

Committee:	Date:
Open Spaces and City Gardens - For Decision	18 April 2016
West Ham Park - For information	18 April 2016
Epping Forest and City Commons - For information	9 May 2016
Hampstead Heath, Highgate - For information	16 May 2016
Woods and Queens Park	
Subject: 2016 to 2019 Open Spaces Business Plan	Public
Report of: Director of Open Spaces	For Decision and information
Report author: Gerry Kiefer, Open Spaces	

Summary

The report outlines to Members Open Space'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 Business Plan details fifteen key actions 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

Open Spaces Committee Members are asked to:

- Approve 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 'other' work that is planned to take place across the Department.
- 2.2. The Department has developed a Vision which is to:
 - *Preserve and protect our wold class green spaces for the benefit of our local communities and the environment*
- 2.3. Each charitable trust has its own objectives but the common themes are the:
 - *Preservation of the open spaces*
 - *Provision for recreation and enjoyment of the public*
- 2.4. Departmental objectives have been embedded through the Business Plan process:
 - *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 a high quality and engaging educational and volunteering opportunities*
 - *Improve the health and wellbeing of community through access to green space and recreation*

and these together with the vision and charitable objectives inform and direct the work of the Department.

- 2.5. The Cemetery and Crematorium Division within the Open Spaces Department reports to the Port Health and Environmental Services (PHES) Committee. An adapted version of this report focussing on the sections of the Plan that relate to the Cemetery and Crematorium will be reported to PHES Committee in May for approval.

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 actions to deliver the objectives, 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. In order to develop the service's performance management and strive for continuous improvement, twenty four Specific, Measurable, Achievable, Relevant and Time bound 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.
- 3.3. 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 Improvement 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 Improvement Plan and Performance Indicators
- Appendix 2 – Departmental Risk Register
- Appendix 3 – Detailed Improvement Plan
- 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.

Gerry Kiefer

Directorate Business Manager

T: 020 7332 3517

E: gerry.kiefer@cityoflondon.gov.uk

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 a high quality and engaging educational and volunteering opportunities Improve the health and wellbeing of community through access to green space and recreation
Our Key Actions to achieve these departmental objectives are:	PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES a) Continue to develop and implement strategies that direct the management of our open spaces 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 EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS 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 A 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 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
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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.
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8. Reduce utility consumption.
9. Reduce fuel consumption.
10. Increase electricity generation.

ENRICH THE LIVES OF LONDONERS BY PROVIDING A 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.

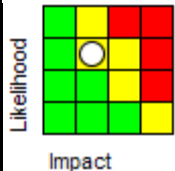
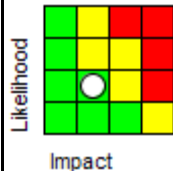
IMPROVE THE HEALTH AND WELLBEING OF COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

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.

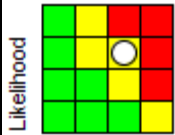
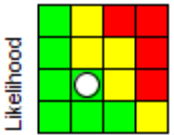
IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

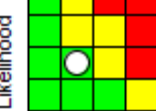
21. Increase the percentage of H&S accidents that are investigated within 14 days.
22. Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.
23. Reduce the average number of FTE working days lost per FTE due to long term sickness absence.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

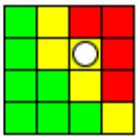
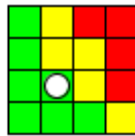
Appendix 2: DEPARTMENTAL RISK REGISTER

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	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 Event: Staff or contractors undertake unsafe working practices Impact: Injury or death of a member of the public, staff, or a contractor	 6	 4	01-Aug-2016	 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	

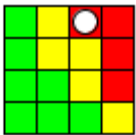
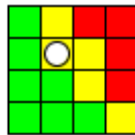
	results in good communication of key information and early highlighting of issues.		
OSD 1 e Review of safe systems of work	Reviews are undertaken annually and following every incident / accident by divisions and where appropriate the generic documents are reviewed by the Risk Assessment Group.	Technical 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 Sue Ireland	Causes: Severe wind, prolonged heat, heavy snow, heavy rainfall – potential to increase with climate change Event: Severe weather at one or more site 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.	 Likelihood Impact	12	 Likelihood Impact	4	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	

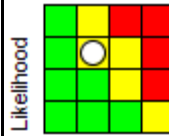
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 003 Delivering the Departmental Road Map Projects and Programmes Sue Ireland	Causes: Lack of appropriate skill sets to deliver projects; cultural resistance; initial scoping of project outcomes and timescales inaccurate Event: Department is unable to deliver its roadmap projects and programmes in agreed timescales or achieve agreed outcomes Impact: Alternative savings undertaken which may not be consistent with achieving cultural change or improving outcomes.	Likelihood  Impact	4	Likelihood  Impact	2	01-Sep-2016	↓ Decreased Risk Score
Action no, Title,	Description					Managed By	Due Date
OSD 3 a Departmental roadmap	Roadmap sets out departmental projects and key corporate projects with timescales and RAG status					Directorate Business Manager	31-Mar-2018
OSD 3 b Opportunity Outlines	All roadmap projects start with an opportunity outline					Sue Ireland	01-Apr-2016
OSD 3 c Departmental training	Training for the Departmental Management Team and their direct reports					Directorate Business Manager	30-Mar-2016 and when required
OSD 3 d Year One review	Review and implement the actions arising from the year one Programmes and Projects Review					Directorate Business Manager; Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks	30 June 2016

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	Causes: Inadequate planned and/or reactive maintenance; failure to identify and communicate maintenance issues Event: Fail to meet statutory regulations and checks. Operational, OS residential or public buildings deteriorate to unusable/unsafe condition. 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.	 Likelihood Impact	12	 Likelihood Impact	4	31-Mar-2019	↔ No change

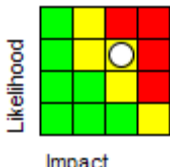
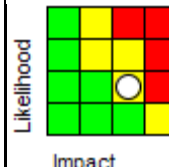
Action no, Title	Description	Managed By	Due Date
OSD4 a Engage in corporate process of rationalising operational property	Part of the cross cutting corporate review. OS progressing outcomes of the operational property review	Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock	Review regularly
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

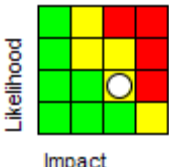
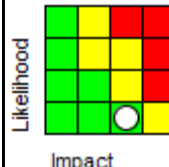
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 005 Animal, Plant and Tree Diseases	Causes: Inadequate biosecurity; purchase or transfer of infected trees, plants, soil and/or animals; 'natural' spread of pests and diseases from neighbouring areas. Event: Sites become infected by animal, plant or tree diseases e.g. Oak	 Likelihood Impact	16	 Likelihood Impact	6	31-Mar-2019	↔

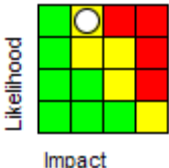
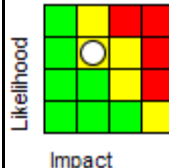
Sue Ireland	Processionary Moth (OPM), foot and mouth, Massaria, Ash Die Back, <i>Salmonella</i> (DT 191a), Leaf Miner Moth Impact: Service capability disrupted, public access to sites restricted, animal culls, tree decline, reputational damage, increased cost of monitoring and control of invasive species, 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						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	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	 Likelihood Impact	12	 Likelihood Impact	6	31-Mar-2019	

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)	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

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	Cause: Unmapped hazardous underground infrastructure such as electric cables, gas, oil or water. Exposure to unexploded ordnance, etc. Event: Digging or insertion below ground on our sites Effect: Danger of electrocution, flooding, explosion or pollution resulting in major injury, fatality or service disruption.			12		8	31-Mar-2019	 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	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 Event: Severe rainfall event resulting in overtopping of embankments, leading to erosion and potential collapse Impact: Loss of life. Damage to downstream land/property. Litigation. Risk of prosecution. Damage to/loss of habitat and associated rare species. Reputational harm.	 Likelihood Impact	 Likelihood Impact	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	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.	 Likelihood Impact	 Likelihood Impact	31-Mar-2019	 No change

Sue Ireland	Effect: Failure/reduced ability to deliver quality services to the public,							
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

[illegible]

	interim mitigations of telemetry, weather monitoring, an on-site emergency action plan do not address the issue of the dam's vulnerability to overtopping					
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

		<u>Impact</u>			
Likelihood	X	Minor (1)	Serious (2)	Major (4)	Extreme (8)
	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	- Consultants engaged to conduct biological survey – 2016/2017 - Funding routes identified – 2016/17 - Funding secured 2016 to 2019	- 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	- 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	- 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	initiated. Conceptual Options plan agreed Costed capital and maintenance works plan agreed Funding secured Major capital works contractors appointed				
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.	Capital conservation works commence June and finish September 2017. Project completion - February 2019.	Structures conserved and removed from the Heritage At Risk Register. 10,600 hours of volunteering. Number of visits increased by 19,000 above year 1 baseline.	Head Ranger Kenley Airfield Friends Group Historic England.	EFCC	Quality Inclusion Environment Promotion	SA3 KPP 5
e) Achieve museum accreditation	Submit full Museum Accreditation application to Arts Council England for The View (Epping	Museum Accreditation Submission – end May 2016	Achieve museum accreditation status Visitor Attraction Quality	FCO: Heritage and Interpretation Head of Visitor	EFCC	Promotion Quality	SA3 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
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
f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings	Develop and deliver and our Programmes and Projects: - 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	Alternative use realised for West Ham Park Nursery Lodge Review: Properties confirmed as - Retain - Surplus for letting - Surplus for disposal Committee reports for properties identified as surplus for disposal and/or letting	Reports produced for relevant committees. City of London Corporation (Open Spaces) Bill approved – 2018/19 Demolition of redundant toilet block - 2016/17	Committee approvals granted. CS identify alternate use and properties removed from OS portfolio Additional income generated from surplus properties Additional burial space created	All Superintendents City Surveyors Remembrancers Comptroller & City Solicitors Local Planning Authorities Chamberlains	OSCG WHP EFCC HH PH	Environment	KPP 2 KPP 4
h) Actively engage in key corporate procurement opportunities	Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract	Input into BRM Customer Working Group – regular meetings up until July 2017	Input into BRM specification Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces	OS Customer working group reps SLT City Surveyors	OSCG	Quality People	KPP 2
i) Ensure sustainable provision of the Cemetery and Crematorium service	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2 Options appraisal completed and funding agreed – 2018/19 Procurement process completed, contract awarded and cremators	New cremators operational Cremators are fully abated	Cem & Crem Superintendent Chamberlains – City Procurement City Surveyors	PH	Quality	SA3 KPP 2 KPP 4

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 A 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
j) 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 A 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	

Departmental Objective 4: Improve The Health And Wellbeing Of 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 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
I) 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

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	2015 calendar year was 914. Add figure at year end	2015/16 performance plus 2.5% Numerical figure to be added after year end	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	2015 calendar year was 2,631 Add figure at year end	2015/16 performance plus 1.5% Numerical figure to be added after year end	2016/17 performance plus 1.5%	2017/18 performance plus 1.5%
PI 7	As a minimum, achieve local risk Cem & Crem	Updates every	Add figure at year end	Original Budget	(£4,521,000) 16/17	(£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
	income target	four month. Annual at year end		(£4,470,000)	original budget plus £51k SBR saving)	
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 A High Quality And Engaging Educational And Volunteering Opportunities

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
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 Community Through Access To Green Space And Recreation

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

OSD4: Improve The Health And Wellbeing Of 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	Jan to Dec 15 = 532,696 Figure for financial year to be added in April	2015/16 performance plus 10% Actual figure to be added after year end	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.	Feb 15 to Jan 16 = 71%	80%	83%	86%

		Annual at year end				
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%