

Open Spaces Business Plan 2012 -2015

Summary for Port Health and Environmental Services Committee

1. Introduction

Our Business Plan remains focused on the financial position we need to maintain and limiting the impact of changes on front line services. The principle we have used in previous plans – clear strategic aims and objectives, measurable KPIs, as well as a determination to achieve value for money in all we deliver – will continue to ensure we manage this challenge.

Corporately we continue to support the achievements of back office efficiencies; moving from HR, Finance and IS to Procurement. We have made a significant commitment to delivering the new web site, an opportunity to become more interactive with the communities and customers we serve.

This Olympic year has created many opportunities for people to try new things; particularly in the fields of sport, the arts and culture. We need to ensure that these opportunities for people to engage actively will continue as part of the Olympic legacy. During this exciting period we will also ensure our services remain accessible and of a high standard.

In the last six months the Cemetery & Crematorium have joined Open Spaces and we have the opportunity to focus on common management themes; as well as identify new opportunities to learn from shared experiences.

The impact of recent legislation, yet to be enacted for Reservoirs, will have a very substantial impact on our work, particularly but not exclusively at Hampstead Heath and Epping Forest. There will be substantial challenges in resourcing the capital projects and delivering the designed outcomes.

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

Sue Ireland
Director of Open Spaces - April 2012

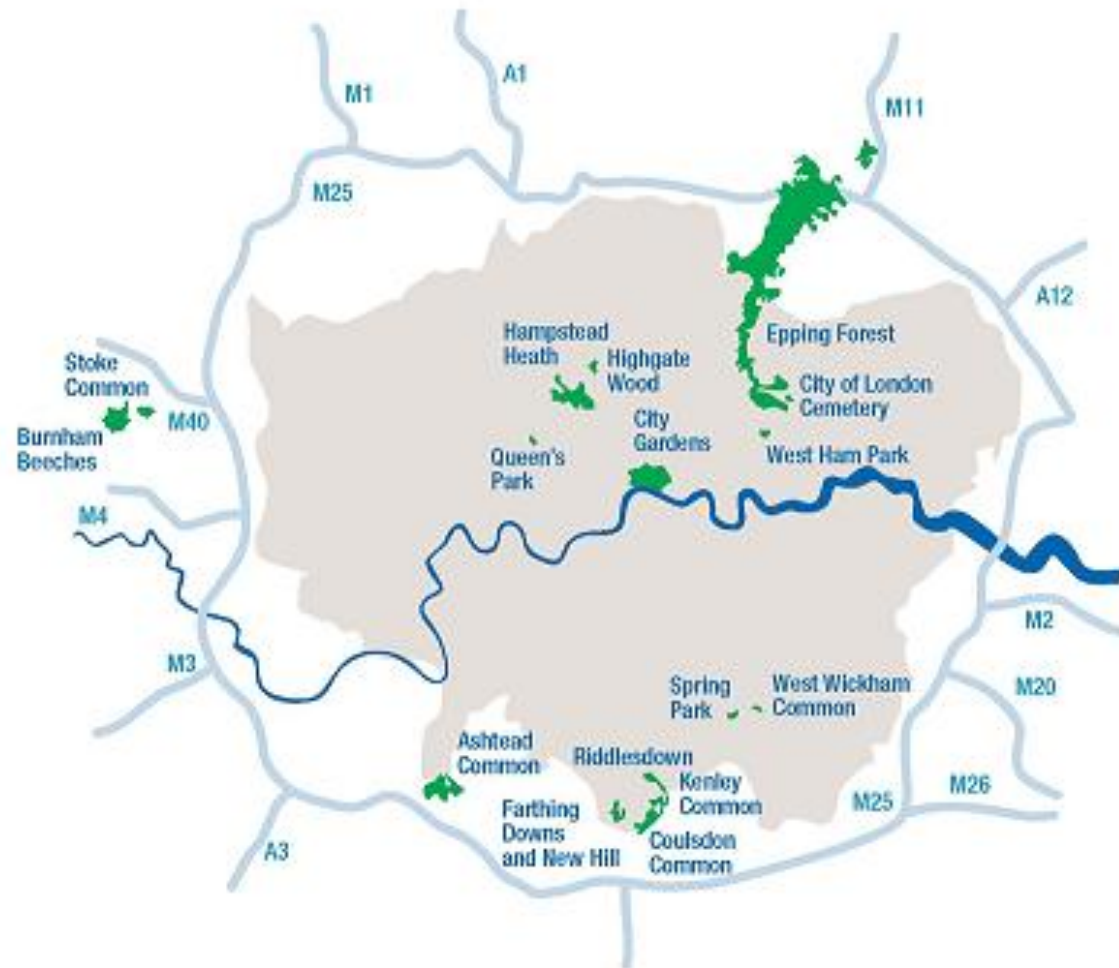
2. Summary of services

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 has recently assumed responsibility 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 sporting activities. The Cemetery's success in the Green Flag Awards in 2011 is summarised in section 7.

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 and West Ham Park Committee**, which determines overall departmental policy and considers strategic and corporate issues, as well as matters relating to City Gardens and West Ham Park.
- **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**

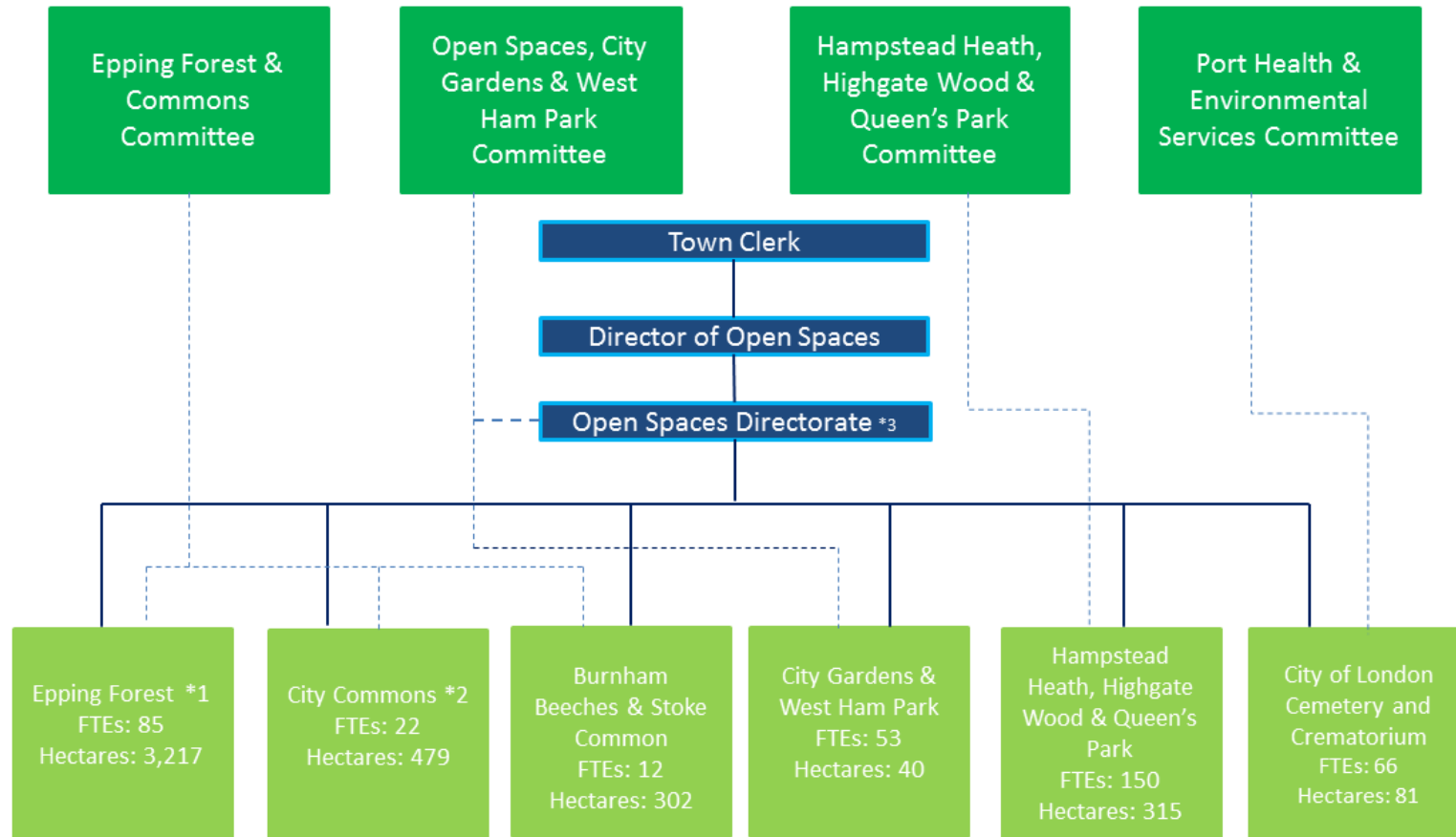
All matters relating to the City of London Cemetery and Crematorium are presented to the

- **Port Health and Environmental Services Committee**

The frequency of the Committee meetings is summarised below:

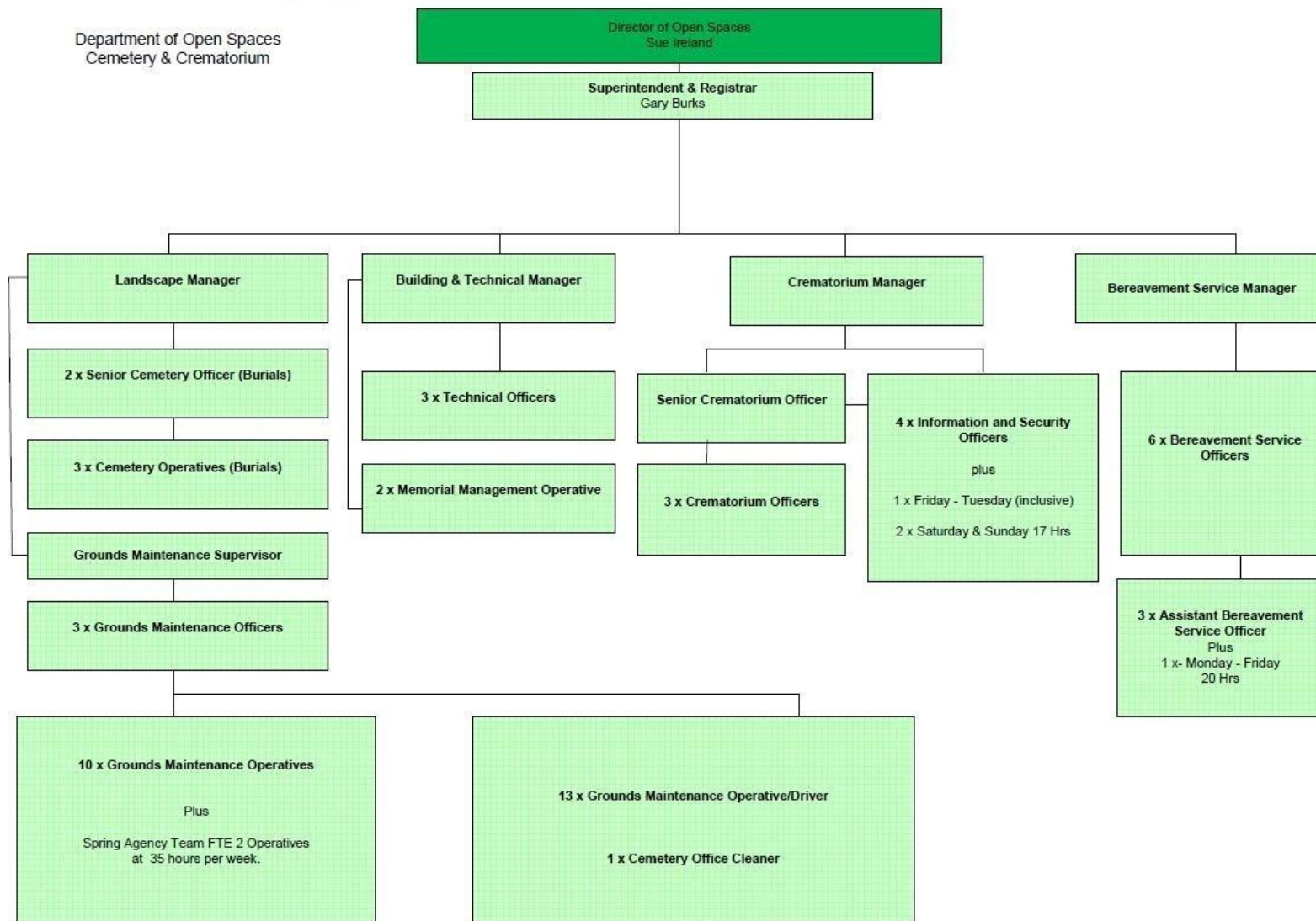
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Open Spaces, City Gardens and West Ham Park Committee		●		●		●	●			●		●
Epping Forest and Commons Committee	●		●		●		●		●		●	
Hampstead Heath, Highgate Wood and Queen's Park Committee	●		●		●		●		●		●	
Port Health and Environmental Services Committee	●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

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) 6

Department of Open Spaces
Cemetery & Crematorium



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 – Strategic Aims and 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>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 Improvement Objective:</u></p> <p>Achieve nationally recognised standards and deliver value for money in providing our Open Space service.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which supports our communities.</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 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>City Together Strategy Theme:</u></p> <p>A World Class City which protects, promotes and enhances our environment.</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 Improvement Objective:</u></p> <p>Ensure that measures to promote sustainability, biodiversity and heritage are embedded in the Department's work.</p>	<p><u>City Together Strategy Theme:</u></p> <p>A World Class City which is vibrant and culturally rich.</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 Improvement Objective:</u></p> <p>Market our services and provide events and opportunities to learn for all within our communities.</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>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>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 ⁽¹⁾

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: ² 2011-2012	Target: 2012 - 2013
1.	Effective budget management and make efficiency savings	Quality	Make further savings of 12.5% to meet corporate reduction target	On target	Ensure net expenditure is within local risk budget.
2.	Increase departmental income	Quality	Raise by a further 5% compared to the original 2010/11 budget	On target	Raise by a further 5% compared to the original 2011/12 budget
3.	Efficient receipting of invoices	Quality	Maintain 99% target and also receipt 70% of SME invoices in 10 days	On target and 1% above the City average	Maintain 99% target and also receipt 70% of SME invoices in 10 days
4.	Respond to written complaints and general correspondence within 10 working days	Quality	Achieve this and other Service Response Standards	On target	Achieve this and other Service Response Standards
5.	Respond to Freedom of Information Act enquiries within 20 working days.	Quality	100%	On target	100%
6.	Minimise working days lost through sickness	People	Below both the average for the City Corporation and for operational departments	On target	Below both the average for the City Corporation and for operational departments
7.	Improve take up of training course programme	People	Reduce the number of lost training days by a further 5%	On target	Maintain the level of training days lost.
8.	Achieve external accreditation (1)	Quality	Maintain or improve Green Flag ratings	All 15 Open Spaces received the award in 2011 ⁽³⁾	Maintain or improve Green Flag ratings
9.	Achieve external accreditation (2)	Quality	Retain Green Heritage award for 7 sites	8 sites received the Green Heritage award ⁽³⁾	Retain Green Heritage award for 8 sites
10.	Carry out a sustainability audit	Environment	Complete phase 2 of the audit at the remaining sites	Achieved	Complete the audit at selected sites.
11.	Increase the accuracy of customer satisfaction measures	Inclusion	A further 200 completed GreenSTAT questionnaires received	On target	Develop a rolling programme of site surveys.
12.	Expand volunteer working	People	Achieve a further 3% increase in volunteer hours worked	On target	Increase the level of volunteer hours worked.
13.	Improve learning services	Promotion	Maintain the number of sessions held in 2010/11	On target	Maintain the number of sessions held in 2011/12
14.	Reduce Energy Consumption	Environment	Achieve a further reduction of 2.5%	On target	Achieve a further reduction of at least 2.5%

Ref.	Measure Name	Linked to Departmental Objective	Target: 2011-2012	Performance: ² 2011-2012	Target: 2012 - 2013
15.	Reduce accidents reported	People	New indicator for 12/13.	N/A	Reduce the number of reported accidents resulting in injuries by 5%.
16.	Prepare strategic presentations for meetings of the Open Spaces, City Gardens and West Ham Park Committee.	Quality	New indicator for 12/13.	N/A	Make a presentation to each Committee meeting during the year and identify future strategic projects.
17.	Maintain our market share of burials.	Quality	Market share of burials to be above 7%.	On Target	Achieve 8% market share of burials.
18.	Maintain our market share of cremations.	Quality	Market share of cremations to be above 24%.	22.5% Achieved	Achieve 23% market share of cremations.
19.	Percentage of income for the Cemetery & Crematorium compared with the target income of £3.95m.	Quality	Achieve 100%.	73% of income achieved.	Achieve an income target of £4.05m
20.	Increase the number of cremations using the new fully abated cremator.	Quality	Carry out 50% of cremations using the new cremator.	60% Achieved	Carry out 60% of cremations using the new cremator.

1. Showing progress on the indicators which were agreed for 2011/12 and setting new targets for 2012/13
2. As at the end of December 2011
3. Includes the City of London Cemetery and Crematorium.

6. Key projects	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15									
<u>CEMETERY & CREMATORIUM</u>															
Traditional Chapel refurbishment	Quality	36 week project to renovate and restore the cemetery's historic cremation chapel allowing a fourth service chapel to come into use for cremations.	December 2012	■	■	■									
Quality Awards	Quality	Achieve Green Flag and Green Heritage Awards for the site.	August 2012	■	■										
Education use	People	Develop the sites use for educational purposes by providing guided walks, educational visits to schools, health professionals and universities and by taking part in Open House.	April 2013	■	■	■	■								
Stakeholder development	Promotion	Develop relationships with key stakeholders through visits, meetings and regular dialogue. Investigate opportunities for Friend/ Volunteer group involvement in the Cemetery.	March 2014	■	■	■	■	■	■	■	■				
Develop IS Systems	Quality	Implement an IS system for the bereavement services team that links all areas of the service on one database.	September 2012	■	■										
Develop IS Systems	Quality	Develop online access for Funeral Directors.	March 2013	■	■	■	■								
Develop a virtual tour	Quality	Produce a virtual tour for the service and historic information that is easily accessible from our website.	April 2013	■	■	■	■								
Develop medium term schedule for lawn burial provision.	Business Performance	Deliver £25k efficiency savings within the service.	April 2013	■	■	■	■								
Improve services for visitors	Quality	Complete Welcome Host training for front line staff.	April 2013	■	■	■	■								
Income generation	Quality	Investigate charges for the Cemetery's vehicle access permit scheme.	September 2013	■	■	■	■	■	■						

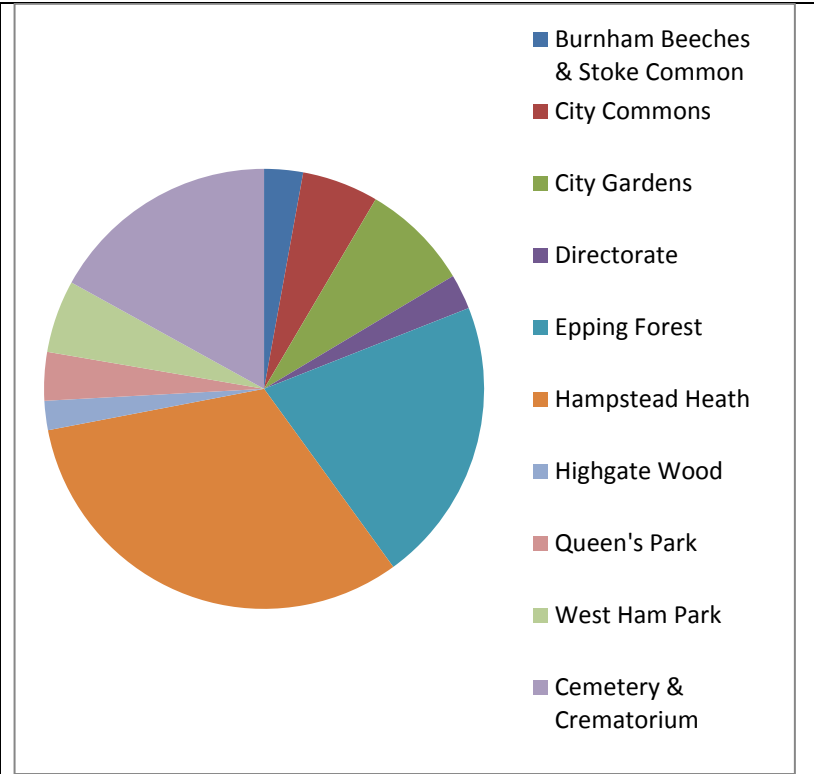
7. Key Achievements in 2011/12

Cemetery & Crematorium:

- Received a Green Flag Award and accredited as a Green Heritage site.
- Achieved 40 paid events at the Ernie Turner Training Centre (our training and event facility).
- 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 350ft of conifer hedging and replaced with Beech and Holly (Conservation Management Plan objective).
- Six paid filming events using locations at the Cemetery.

8. Human Resources

The Departmental staffing position and the changes between 2011/12 and 2012/13 can be summarised as follows (all figures are full-time equivalents)			
Open Space	Original Position 2011/12	Original Position 2012/13	Difference
Burnham Beeches & Stoke Common	11.60	12.16	+0.56
City Commons	22.84	22.00	-0.84
City Gardens	32.38	32.33	-0.05
Directorate	10.50	6.00	-4.50
Epping Forest	85.34	85.41	+0.07
Hampstead Heath	130.02	127.74	-2.28
Highgate Wood	8.73	8.55	-0.18
Queen's Park	14.47	13.37	-1.10
West Ham Park	21.70	20.21	-1.49
Cemetery & Crematorium	69.00	65.70	-3.30
Total	406.58	393.47	-13.11



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 2011 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.

Total employees costs represent almost 72% of the overall local risk expenditure for 2012/13.

9. Financial Summary

all figures in £000s

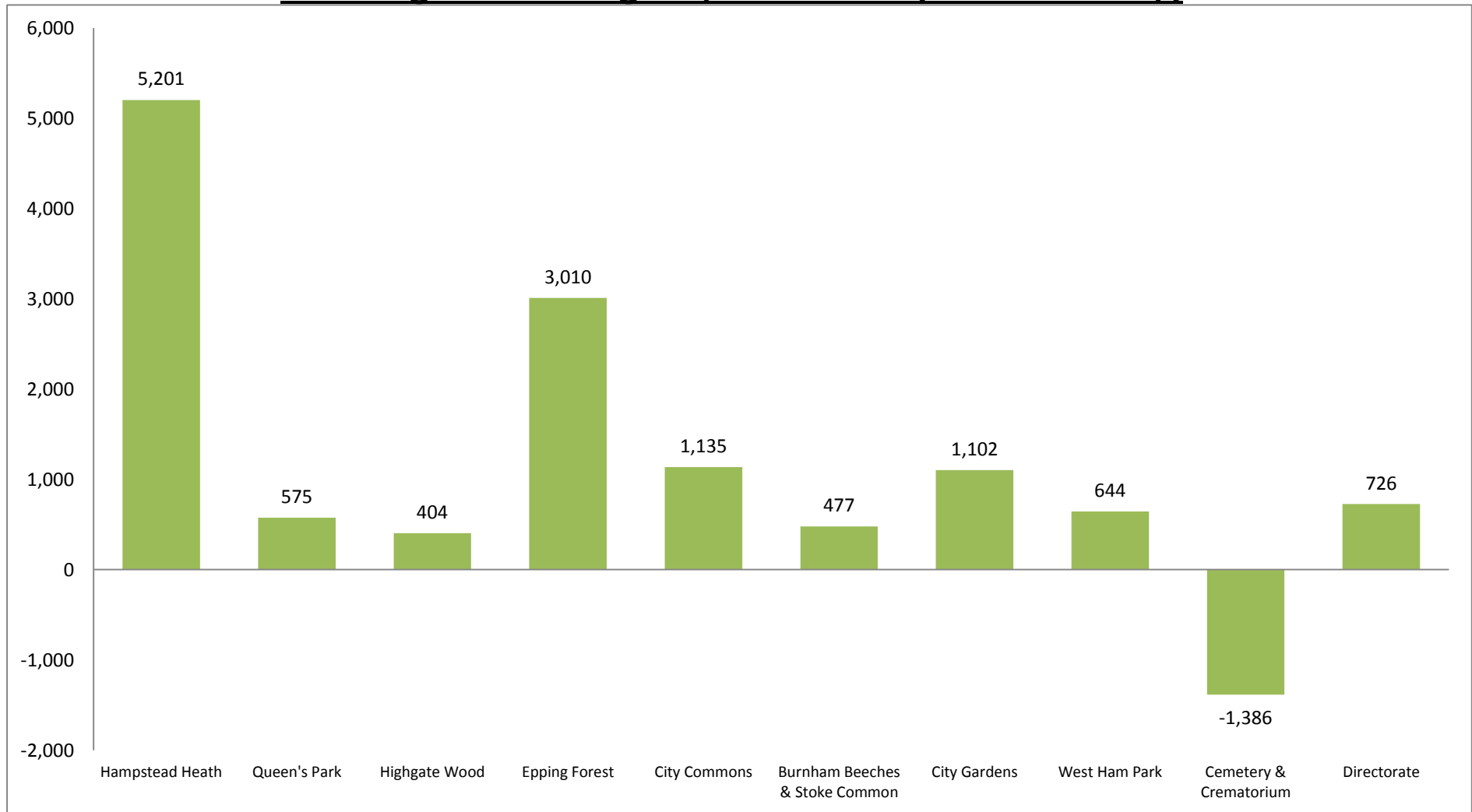
CEMETERY AND CREMATORIUM

	Latest Approved Budget 2011-12	Original Budget 2012-13
Total Expenditure	2,793	2,667
Total Income	(3,958)	(4,053)
Local Risk (Open Spaces)	(1,165)	(1,386)
Local Risk (City Surveyor)	330	438
TOTAL LOCAL RISK	(835)	(948)
CENTRAL RISK	0	0
Central Recharges	1,130	1,168
Recharges across Funds	109	100
RECHARGES	1,239	1,268
TOTAL NET EXPENDITURE	404	320

OVERALL DIRECTOR OF OPEN SPACES

TOTAL LOCAL RISK	12,572	11,908
CENTRAL RISK	(2,231)	(2,228)
RECHARGES	3,609	3,601
TOTAL NET EXPENDITURE	13,950	13,281

Total Original Net Budget by Site 2012/13 (Local Risk Only)



All figures in £000s

10. Open Spaces Department Risk Register	Owned By	Director of Open Spaces	Version	1
	Administered By	Support Services Manager	Date	01/12/2011

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
1	↓	Threat of death or serious injury resulting in heavy fines and bad publicity, if health and safety procedures fail or other regulations fail.	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.	Possible	Major	18	Action outcomes from annual audit and accident investigations. Keep Top X risks under review. Alert staff to new mapping arrangements.
2	↓	Buildings/ infrastructure may deteriorate or become unstable/ unusable through insufficient maintenance and may cause serious injury	City Surveyor and the Director of Open Spaces	-City Surveyor undertakes annual surveys and has a 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.	Possible	Moderate	13	Further meetings taking place with the City Surveyor to develop a SLA. Develop plan to address Wanstead Park "at risk" status. Departmental legionella and asbestos plans have been completed.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
3	→	Extreme weather or changing environmental conditions having an effect on site operations and usage.	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.	Possible	Catastrophic	22	Completion of Emergency Plans and introduction at all sites. Agree defined responsibilities for the Director of Open Spaces and City Surveyor to address implications of Dam works at Hampstead Heath and Epping Forest.
4	↓	Major incident (e.g. terrorist attack) leading to OS property/ land being incapable of occupation.	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.	Unlikely	Moderate	10	Review contingency plan annually or after a major incident.
5	→	Service delivery affected by outside factors e.g. pandemic, strikes, fuel shortages & Olympics.	OS Management Team	Departmental pandemic plan produced. Cover can be arranged for staff, but other controls to mitigate the effect of other factors are more difficult. Olympic Resource plan has been produced.	Possible	Moderate	13	Review in the light of any further advice from the Corporate Business Continuity team.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
6	↑	Failure to secure sufficient external funding for major capital works.	Superintendents of EF and HH	Funding achieved for Wanstead Flats and Branching Out Project. Funding for Hampstead Heath and Wanstead Park still to be identified.	Unlikely	Moderate	10	Project programmes in place to secure funding for Hampstead Heath and Wanstead Park, but will have to follow the further resolution of hydrology issues.
7	→	Unavoidable reduction in income.	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.	Likely	Moderate	16	Further ways of increasing income to be considered at all sites.
8	↑	Encroaching housing development may have an adverse effect on the Open Spaces, arising from Planning legislation changes	Superintendents	Planning applications monitored closely by Superintendents. Adjoining land is purchased when possible to effect a buffer zone.	Likely	Moderate	16	Monitor further opportunities to purchase land. Need to develop mechanisms and identify new solutions to address planning policy.
9	↓	IS failure affecting service delivery.	IS Division	Risk management included in IS Strategy, numerous measures in place. Departmental business continuity plan has been developed.	Likely	Moderate	16	Continuous review of systems and improvement programme carried out by IS Division.

Risk No.	Risk Direction	Risk Details	Risk Owner/ Lead Officer	Existing Controls	Likelihood (previous assessment)	Impact (previous assessment)	Status	Further Action
10	→	Impact on Landscape Management of an outbreak of diseases affecting animals (e.g. foot & mouth) Plant and tree diseases, with the potential to alter the character of land and eradicate plants.	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.	Likely	Moderate	16	Continue to monitor arrangements for grazing animals and local animal enclosures. Consider additional vaccination. Review annually. Introducing further measures, based on advice received.
11	→	Loss of specialist statistical information relating to non-supported data.	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.	Possible	Moderate	13	Ensure specialist software used as such as ArboTrack is supported in the future by its supplier. Need to consider moving to GIS in the future.
12	→	Increase fly-tipping, including handling hazardous substances, with risk of contamination, risk of environmental damage, landfill tax.	Superintendents	Ensure staff are appropriately briefed.	Likely	Moderate	16	Promote the need for increased fines and ensure more publicity to highlight the issue.
13	↑	Implications of increasing energy costs.	Superintendents	Departmental Improvement Group and a Departmental Energy Action Plan.	Likely	Moderate	16	Demand to reach Carbon Reduction Commitment.
14	→	Inability to deliver additional burial space.	Superintendent and Registrar	Scheme to use more of existing burial space and reuse graves.	Possible	Moderate	13	Developing a project to prepare additional space for 10 years' time.