

Open Spaces Business Plan 2013 -2016

Summary for Port Health and Environmental Services Committee

1. Introduction

Our Business Plan sets out the medium term priorities for Open Spaces, in maintaining the vision “A World Class City needs a World Class Environment” and our five strategic aims.

We continue to balance the responsibilities of conserving and enhancing the special environments we care for, with policies to encourage access and increase the opportunities for enjoyment, education and recreation. In providing services across London and beyond, we will seek to ensure their value to the communities we serve are appropriately recognised.

This year's plan continues the focus on our financial position; seeking to limit the impact of changes on frontline services whilst ensuring value for money. Our ability to support new projects or initiatives will be limited unless external partners and supporters can be found, or innovative income generation opportunities can be delivered. The Business Plan's strategic aims and objectives, together with Key Performance Indicators (KPIs), provide the framework to ensure we meet these challenges.

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

Sue Ireland
Director of Open Spaces - April 2013

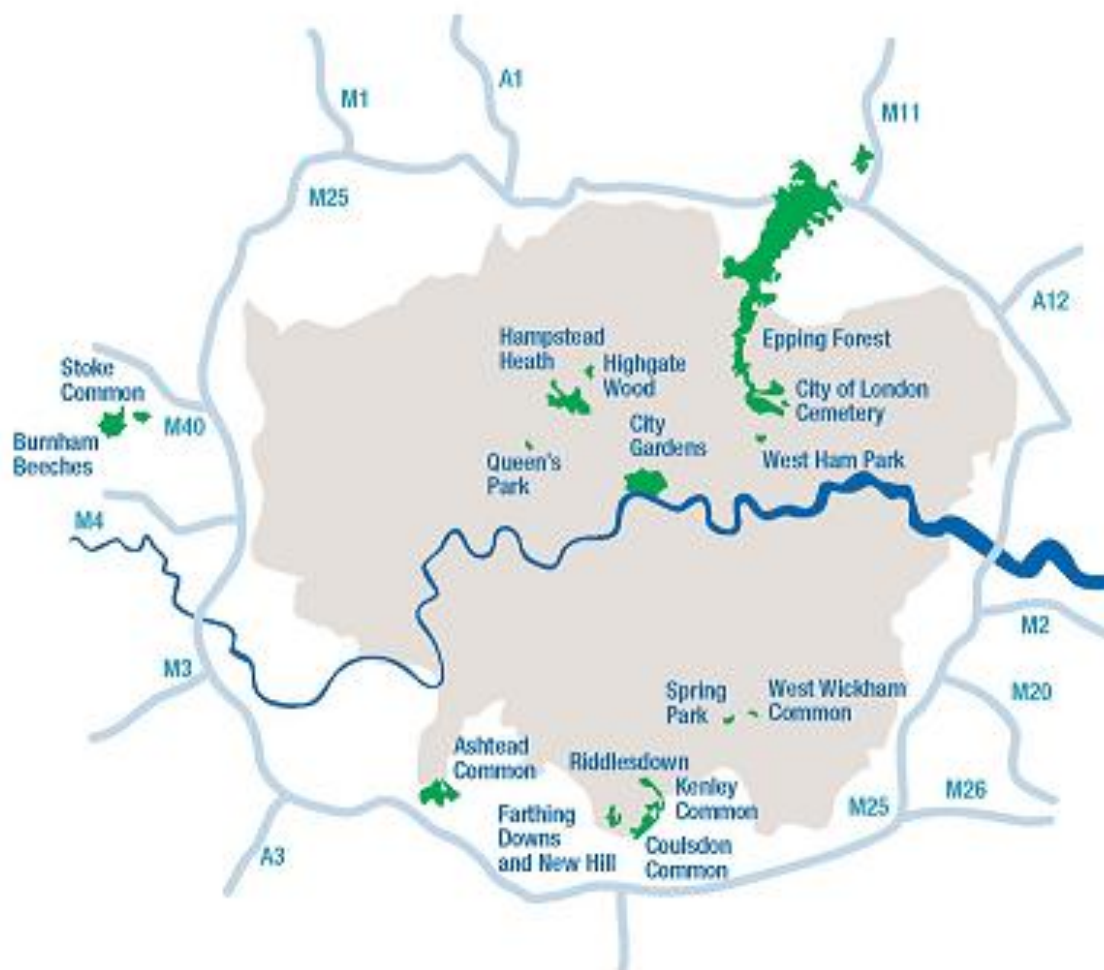
2. SUMMARY OF SERVICES

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

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

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

The Open Spaces Department is also responsible for the City of London Cemetery and Crematorium.



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

COMMITTEE REPORTING ARRANGEMENTS

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

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

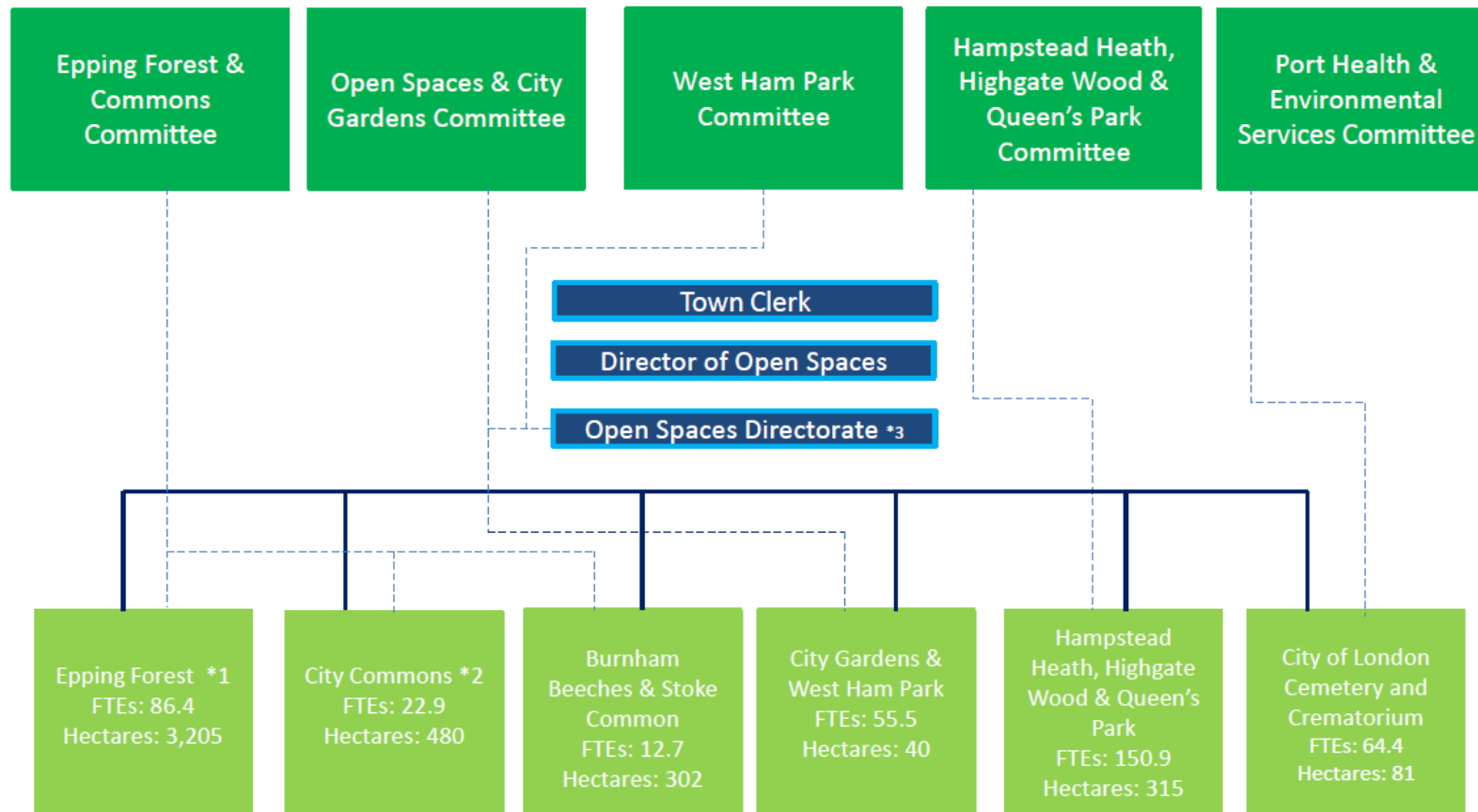
All matters relating to the City of London Cemetery and Crematorium are presented to the

- **Port Health and Environmental Services Committee**

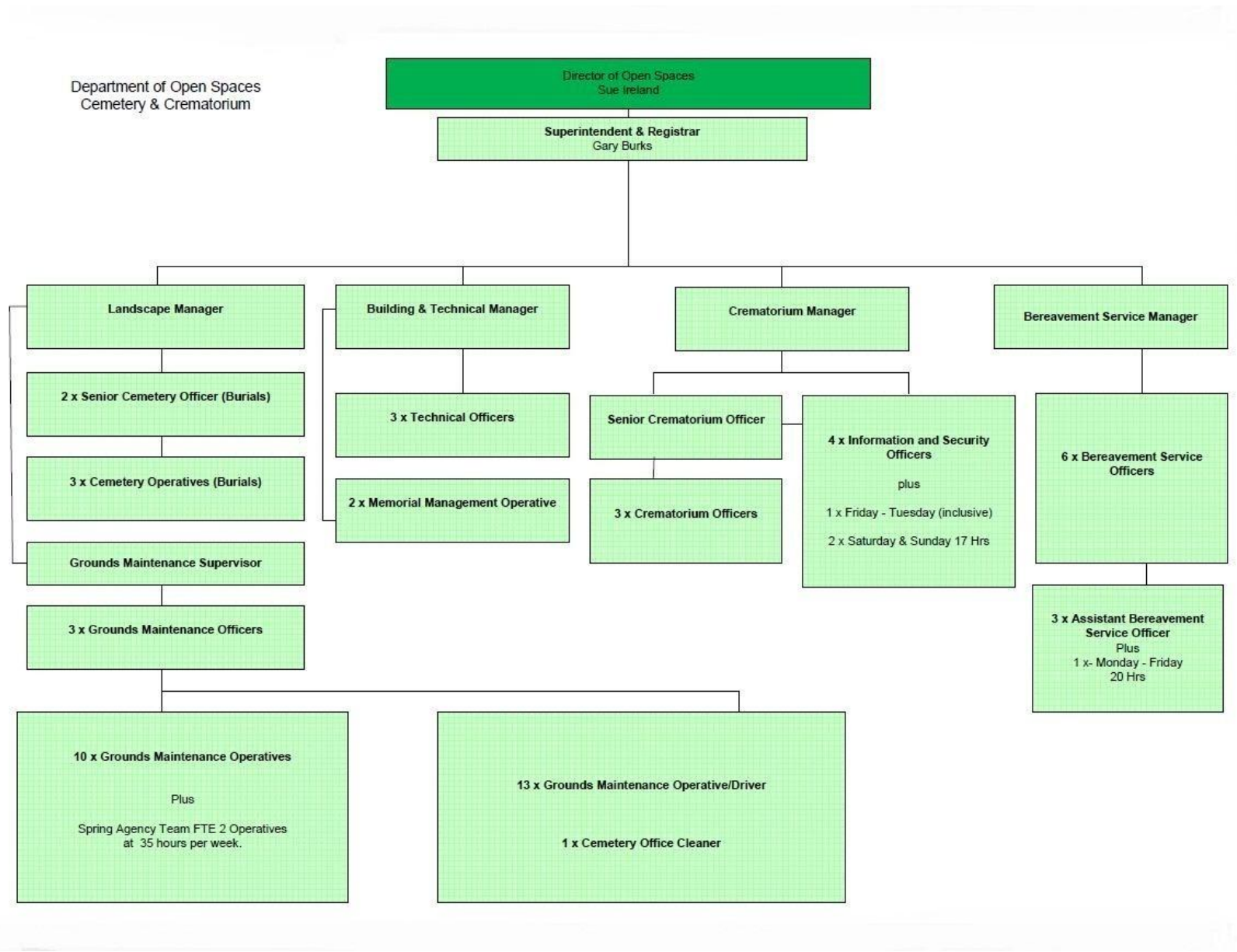
The frequency of the Committee meetings is summarised below:

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

City of London Corporation – Open Spaces Organisational Structure



1. Epping Forest: includes Woodredon and Warlies Estate, two Grade II* listed parks at Copped Hall and Wanstead Park and the Buffer Lands.
2. City Commons: includes Ashted Common, Coulsdon Common, Farthing Downs, New Hill, Kenley Common, Riddlesdown, Spring Park & West Wickham Common
3. Directorate: Full Time Equivalents (FTEs) 5



A World Class City needs a World Class Environment



The Open Spaces Vision

Delivered by

Quality

Inclusion

Environment

Promotion

People

City Gardens
West Ham Park

Burnham Beeches
Stoke Common

Hampstead Heath
Highgate Wood

Epping Forest
Queen's Park

City Commons
Directorate

Cemetery &
Crematorium

4. OPEN SPACES DEPARTMENT - AIMS & OBJECTIVES

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

"A World Class City needs a World Class Environment"

5. Key Performance Indicators for the Cemetery and Crematorium

Ref.	Measure Name	Linked to Departmental Objective	Target: 2012 - 2013	Performance: 2012-2013	Target: 2013 - 2014
1.	Maintain our market share of burials	Quality	Achieve 8% market share of burials.	7.5% achieved (after 8 months)	Achieve 8% market share of burials.
2.	Maintain our market share of cremations.	Quality	Achieve 23% market share of cremations.	22.8% achieved (after 8 months)	Achieve 23% market share of cremations.
3.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve an income target of £4.05m.	On target	Achieve an income target of £4.1m.
4.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 60% of cremations using the new cremator.	64.8% achieved (after 8 months)	Carry out 60% of cremations using the new cremator.

6. Key Projects

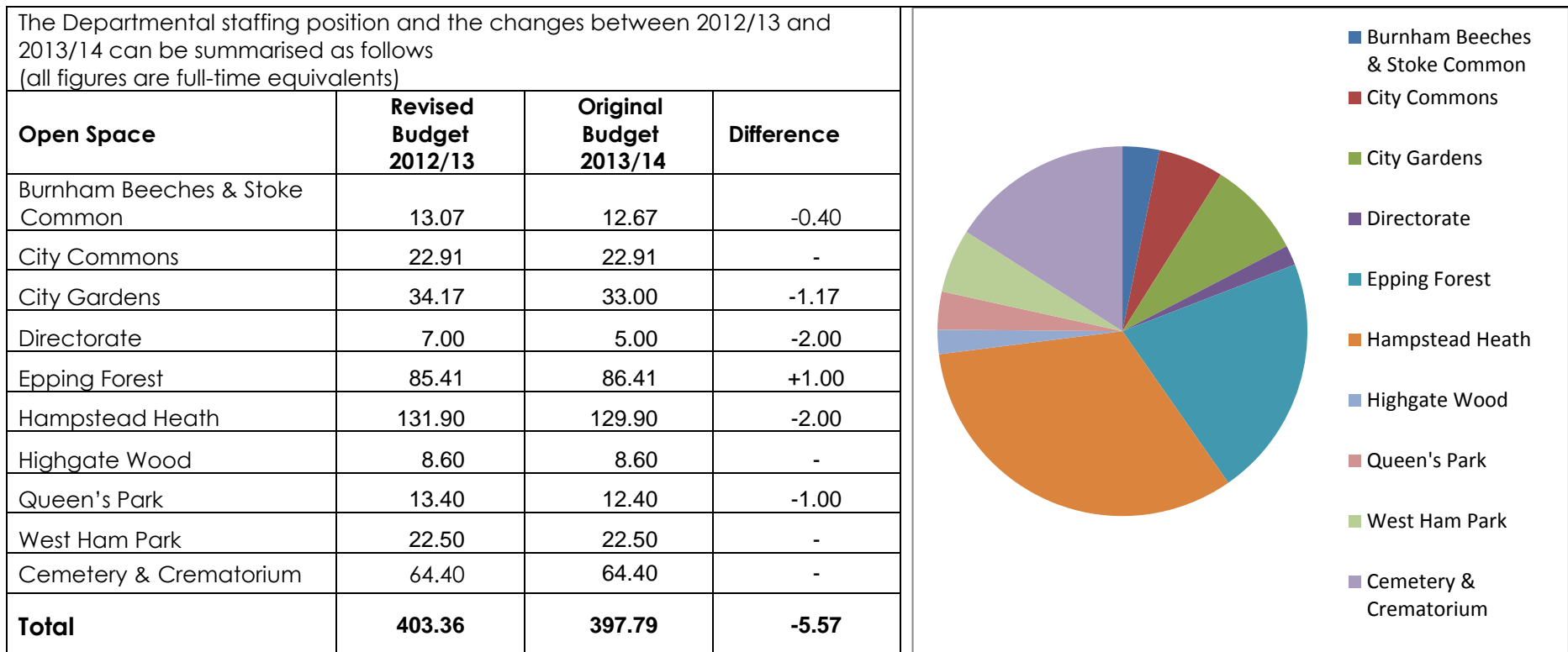
	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/15	2015/16
<u>CEMETERY & CREMATORIUM</u>						
Quality Awards	Quality	Achieve Green Flag and Green Heritage awards for the site.	August 2013	■	■	
Educational use	People	Develop the site as an educational resource by providing guided tours, educational visits to schools, Health Professionals, industry professionals and universities and by taking part in Open House	April 2014	■	■	
IS improvements	Quality	Develop on-line access for funeral directors to make bookings	August 2013	■	■	
Medium term lawn grave burial space plan	Environment	Develop the Shoot Project to achieve Gateway 3/4 approval.	April 2014	■	■	
Reclaim traditional graves for reuse.	Environment	Reclaim 200 traditional graves for reuse by extinguishing the existing rights of burial through powers under the City of London Various Powers Act 1969 and London Local Authorities Act 2007.	April 2014	■	■	
Develop friends of the cemetery group	People	Develop a 'friends of the cemetery' group in order to improve communication and stakeholder involvement in the site.	Dec 2013	■	■	
Memorial Inspections	People	Complete a quinquennial memorial inspection programme of all memorials within the City of London Cemetery.	April 2015	■	■	
Energy use and sustainability	Environment	Fit photovoltaic cells to the modern crematorium roof and investigate heat recovery from cremation.	Dec 2014	■	■	
Tree surveys	People	Complete quinquennial inspection of cemetery trees and carry out works to ensure that tree safety is maintained.	April 2014	■	■	

7. Key Achievements in 2012/13

Cemetery & Crematorium:

- Received a Green Flag Award and accredited as a Green Heritage Site.
- Completion of the newly restored historic crematorium building.
- Provided the venue for two industry specific one day seminars at the Ernie Turner Training Centre.
- Provided or facilitated educational visits from 4 local schools, 2 Universities and 4 professional groups.
- Provided free monthly Guided History walks throughout the Summer months
- Removed a further 100 metres of conifer hedge and replaced with a more suitable formal hedging material as part of our on-going Conservation Management Plan works.
- Eight paid filming events using locations at the Cemetery.

8. Human Resources



These figures include a number of temporary seasonal posts, mainly at Hampstead Heath, that are filled during the busy summer months. Figures are as at December 2012 and precise numbers may change, as they are subject to staffing reviews at individual sites and to the actions required to achieve necessary budget reductions. The staffing numbers also reflect the shift patterns that need to be worked in all the Open Spaces and the cover that is required to provide services 365 days a year. They also include posts at several sites that are currently funded by a grant from the City Bridge Trust.

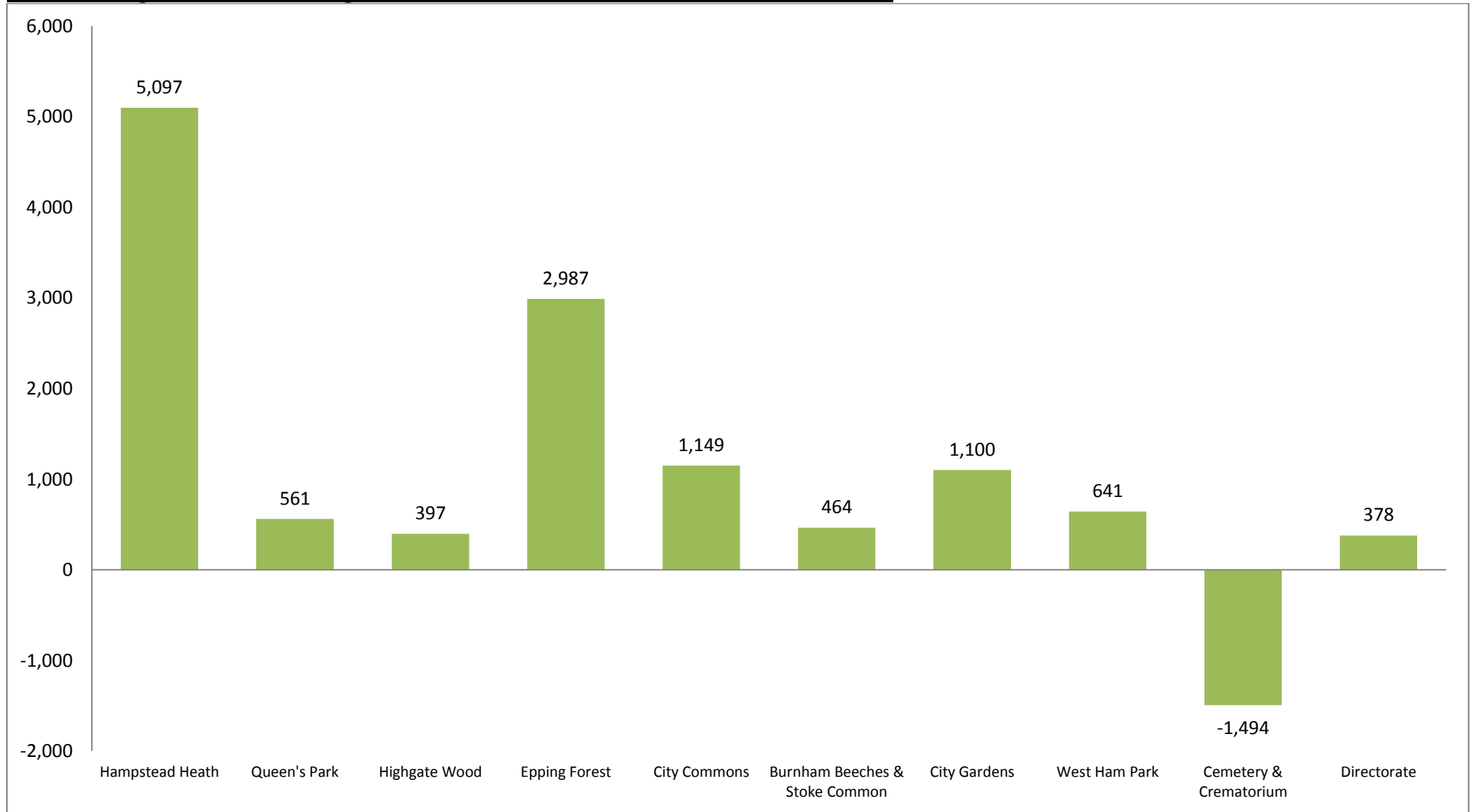
9. Financial Summary

CEMETERY AND CREMATORIUM

all figures in £000s

	Latest Approved	Original
	Budget 2012-13	Budget 2013-14
Total Expenditure	2,690	2,606
Total Income	(4,080)	(4,100)
Local Risk (Open Spaces)	(1,390)	(1,494)
Local Risk (City Surveyor)	329	421
TOTAL LOCAL RISK	(1,061)	(1,073)
CENTRAL RISK	0	0
Central Recharges	1,164	1,177
Recharges across Funds	98	92
RECHARGES	1,262	1,269
TOTAL NET EXPENDITURE	201	196
<u>OVERALL DIRECTOR OF OPEN SPACES</u>		
TOTAL LOCAL RISK	11,796	11,280
CENTRAL RISK	(2,486)	(2,613)
RECHARGES	3,904	4,016
TOTAL NET EXPENDITURE	13,214	12,683

Total Original Net Budget by Site 2013/14 (Local Risk Only)



All figures in £000s

10. Open Spaces Department Risk Register					Owned By	Director of Open Spaces	Version	2013/ 1		
					Administered By	Business Manager	Date	February 2013		
Risk No.	Risk	Gross Risk		Risk Owner/ Lead Officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Like-lihood	Impact			Like li-hood	Imp-act	Risk Status & Direction		
1	Extreme weather or changing environmental conditions having an effect on site operations and usage.	4	5	Superintendents and the City Surveyor	Monitoring of reservoirs required to meet Environment Agency directives. Emergency plans required and being prepared. Regular monitoring of water levels taking place. Planting regimes adapted to take account of changing weather patterns. Departmental Habitat Fire Management Policy developed.	3	5	22 →	Completion of Emergency Plans and introduction at all sites. Carry out defined responsibilities for the Director of Open Spaces and City Surveyor to address implications of Dam works at Hampstead Heath and Epping Forest.	
2	Impact on Landscape Management of an outbreak of diseases affecting animals (e.g. foot & mouth). Also plant and tree diseases, with the potential to alter the character of land and eradicate plants.	5	4	Superintendents	Monitor DEFRA websites for updates. Meet all DEFRA guidance on animal welfare, movements and, if outbreak occurs, protection zones. Train relevant staff. Inform public/ restrict access as required. Monitoring Forestry Commission and DEFRA web sites.	5	3	19 ↑	Continue to monitor arrangements for grazing animals and local animal enclosures. Consider additional vaccination. Introducing further measures, based on advice received, to monitor Tree Diseases. Departmental Tree Disease group to meet quarterly.	
Key Likelihood					Control Evaluation:					
1 Rare					Red: Existing controls are not satisfactory					
2 Unlikely					Amber: Existing controls require improvement/ Mitigating controls identified but not yet implemented fully.					
3 Possible					Green: Robust mitigating controls are in place with positive assurance as to their effectiveness					
4 Likely										
5 Almost Certain										
Impact										
Insignificant										
Minor										
Moderate										
Major										
Catastrophic										

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Like-Lihood	Impact			Likelihood	Impact	Risk Status & Direction		
3	Threat of death or serious injury resulting in heavy fines and bad publicity, if health and safety procedures fail or other regulations fail.	4	4	Director of Open Spaces and Superintendents	The Department has developed an annual H&S auditing system including independent assessment, and has identified Top X risks. Departmental H&S Policy Framework now developed. Mapping of underground services has been carried out across the Department.	3	4	18 ↓	Action outcomes from annual audit and accident investigations. Keep Top X risks under review. Alert staff to new mapping arrangements.	
4	Unavoidable reduction in income.	4	4	Superintendents	All sites monitor their income and debt closely to ensure they remain within their local risk budgets and new income streams have been identified where appropriate. More pressure on budgets due to efficiency savings. Monitoring cross-compliance of ELS/ HLS obligations.	4	3	16 →	Further ways of increasing income to be considered at all sites.	
5	Encroaching housing development may have an adverse effect on the Open Spaces, arising from Planning legislation changes	4	4	Superintendents	Planning applications monitored closely by Superintendents. Adjoining land is purchased when possible to effect a buffer zone.	4	3	16 ↑	Monitor further opportunities to purchase land. Need to develop mechanisms and identify new solutions to address planning policy.	

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction		
6	Increase in fly-tipping, including handling hazardous substances with risk of contamination, risk of environmental damage, landfill tax.	5	3	Superintendents	Ensure staff are appropriately briefed, about the correct procedures for dealing with hazardous substances.	4	3	16 →	Promote the need for increased fines and ensure more publicity to highlight the issue.	
7	Implications of increasing energy costs.	5	3	Superintendents	Departmental Improvement Group, reviews consumption quarterly and a Departmental Energy Action Plan produced.	4	3	16 ↑	Respond to the Corporate demand to reach Carbon Reduction Commitment.	
8	IS failure affecting service delivery.	4	3	IS Division	Risk management included in IS Strategy, numerous measures in place. Departmental business continuity plan has been developed.	3	3	13 ↓	Continuous review of systems and improvement programme carried out in conjunction with IS Division.	
9	Buildings/ infrastructure may deteriorate or become unstable/ unusable through insufficient maintenance and may cause serious injury.	4	4	City Surveyor and the Director of Open Spaces	<ul style="list-style-type: none"> - City Surveyor undertakes annual surveys and has 20 year plan of works to maintain the buildings. - The Superintendents have commented on revisions to the maintenance plan including infrastructure. - Extra investment from the additional works programme. - Control measures have been introduced for some reservoirs and others are planned. - Corporate training on the Control of Contractors implemented and protocol developed. 	3	3	13 ↓	<p>Further meetings taking place with City Surveyor to develop a Division of Responsibility Schedule and ensure new repairs and maintenance contract is working effectively.</p> <p>Develop plan to address Wanstead Park "at risk" status. Departmental legionella and asbestos plans to be reviewed.</p>	

Risk no.	Risk	Gross Risk		Risk Owner/ Lead officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction		
10	Service delivery affected by outside factors e.g. pandemic, strikes & fuel shortages.	3	4	OS Management Team	Departmental pandemic plan produced. Cover can be arranged for staff, but other controls to mitigate the effect of others factors are more difficult.	3	3	13 →	Review in the light of any further advice from the Corporate Business Continuity team.	
11	Loss of specialist statistical information relating to non-supported data.	3	4	OS Management Team and IT Manager	Contingency arrangements for IS and premises in place. Dependence on specialist software kept under review by the departmental IS improvement group.	3	3	13 →	Ensure specialist software used as such as Arbortrack is supported in the future by its supplier. Currently considering moving to GIS in the future.	
12	Inability to deliver additional burial space	4	4	Superintendent and Registrar.	Scheme in place to use more of existing burial space and reuse graves.	3	3	13 →	Developing a project to prepare additional space for 10 years time.	
13	Failure to secure sufficient external funding for major capital works.	3	4	Superintendents of EF and HH	Funding achieved for Wanstead Flats and Branching Out Project. Funding for Hampstead Heath and Wanstead Park still to be secured.	3	3	13 ↓	Project programmes could be prepared to secure funding for Hampstead Heath and Wanstead Park, but will have to follow the further resolution of hydrology issues.	
14	Major incident (e.g. terrorist attack) leading to OS property/ land being incapable of occupation.	3	4	City Surveyor and OS Management Team.	Departmental contingency plan produced, which allows the work of the Directorate to move to our local offices, if necessary. Adhering to the advice of the Business Continuity team and City Police.	2	3	10 ↓	Review contingency plan annually or after a major incident.	

N. B. All risks are relevant to the Cemetery and Crematorium apart from risk numbers 1, 6 and 13.