necessary.	Technical Manager	01-Apr-2017		
OSD 1 d Best practice shared through quarterly H&S Group	Meeting chaired by the Director and with a high level of support from Central H&S officers (TC and CS Departments), with all OS divisions represented,	Technical Manager	01-Apr-2017		

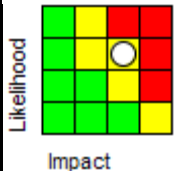
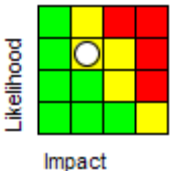

	results in good communication of key information and early highlighting of issues.		
OSD 1 e Review of safe systems of work	Reviews are undertaken annually and following every incident / accident by divisions and where appropriate the generic documents are reviewed by the Risk Assessment Group.	Technical Manager	01-Apr-2017
OSD 1 f Member challenge of H&S management	Annual report on Health & Safety to Open Spaces and City Gardens	Technical Manager	01-Apr-2017

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 002 Extreme weather Due Ireland Page 25	<p>Causes: Severe wind, prolonged heat, heavy snow, heavy rainfall – potential to increase with climate change</p> <p>Event: Severe weather at one or more site</p> <p>Impact: Service capability disrupted, incidents increase demand for staff resources to respond to maintain public and site safety. temporary site closures; increased costs for reactive management. Strong winds cause tree limb drop, prolonged heat results in fires, snow disrupts sites access, rainfall results in flooding and impassable areas. Damage/loss of rare/fragile habitats and species. Risk of injury or death to staff, visitors, contractors and volunteers. Damage to property and infrastructure.</p>		12		6	31-Mar-2019	↔ No change
Action no, Title, Owner	Description	Managed By			Due Date		
OSD 2 a Proactive response to weather warnings	Alerts issued to staff, communication at sites and via social media around potential impacts. Storm monitoring and management and closure policies across all sites	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks			Review 6 monthly		
OSD 2 b Review of site emergency plans	Site emergency plans reviewed annually and following incidents if appropriate	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks			Review 6 monthly		
OSD 2 d Planting choices	Consider impacts of climate change when considering plants to purchase - tree canopy, annual bedding vs herbaceous perennials	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks			Review 6 monthly		

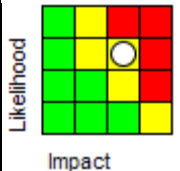
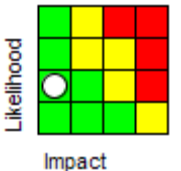

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 004 Poor Repair and Maintenance of buildings Sue Ireland	<p>Causes: Inadequate planned and/or reactive maintenance; failure to identify and communicate maintenance issues</p> <p>Event: Fail to meet statutory regulations and checks. Operational, OS residential or public buildings deteriorate to unusable/unsafe condition.</p> <p>Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance and lack of budget to replace. Delay will have operational impact. Poor condition of Assets, loss of value.</p>	 12	 4	31-Mar-2019	 No change
Action no, Title	Description	Managed By	Due Date		
OSD4 a Engage in corporate process of rationalising operational property	Part of the cross cutting corporate review. OS progressing outcomes of the operational property review	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review regularly		
OSD4 b Asset lists to be reviewed	Each superintendent to review their asset list and agree changes	Sue Ireland; Directorate Business Manager	01-Apr-2017		
OSD4 c Improve communication with CS MITIE client officers	Regular meetings held between CS client officers and OS site staff to discuss and raise concerns re BRM performance. Regular asset inspection. CS attend SMT monthly where issues escalated.	Directorate Business Manager	01-Jul-2017		
OSD4 d Input into development of new Building repairs and maintenance contract	Each OS division has a representative on the BRM customer working group. SLT receive feedback from BRM customer working group meetings. Business Manager attends Facilities Services Category Board at which BRM is one of the categories.	Gary Burks; Directorate Business Manager	01-Jul-2017		

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 005 Animal, Plant and Tree Diseases Sue Ireland	<p>Causes: Inadequate biosecurity; purchase or transfer of infected trees, plants, soil and/or animals; 'natural' spread of pests and diseases from neighbouring areas.</p> <p>Event: Sites become infected by animal, plant or tree diseases e.g. Oak Processionary Moth (OPM), foot and mouth, Massaria, Ash Die Back, <i>Salmonella</i> (DT 191a), Leaf Miner Moth</p> <p>Impact: Service capability disrupted, public access to sites restricted, animal culls, tree decline, reputational damage, increased cost of monitoring and control of invasive species, risk to human health from OPM or other invasives, loss of key native species, threat to existing conservation status of sites particularly those with woodland habitats. invasives</p>	 16	 6	31-Mar-2019	↔ No change

Action no, Title,	Description	Managed By	Due Date
OSD5 a Monitoring Programmes	Lackey/Brown Tail/Oak Processionary/Gypsy Moth monitoring programmes in place. Pilot treatments of Horse Chestnut infected with Leaf Miner Moth at EF.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 b Treatment of any OPM sites	Treatment will be depend on lifestyle of the OPM but to be undertaken as early as possible. Pheromone traps in place for OPM.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 c Cattle biosecurity	Movement of cattle to be controlled to reduce risk of disease	Andy Barnard; Paul Thomson	Review 6 monthly
OSD5 d Plant and tree procurement	Sourcing to be controlled to minimise spread of disease	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 e Engagement with leading partners	Active involvement with leading partners such as Forestry Commission and Natural England. Membership of relevant forums to keep knowledge updated	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD5 f Relevant training	Staff trained and have specialist subject knowledge. Biosecurity measures are in place across the Division for staff, volunteers and contractors	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 006 Impact of Housing / Highways Development Sue Ireland	Cause: Pressure on housing and infrastructure in London and South East; failure to monitor planning applications and challenge them appropriately; challenge unsuccessful; lack of resources to employ specialist support or carry out necessary monitoring/research, lack of partnership working with Planning Authorities Event: Major development near an open space Impact: Increase in visitor numbers, permanent environmental damage to plants, landscape and wildlife, air and light pollution, ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs, potential for encroachment.	 12	 6	31-Mar-2019	 Increased Risk Score

Action no, Title	Description	Managed By	Due Date
OSD 6 a Proactive responding to planning applications	Superintendents and their teams monitor local planning applications and respond to those which may impact upon the City's open spaces.	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD 6 b Engagement in Local Development Plan process	Engagement and close partnership working with neighbouring planning authorities as local planning policy documents are revised to lobby for enhanced protection of open spaces sites and their environs	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly
OSD 6 c Impact monitoring	Active monitoring of pollution, visitor numbers (where possible), environmental impacts. Ground renovation works planned to alleviate compaction issues.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly

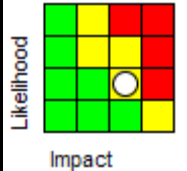
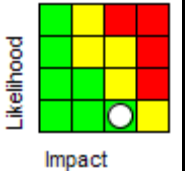

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 007 Recruiting and retaining appropriately skilled staff	Cause: Failure to provide attractive employment prospects for skilled staff. Event: Staff capacity greatly reduced as skilled workers move to other fields. Impact: Reduced capacity, decline in quality of work, reduced ability to deliver core responsibilities, staff motivation declines.	 12	 2	01-Apr-2017	

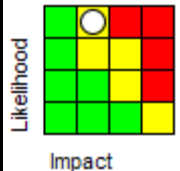
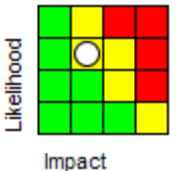
Sue Ireland					Decreased Risk Score
Action no, Title	Description	Managed By	Due Date		
OSD 7 a Diversity networks	Staff encouraged to join and engage with their peers across the City	Sue Ireland	Review 6 monthly		
OSD 7 b Implementing IIP Review outcomes	IIP used as a process of continuous improvement	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		
OSD 7 c Training Plans	Training plans developed at divisional and departmental level to ensure that staff are appropriately trained to carry out their duties in a safe and effective manner and to identify shared training needs and opportunities	Directorate Business Manager	30-June-2017		
OSD 7 d Succession planning	Work with HR to develop staff development planning and succession plans. Workforce development plan being finalised and then to be implemented (16/17) Consider opportunities for additional apprenticeships	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017		
OSD 7 e PDR process	Utilisation of the PDR process to set clear objectives and behaviours, monitor progress and review outcomes	Andy Barnard; Gary Burks; Directorate Business Manager; Martin Rodman; Paul Thomson; Bob Warnock	01-May-2016		
OSD7 f Autonomy of Chief Officers to aid recruitment and retention	Corporate review of practices associated with appraisals and recruitment	Sue Ireland;	31-Mar-2017		

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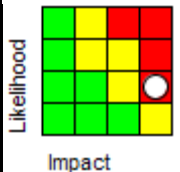
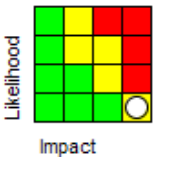
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 008 Breaking Ground Sue Ireland	<p>Cause: Unmapped hazardous underground infrastructure such as electric cables, gas, oil or water. Exposure to unexploded ordnance, etc.</p> <p>Event: Digging or insertion below ground on our sites</p> <p>Effect: Danger of electrocution, flooding, explosion or pollution resulting in major injury, fatality or service disruption.</p>	 Likelihood Impact 12	 Likelihood Impact 8	31-Mar-2017	 No change

Action no, Title, Owner	Description	Managed By	Due Date
OSD 008 a New procedures and permit to work system being implemented	Permit to work system for contractors trialled and implemented at Epping Forest, being rolled out at other sites over the next year.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017
OSD 008 b Training and Awareness for Staff / Contractors of Risks	Ongoing training action to be overseen by OS Technical Manager.	Technical Manager; Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review 6 monthly

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 009 Water Management Sue Ireland	<p>Causes: Inadequate design, insufficient prescribed maintenance, leaks compromising dam integrity, failure to implement Panel Engineer's Recommendations, failure to keep dams clear of vegetation; failure to evaluate large water body capacities; disputed ownership/responsibility</p> <p>Event: Severe rainfall event resulting in overtopping of embankments, leading to erosion and potential collapse</p> <p>Impact: Loss of life. Damage to downstream land/property. Litigation. Risk of prosecution. Damage to/loss of habitat and associated rare species. Reputational harm.</p>	 8	 4	31-Mar-2019	 No change
Action no, Title	Description	Managed By	Due Date		
OSD 9 a Regular monitoring	Biannual Panel Engineer Inspections of 5 Large Raised Reservoirs (LLR) and 3 Monitored Sub-LRRs @ Epping Forest. Internal inspection regimes/condition assessments undertaken.	Andy Barnard; Paul Thomson; Bob Warnock	Review 6 monthly		
OSD 9 b Improvement works identified	Scoping evaluations underway for Baldwins Pond and Birch Hall Park Pond Eagle Pond outward dam toe to be surveyed. Temporary overflow fitted to Birch Hall Pond to stop risk of overtopping. Options costed and Gateway 4 report drafted Highams Park Lake Dam LRR completed 2015/16	Andy Barnard; Paul Thomson; Bob Warnock	Review 6 monthly		

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
OSD 010 Limited financial resources Sue Ireland	Cause: limitations of local risk budget, pressure for limited resources from other COL departments, inability to provide match funding to attract external resources Event: Failure to deliver OS Business Plan. Inability to address actions identified within the risk register. Effect: Failure/reduced ability to deliver quality services to the public,	 8	 6	31-Mar-2019	↔ No change

Action no, Title	Description	Managed By	Due Date
OSD 10 a Maximise external funding opportunities	Identify and apply for external funding. Maximise opportunities for funding for charitable elements of the Department. Develop partnerships to maximise opportunities. Funding Board established to co-ordinate, steer funding applications.	Directorate Business Manager	31-Mar-2017
OSD 10 b Capital funding need identified	Costed options developed. Gateway submissions made for identified projects.	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017
OSD 10 c Increase Income	Identify opportunities for increasing income through new opportunities or by reviewing existing fees and charges	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017
OSD 10 d Improve efficiency	Use Programmes and Projects to identify opportunities for improved efficiency of service delivery	Directorate Business Manager; Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	31-Mar-2017

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Target Risk Rating & Score	Target Date	Current Risk score change indicator
CORPORATE RISK 11 Hampstead	Cause: The earth dams on Hampstead Heath are vulnerable to erosion caused by overtopping Event: Severe rainfall event which causes erosion which results in breach, leading to failure of one or more dams	 16	 8	31-Oct-2016	↔

<p>Heath Ponds - overtopping leading to dam failure</p> <p>Sue Ireland; Paul Monaghan</p>	<p>Impact: Loss of life within the downstream community and disruption to property and infrastructure - including Kings Cross station and the Royal Free Hospital. A major emergency response would need to be initiated by Camden Council and the police at a time when they are likely to already be dealing with significant surface water flooding. Damage to downstream buildings and infrastructure would result in significant re-build costs. The City's reputation would be damaged. An inquiry and legal action could be launched against the City.</p> <p>The Ponds Project has been initiated to mitigate this risk as the current interim mitigations of telemetry, weather monitoring, an on-site emergency action plan do not address the issue of the dam's vulnerability to overtopping</p>					<p>No change</p>
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Action no, Title	Description	Managed By	Due Date
CR11 a Project Director to review budget monthly with Project Board - specific consideration of use of risk contingency	Regular monitoring of budget and risk provisions	Paul Monaghan	31-Oct-2016
CR11 b Agreement of methods of working with utilities	Agreement of methods of working with utilities - achieved	Paul Monaghan	31-Oct-2015
CR11 c Site supervision by DBE and OS to ensure appropriate H&S procedures	Regular review of H&S and working practices - in particular movement of vehicles	Paul Monaghan	31-Oct-2016
CR11 d Liaison Officer to engage proactively through site notices, media, electronic communications, PPSG and CWG	Liaison Officer role defined by planning conditions in respect of CWG, but will undertake broader community engagement role	Paul Monaghan; Bob Warnock	31-Oct-2016
CR11 f Daily ecological monitoring by BAM and Heath staff to check for nesting birds	As per planning consent and conditions	Paul Monaghan	31-Oct-2016
CR11 g Weekly site meetings to secure clear communication between OS, DBE and BAM	To secure clear understand of impact on the Heath, resolution of any issues, discussion of complaints	Paul Monaghan; Bob Warnock	31-Oct-2016
CR11 h Resolution of issues with adjoining land owners	There are 4 different adjoining landowners who the City is engaging with. The land ownership will be resolved according to the specifics of each case - via transfer, access agreements or registration as co-undertakers with the EA.	Paul Monaghan	31-Oct-2015
CR11 i Approval of designs for Highgate 1	The design approved for Highgate No. 1 impacts on another landowner. Discussions as to an acceptable alternative have been progressing. Any change will require planning permission.	Paul Monaghan	31-Oct-2015

City of London Corporation Risk Matrix

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

Likelihood criteria

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

Impact Criteria

Impact Title	Definitions
Minor (1)	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
Serious (2)	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
Major (4)	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people objectives: Failure to achieve a strategic plan objective.
Extreme (8)	Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

Risk Scoring Grid

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

Risk Definitions

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

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014

APPENDIX 3 – KEY ACTIONS: 2016 to 2021

This appendix shows our key actions over the next five years and how they link to the [Corporate Plan's](#) strategic aims and key policy priorities as well as our [Departmental objectives and values](#). Please see key at bottom of tables.

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	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	Quality Inclusion Environment Promotion People	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	Quality Inclusion Environment Promotion People	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	Quality Inclusion Environment Promotion People	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	Quality Inclusion Environment Promotion People	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	Quality Inclusion Environment Promotion People	KPP 3 KPP 5

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		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	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	Quality Inclusion Environment Promotion People	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	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Engineering works completed – Oct 16 Planting and landscaping works completed – Oct 2017	Works completed on time and on budget: £21,198,475	Bam Nuttal NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH	Quality Environment	KPP 4
	Progress delivery of the Burnham Beeches pond embankments project	<ul style="list-style-type: none"> Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17 Funding secured 2016 to 2019 	<ul style="list-style-type: none"> Funding secured Embankments works delivered to the required standard within budget 	Conservation Officer	EFCC	Quality Environment	SA 3
c) Develop a long-term Wanstead Park conceptual	To identify and prioritise opportunities for capital investment and potential changes in management to conserve, and/or	<ul style="list-style-type: none"> Conceptual options plan – Autumn 2017 Stakeholder consultation – Autumn 2017 	Committee approval received at appropriate stages. Direct works programme	EF Operations team Built Environment	EFCC	Quality Environment	SA3 KPP 3 KPP5

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
options plan	restore many aspects of Wanstead Park	<ul style="list-style-type: none"> Funding strategy – Autumn 2017 Project consultants engaged – Autumn 2017 Internal improvement works plan implemented – Autumn 2017 Funding obtained - 2019 Hydrological and other monitoring activity established - 2019 Capital and maintenance works plan prepared - 2019 Major capital works tendered and contractors appointed - 2019 	<p>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>				
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	Quality Inclusion Environment Promotion	<p>SA3</p> <p>KPP 5</p>
e) Achieve museum accreditation	Submit full Museum Accreditation application to Arts Council England for The View (Epping	Museum Accreditation Submission – end May 2016	<p>Achieve museum accreditation status</p> <p>Visitor Attraction Quality</p>	<p>FCO: Heritage and Interpretation</p> <p>Head of Visitor</p>	EFCC	Promotion Quality	<p>SA3</p> <p>KPP 5</p>

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
and develop opportunities arising	Forest Collection) Complete collections rationalisation programme Quantify visitor experience aspects of the museums accreditation	Inventory and condition reports completed – March 2019	Assurance Scheme awarded for The View	Services			

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
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"> ▪ 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 	Highlight reports to SLT monthly Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees. 'Four monthly' reports to Port Health and Environmental Services Committee Sept and Jan budget meetings Financial Year End.	Greater officer cross divisional /departmental working, sharing of knowledge and experience. Savings achieved: 16/17 = £721k 17/18 = £769k	Various Programme Executives and Leads OSPSU SLT Other COL Departments: Comptroller and City Surveyors Remembrancers City Surveyors Chamberlains Built Environment Town Clerks	OSCG WHP EFCC HH PH	Environment People	KPP 2 KPP 4 KPP 5

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
g) 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>City of London Corporation (Open Spaces) Bill approved – 2018/19</p> <p>Demolition of redundant toilet block - 2016/17</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>	<p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p>	<p>Environment</p>	<p>KPP 2</p> <p>KPP 4</p>
h) Actively engage in key corporate procurement opportunities	<p>Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract</p>	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p>	<p>Input into BRM specification</p> <p>Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces</p>	<p>OS Customer working group reps</p> <p>SLT</p> <p>City Surveyors</p>	<p>OSCG</p>	<p>Quality</p> <p>People</p>	<p>KPP 2</p>
i) Ensure sustainable provision of the Cemetery and Crematorium service	<p>Assess and determine the most efficient and effective way to replace the Crematorium's cremators</p>	<p>Project Gateway submitted – early 2017 for Gateway 1 / 2</p> <p>Options appraisal completed and funding agreed – 2018/19</p> <p>Procurement process completed, contract awarded and cremators</p>	<p>New cremators operational</p> <p>Cremators are fully abated</p>	<p>Cem & Crem Superintendent</p> <p>Chamberlains – City Procurement</p> <p>City Surveyors</p>	<p>PH</p>	<p>Quality</p>	<p>SA3</p> <p>KPP 2</p> <p>KPP 4</p>

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		installed 2020/21					
	Complete the soft and hard landscaping on the Shoot	Hard landscaping – 2016/17 Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	Environment	KPP 2 KPP4

Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
g) Embed the new Learning Programme across the Department	Create, develop and establish the new Learning Team across the Department Deliver the CBT funded programme 'Green Spaces, Learning Places' Develop and implement monitoring and evaluation framework Obtain additional funding to support delivery and development of the Learning Programme	Recruitment completed to vacant posts – June 2016 Appoint evaluation consultant to deliver framework - August 2016 Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019 Develop and implement a fundraising plan - ongoing	11,500 people per annum engaged through the programme. Targets achieved for CBT and reported £763k additional / external funding secured	Head of Learning Learning Team RSPB London Youth London Parks and Green Spaces Forum NLOS, EF and WHP	OSCG EFCC WHP HH	Quality Inclusion Environment Promotion People	SA3 KPP 4 KPP 5
h) Develop volunteering	Create and enable increased opportunities for 'supported' and	New volunteering opportunities developed - ongoing	Volunteering baseline data captured.	Superintendents Learning Team	OSCG WHP EFCC	Inclusion Environment Promotion	SA 3 KPP 5

Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities

Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
across our sites	'unsupported' volunteering to assist in the delivery of our services	Training delivered and support given to volunteer groups to enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff present) – ongoing.	Volunteering targets achieved for externally funded schemes: Kenley Common and Learning Programme. Increased use of volunteers particularly at West Ham Park, Cem & Crem Increased number of volunteers establishing themselves as 'stand-alone' groups	Kenley Project		People	

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Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
k) Work with partners to create open spaces within the boundary of the City of London	Installation of a new landscape - Aldgate gyratory	Eastern section - installation of mature trees and landscaping (April to July 2016) 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	Quality Inclusion	SA2 KPP 4
	Reinstatement of Finsbury Circus Garden.	Reinstatement proposals agreed - December 2016	New Finsbury Circus Garden completed on time and on budget	CG Manager	OSCG	Quality Inclusion Promotion	SA2 SA3

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
		Cafe concession (subject to Committee approval) and landscape constructed and built by December 2018	Increase in green space Increase in biodiversity opportunities			People	KPP 4
l) Secure funding and partnerships to deliver improved sport and recreation opportunities at our open spaces	Work with partners to secure long term 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	Capel Road changing rooms refurbishment – Summer 2017 Refurbish tennis courts at Queens Park – AWP dependent Embed in-house golf course management - 2016	Successful partnership with LTA Increased tennis participation and income across all OS tennis sites Improvements to Capel Road Increased usage and improved 'offer' at CGC	WHP Manager QP Manager LTA Neighbouring LA's EF Head of Visitor Services City Surveyors Football Association	OSCG WHP EFCC HH	Quality Promotion	SA3 KPP 2 KPP 4 KPP 5

In addition to the above actions which will deliver the Departmental Objectives there are also a number of actions which will improve service efficiency and workforce satisfaction

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
m) 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 Deliver actions within the Workforce and liP plans - within their identified timelines	Appropriately skilled workforce Increasing levels of staff satisfaction and motivation A more equitable workforce	SLT HR Business partner HR improvement group Wellbeing officers	OSCG PHES	People	KPP 2
	Support the	Establish divisional	Extensive use of the	SLT			

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
	implementation of the Wellbeing Strategy and the framework of: Connect, , Be Active, Take Notice, Learn, Give	'wellbeing champions' – Nov 2016	wellbeing training offer, particularly in relation to mental health awareness	HR improvement group Wellbeing officers			
n) 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	All PC's over 6 years old are replaced Agile working practice adopted where appropriate	IS Department City Surveyors	OSCG PHES	People	SA2 KPP 2
	Maximise opportunities for web based bookings and End Point of Sale systems	Online booking for golf at Chingford – Spring 2016 Assess and determine opportunity for on-line pitch bookings – 2017 Online bookings for events – 2017 Review online tennis bookings – April 2017 Partner with CHL in EPOS procurement – March 2017	Operational on-line sports booking systems More efficient management of sports offer Increased on-line sales	IS Department EF Head of Visitor Services Sports Programme Board CHL	OSCG EFCC WHP HH	People	SA2 KPP 2

Key:

Dept Values = Department Values
LTA = Lawn Tennis Association
Comm = Committee
WHP = West Ham Park Committee

LA's = Local Authorities
SLT = Open Spaces Senior Leadership Team
EFCC = Epping Forest and City Commons Committee
PH = Port Health and Environmental Services Committee

OSPSU = Open Spaces Project Support Unit
CHL = Culture, Heritage and Libraries
OSCG = Open Space's and City Gardens Committee
HH = Hampstead Heath, Highgate Wood and Queens Park Committee

APPENDIX 4 – PERFORMANCE INDICATORS

These indicators have been set over a three year period so that staff can plan ahead and deliver continuous improvement.

OSD1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites

	Description	Frequency of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Same as 2015/16	Same as 2015/16	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	12 Green Heritage Awards	12 Green Heritage Awards	12 Green Heritage Awards	13 Green Heritage Awards

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OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

	Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 3	Achieve our Departmental net local risk budget.	Annual at year end	Add figure at year end	Original Budget £10,347,000	£9,578,000	£9,578,000
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	Updates every four months. Annual at year end	2015 calendar year was 7.6 which was 0.4% below target Add figure at year end	2015/16 performance plus 0.4% Target figure to be added after year end	2016/17 performance plus 0.5%	2017/18 performance plus 0.5 %
PI 5	Increase the number of burials	Updates every four month. Annual at year end	866	2015/16 performance plus 2.5% = 888	2016/17 performance plus 2.5%	2017/18 performance plus 2.5 %
PI 6	Increase the number of cremations	Updates every four month. Annual at year end	2519	2015/16 performance plus 1.5% = 2557	2016/17 performance plus 1.5%	2017/18 performance plus 1.5%
PI 7	As a minimum, achieve local risk Cem & Crem income target	Updates every four month. Annual at year	Add figure at year end	Original Budget (£4,470,000)	(£4,521,000) 16/17 original budget plus £51k SBR saving)	(£4,521,000)

OSD2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
		end				
PI 8	Reduce utility consumption	Annual	Add figure at year end	2.5% reduction on 2015/16 performance	2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption	Annual	Add figure at year end	5% reduction on 2015/16 performance	5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 10	Increase electricity generation	Annual	Add figure at year end	Two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each

OSD3: Enrich The Lives of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target	
Page 45	PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	Update at six months. Annual at year end	Not Applicable - new measure	70% of participants surveyed	80% of participants surveyed	85% of participants surveyed
	PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	Update at six months. Annual at year end	Not applicable - new measure	50% of participants surveyed	60% of participants surveyed	70% of participants surveyed
	PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	Update at six months. Annual at year end	Not applicable - new measure	40% of participants surveyed	50% of participants surveyed	55% of participants surveyed
	PI 14	Increase the amount of supported volunteer work hours	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 5%
	PI 15	Increase the amount of unsupported volunteer work hours.	Annual at year end	Not applicable - new measure	To establish the baseline	2016/17 performance plus 5%	2017/18 performance plus 10%

OSD4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

	Description	Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
Page 46	<p>PI 16 Increase the amount of tennis played across our sites.</p>	<p>Update at six months. Annual after year end</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: 1000 adults 500 by concessions.</p> <p>Parliament Hill: 6523 Adults 3799 Concessions</p> <p>Golders Hill Park: Adults 1734 Concessions 914</p> <p>Queens Park: 2960 Adults 785 Concessions</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 65% = 2475 hrs</p> <p>Parliament Hill : Adults 5% = 6849 hrs Concessions 5% = 3899</p> <p>Golders Hill Park: Adults 5% = 1820 Concessions 5% = 960</p> <p>Queens Park: Adults 5% = 3108 Concessions 5% = 824</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 40% on 2016/17 actual</p> <p>Parliament Hill: increase court hours by 5% each for adults and concessions on 2016/17 actual</p> <p>Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual</p> <p>Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual</p>	<p>Court Hours usage by adults & concessions:</p> <p>WHP: increase court hours used by 25% on 2017/18 actual</p> <p>Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual</p> <p>Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual</p> <p>Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual</p>
	<p>PI 17 Increase the amount of football played across our sites.</p>	<p>Update at six months. Annual after year end</p>	<p>All data is 14/15. For all sites 15/16 data to be added after season year end.</p> <p>WHP = 53 bookings.</p> <p>Epping = 2913 bookings.</p> <p>Heath Extension = Adult 0 bookings</p>	<p>WHP increase bookings by 10% on 2015/16 actual</p> <p>Epping maintain bookings at 2015/16 level</p> <p>Heath Extension increase adult bookings and maintain</p>	<p>WHP increase bookings by 5% on 2016/17 actual</p> <p>Epping increase bookings by 2% on 2016/17 actual</p> <p>Heath Extension increase adult bookings and</p>	<p>WHP increase bookings by 5% on 2017/18 actual</p> <p>Epping increase bookings by 5% on 2017/18 actual</p> <p>Heath Extension increase adult bookings and maintain</p>

OSD4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
			Junior 83 bookings Parliament Hill = Adult 7 bookings Concession 2 bookings Highgate Wood = Adult 40 bookings	level of junior bookings at 2015/16 actual Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual Highgate Wood increase adult bookings by 5% on 2015/16 actual	maintain level of junior bookings on 2016/17 actual Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual Highgate Wood increase adult bookings by 5% on 2016/17 actual	level of junior bookings on 2017/18 actual Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual Highgate Wood increase adult bookings by 5% on 2017/18 actual
PI 18	Increase the number of golf visits at Chingford Golf Course.	Update at six months. Annual at year end	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	Increase 2016/17 baseline figure by 5%	Increase 2017/18 performance by 5%
PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2015 = 69%	75%	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 20	Increase the number of visitors to the Open spaces webpages.	Updates every quarter Annual at year end	534,728	2015/16 performance plus 10% = 588,201	2016/17 performance plus 10%	2017/18 performance plus 10%

Improve Service Efficiency And Workforce Satisfaction

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	Updates every six months. Annual at year end	Feb 15 to Jan 16 = 71%	80%	83%	86%

PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	3.3 days FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 2.43 days Long- Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	2.35 days FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	90.22%	92%	94%	95%

Committee(s):	Dated:
Open Spaces and City Gardens Committee	18 March 2016
Hampstead Heath, Highgate Wood and Queens Park Committee	16 May 2016
Queen's Park Joint Consultative Group	21 June 2016
Hampstead Heath Consultative Committee	27 June 2016
Subject:	Public
Oak Processionary Moth Plan 2016	
Report of:	For Information
Director of Open Spaces	
Report author:	
Sue Ireland, Director of Open Spaces	

Summary

This report provides Members with a briefing on the plans for Oak Processionary Moth (OPM) management across London and the South East in 2016. It explains the implications for the management of OPM on City of London Open Spaces. The report advises on the Department for Environment, Food and Rural Affairs (Defra) plans for a review following their three year management pilot. A further report will be presented to Members later in the year to advise on both the outcome of the review and actions taken to manage OPM on City of London Open Spaces in 2016.

Recommendation

Members are asked to note the report.

Main Report

Background

1. Members will recall noting the 2015 management of Oak Processionary Moth at their meeting on 27th July 2015. This report describes the main elements of the 2016 plan and the implications for our sites, including Hampstead Heath and Queens Park.

Current Position

2. During the autumn/winter of 2015/16, three new outbreaks have been discovered in London and the South East. The largest new outbreak is in the Guildford, Surrey area (Appendix 1) together with outbreaks in Newham and Barnet.
3. In the autumn of 2015, the Forestry Commission and Defra decided to undertake a comprehensive evaluation of the pilot control programme which began in 2013.
4. Defra have committed a further one year's funding for 2016, to enable the current pilot to continue whilst the evaluation work is completed. It is expected that the outcome of this review will be known by the autumn of 2016.

5. Spraying of affected trees will start during April on sites outside of the core zone (see Appendix 1). Statutory Plant Health Notices (SPHNs) have been issued to the City of London Corporation in respect of Hampstead Heath. The precise timing of spraying depends on the emergence of caterpillars from egg plaques, which varies depending on the temperature and previous winter's climate.
6. For areas within the core zone, the Forestry Commission will not be issuing SPHNs unless an infestation is likely to pose a significant threat to the buffer zone. With regard to Queens Park, which is in the core zone, officers will need to determine the action required, based on risk assessment. It is likely that spraying will be undertaken on the few oak trees again this year.
7. In addition to action to control caterpillars and nest removal, the programme of pheromone trapping will continue. 1,500 traps were deployed in 2015 and the City of London assisted with some of these and their monitoring. It is our intention to continue this in 2016. On City of London Open Spaces where no infestation exists at present, staff will continue to monitor our oak trees, looking for any signs of caterpillar infestations and, if found, will take appropriate action. Further information about the plan for 2016 is provided in Appendix 2.
8. The Chamberlain has confirmed that, if control works place undue pressure on local risk budgets, then additional support will be found.
9. A further report will be presented later in the year on the outcome of OPM management for our Open Spaces and explaining the results of the Defra evaluation.
10. The three-year pilot has not managed to stop the development of OPM across London, although it has reduced the rate of spread. Defra are challenged by the need to deliver eradication as required by the Protected Zone status i.e. for the area outside the core zone. The evaluation will no doubt assist in determining how OPM will be managed in England and the future of the Protected Zone.

Conclusion

11. The management of OPM, led by the Forestry Commission, has required a range of local authorities and private landowners to work in partnership and this has been of varying success. The City of London Corporation has been recognised for its support in the partnership. The year 2016 will in effect be, a holding year whilst discussion and planning for the future takes place.

Appendices

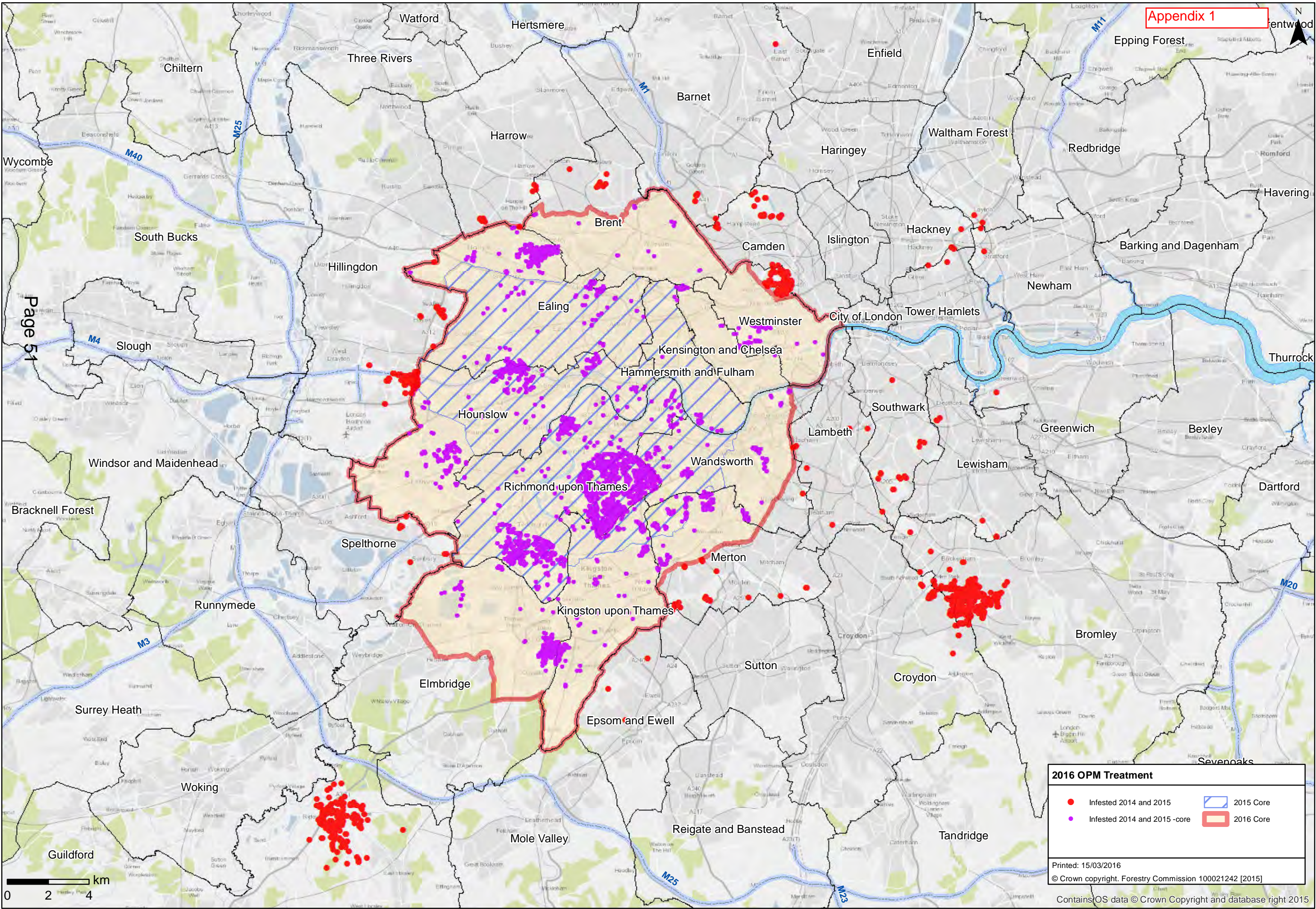
- Appendix 1 – 2016 Map of Treatment Areas and Core Zone
- Appendix 2 - 160330 OPM Control Plan

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OPM Pilot Extension 2016:

Summary of proposed operational activity

1 Purpose

This paper provides an overview of the OPM Control Programme for 2016. This includes surveillance, control, communications, liaison, research and data management.

2 Introduction and Context

Since 2013 Forestry Commission has been delivering a pilot control programme for OPM. The Defra-funded pilot control programme has been extended for a further year for 2016. Whilst this year's work is broadly similar to previous pilot years, plans have been adapted to take account of findings over recent years and other improvements in our understanding of OPM management.

The proposals in this paper are based on our current understanding of OPM extent which we expect to change over the year; therefore we expect this plan may be adjusted accordingly in light of new findings. There may also be adjustments made as we build our knowledge in response to the latest evidence.

3 Objectives for 2016

The main policy objective is to limit the rate of spread of OPM from existing known areas of infestation, and to suppress population levels within infested areas to limit the impact of OPM.

This work will further develop our understanding of OPM population distribution, the best approaches to surveillance and control and provide evidence to inform the development of future policy.

4 Legal Considerations

Statutory Plant Health Notices (SPHNs)

SPHNs will be issued to all affected landowners outside the core zone defined for 2016. However, we may issue SPHNs to landowners within the core zone, where infestations pose a significant threat to the buffer zone. We will identify which owner's will and will not receive funding support. A new SPHN and covering letter/guidance will be issued to help landowners on what actions need to be taken.

5 Budget / resource allocation

The budget will be prioritised in line with the programme objectives, with resources focused on surveillance activities, control work (spraying and nest removal), research and communications.

Principles behind budget allocations for each area:

Pangbourne – continued surveillance required given we continue to trap male moths and are keen to ensure the apparent success is secured.

Olympic Park – eradication is the objective for this area; it is a relatively small scale infestation with limited host tree resource so low surveillance and control costs.

Croydon/Bromley – now an established outbreak but we appear to have had some success in 2015 in limiting the spread, pushing it back in the southern part of this outbreak. Work and budget is based on similar level of surveillance / control as 2015.

Guildford – Subject to ongoing survey work but the intention is to survey and control known infestations in line with other outbreak areas.

Main London Area – continued surveillance and control but focussed on outer edge and activity will be targeted.

6 Activity plans

Visual surveillance

A visual survey will be carried out of trees known to be infested in 2014 and 2015, plus any within 100m. Visual survey of trees within 250m of pheromone traps where >5 moths were caught in 2015. This will be reviewed in the light of budgetary constraints as the financial year progresses.

We will collaborate with others conducting their own surveys and encourage wider surveys by others – to look out for 'satellite' infestations e.g. Observatree, Woodland Trust, and Tree Wardens

Pheromone Trapping

In total there will be around 1500 traps deployed in 2016, covering previous areas and extending coverage further away from known infestation. As well as determining flight extent, the aim is to continue analysing trap data against survey and control activity to see what the relationship with traps may be.

We will continue to encourage other landowners to put up traps and monitor them e.g. Woodland Trust, City of London, Forest Enterprise, National Trust

Chemical control

Chemical application of known infested sites in 2014 and 2015 plus host trees within 50m radius will be done. The application method will be site dependent but seeks to balance control effectiveness with other impacts.

Nest Removal

Nest removal will be funded in all areas outside core zone, based on summer survey findings and subject to budget availability. Nest removal after moth emergence will not be funded or required under SPHN's on the basis it will not affect spread and increase scope for OPM parasitoid development.

7 Communications

Communications will continue to focus on raising awareness, encouraging vigilance and collaboration, reporting sightings and targeted messaging at key points in the season e.g. larval emergence, when they become a public health risk.

Regular updates on progress and OPM findings through the season will be provided via email and on the FC website. A complete picture of progress relies on the provision of OPM information from others.

Liaison

The OPM Advisory Group will remain a key means of sharing information and gaining feedback on the programme. It will be reviewed to ensure membership reflects the geographic distribution of OPM. Specific liaison activity will be done in outbreak areas.

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