



Open Spaces

Business Plan 2016-19

The City of London owns and manages green spaces in and around London for public recreation and health including Epping Forest, Hampstead Heath, Burnham Beeches, City Commons, City Gardens, City of London Cemetery and Crematorium and West Ham Park. Our green spaces, most of which are charitable trusts, are provided at little cost to the communities that they serve and are funded by the City of London.

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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 the:		Preservation of the open spaces Provision for recreation and enjoyment of the public
Our Departmental Objectives are:	OSD1: OSD2: OSD3: OSD4:	Protect and conserve the ecology, biodiversity and heritage of our sites Embed financial sustainability across our activities by delivering identified programmes and projects Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities Improve the health and wellbeing of the community through access to green space and recreation
Our Key Actions to achieve these departmental objectives are:	PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES <ol style="list-style-type: none"> Continue to develop and implement strategies that direct the management of our open spaces Develop and implement effective water management plans Develop a long term Wanstead Park conceptual options plan Deliver the Kenley Revival project Achieve museum accreditation and develop arising opportunities EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS <ol style="list-style-type: none"> Deliver our Programmes and Projects, some which will deliver departmental SBR savings Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure Actively engage in key corporate procurement opportunities Ensure sustainable provision of the Cemetery and Crematorium service 	

	<p>ENRICH THE LIVES OF LONDONERS BY PROVIDING A HIGH QUALITY AND ENGAGING EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES</p> <ul style="list-style-type: none"> j) Embed the new Learning Programme across the Department k) Develop volunteering across our sites <p>IMPROVE THE HEALTH AND WELLBEING OF COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION</p> <ul style="list-style-type: none"> 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. <p>In addition to delivering these departmental objectives we will also deliver actions to:</p> <p>IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION</p> <ul style="list-style-type: none"> 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: The three year performance indicator targets are shown in appendix 2, with explanations, definitions and baseline data detailed in appendix 3.

	<p>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</p> <ul style="list-style-type: none"> 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. <p>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> 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.
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6. Increase the number of cremations.
7. As a minimum, achieve local risk Cem & Crem income target.
8. Reduce utility consumption.
9. Reduce fuel consumption.
10. Increase electricity generation.

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

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

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

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

IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

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

NB: The three year targets are shown in appendix 2 and will be reviewed annually.

DIRECTOR'S INTRODUCTION

The Open Spaces department successfully delivered a wide range of projects and activities in 2015/6; thanks to the great work of our staff, volunteers and partners. The department continues to manage the City of London's open spaces and cemetery, through challenging times. Our plan to deliver £2.1m savings over three years is now well underway, with year one's £699k savings achieved. The strategic decisions and guidance for the Business Plan, our charitable trusts and services, are the responsibility of our five management committees. Members of these committees provide both the challenge and support for our work and take into account the advice and views of their consultative committees / meetings.

The transformation to our ways of working; using Projects and Programmes to develop thinking and planning skills will continue, helping us to deliver more efficiently over the next 5 years. Our change programme requires continual improvement, challenging us to question what we do, why we do it, how we are doing it and consider what alternatives there are; so that we do things more effectively and still ensure we deliver quality services.



I have been delighted with the willingness of staff to engage with this new approach. It is important for us to continue to explore ways to work together, share good practice, work effectively with other departments and develop new partnerships.

In 2015, the partnership between City Gardens and the City Friends enabled a very challenging large rooftop garden to be planted at the Barbican. The floral display is superb and will only get better in future years. We were also delighted that jointly North London Open Spaces and West Ham Park were able to engage an exciting new partnership with the Lawn Tennis Association, delivering relevant facilities and services for our communities. The Kenley Revival project has recently been awarded £880,000 from the Heritage Lottery Fund to conserve the WWII Battle of Britain fighter airfield. We appreciate the help and support the Kenley Airfield Friends. Having recognised the need for an overarching Open Spaces policy, the learning programme will commencing delivery at various locations in 2016 and we appreciated the support of Community and Children's services in progressing this work.

Another important element of the change programme is the challenge of generating and delivering additional income; including new wedding venues at Epping Forest, consistent charging for wayleaves and tendering cafes, including North London Open Spaces and at the Cemetery & Crematorium. Work on wayleaves recognises the need to update our land registration and ensure we take a responsible approach to protecting our charitable assets. The consultation and progress on the City of London Corporation (Open Spaces) Bill will, once enacted, enable us to manage the challenges we face equitably.





As well as our change programme, we have a wide range of projects to deliver, which are included in this Plan. Hydrology is a key element of our current work; from completing the Hampstead Heath ponds project, to tackling water leakage in various water bodies in Epping Forest, including the reservoirs in Wanstead Park and embankments at Burnham Beeches. We have recently been invited to join the Queen's Commonwealth Canopy, a network of forest conservation initiatives throughout the 53 nations of the Commonwealth linking countries through the preservation of all types of natural forest and indigenous vegetation for future generations.

The Business Plan provides an opportunity to emphasise the link between our vision – to preserve and protect world class green spaces for the benefit of local communities and the environment and our departmental values and objectives, as well as corporate priorities. Opportunities include significant changes in corporate governance, including my new role on Summit group, piloting new ways of working for the Corporation, implementation of the property review and several new corporate contracts.

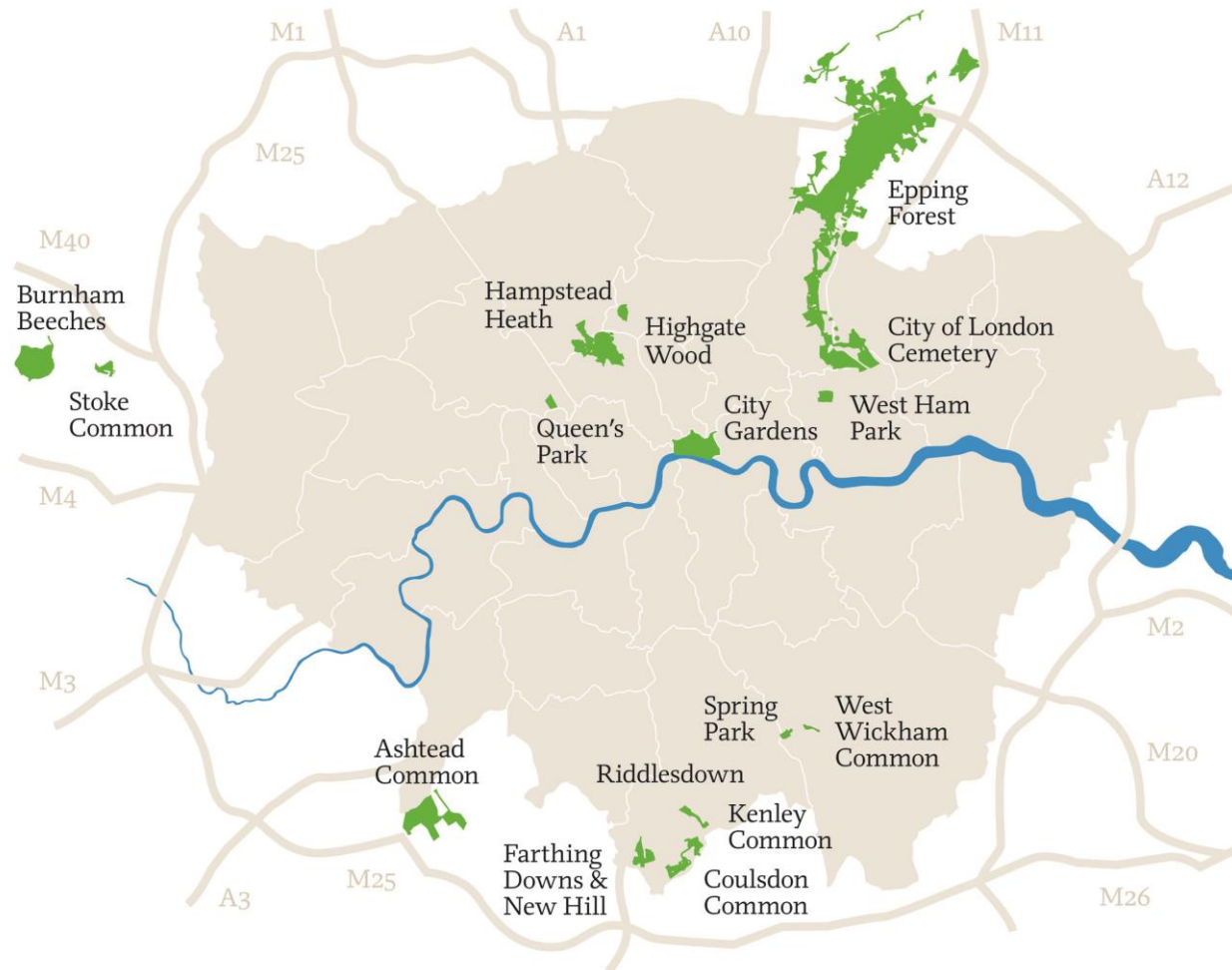
Through our performance indicators the Plan sets out how we will improve our performance and measure progress over the next 3 years. We continue to report on the awards of green flags and other achievements that help to demonstrate the reliability and quality of our services. We recognise that we can do more on supporting our staff. We will focus on how we can improve our workforce planning, tackling gender imbalance and an ageing workforce. We will continue to manage risk at a departmental and divisional level, regularly reviewing risks and mitigating actions.

As the forthcoming years progress, I anticipate that we will be challenged to become more radical in our approach to service delivery. Currently we do this in areas where we have specialist expertise, for example in wood pasture and pollard management; introducing invisible fencing technology and using waste heat from the cremators to heat one of the Cemetery's chapel's. The future challenge will be to take this approach more widely in all our activities.

Sue Ireland
Director

CONTEXT

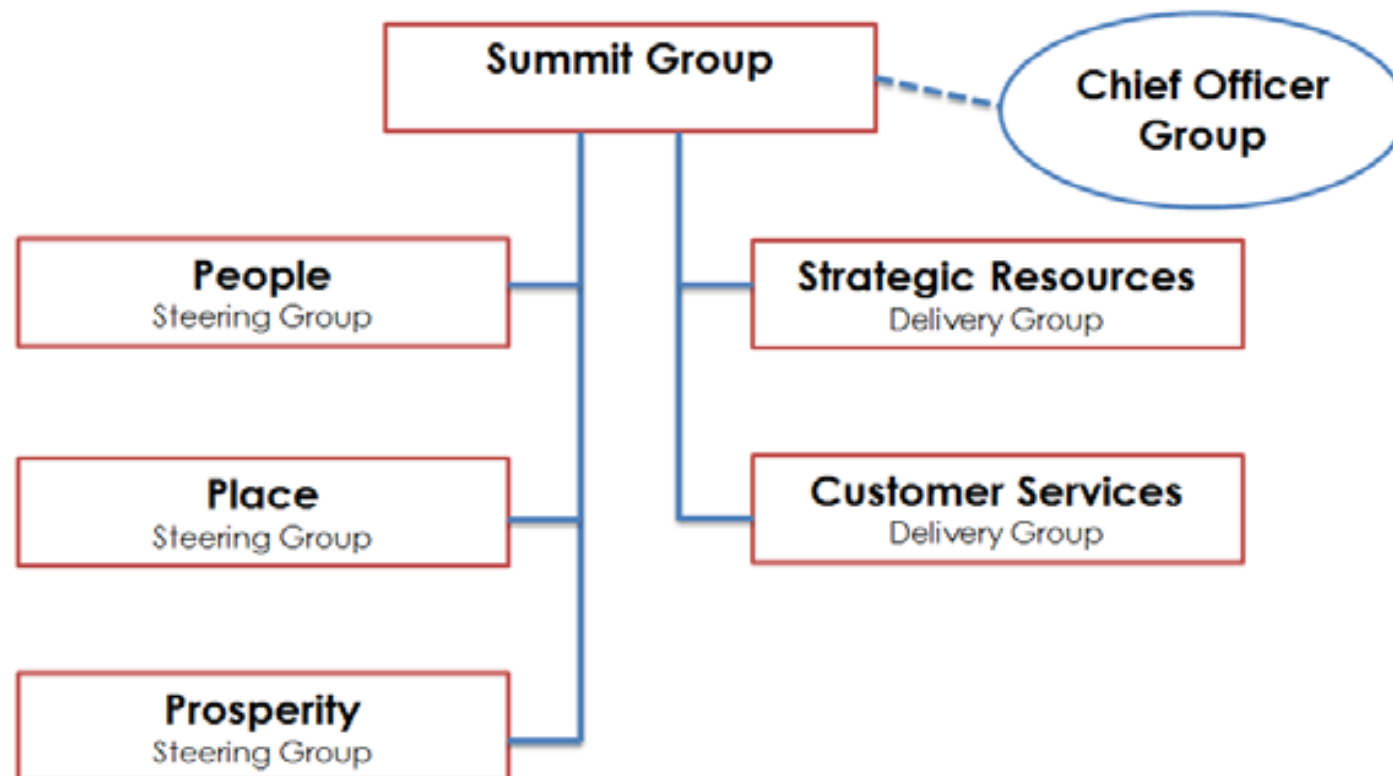
The City of London Corporation through the Open Spaces Department owns and manages around 10,930 acres (4,500 hectares) of historic and natural green space in and around London, attracting over 23 million visits each year. These green spaces include Epping Forest, Highgate Wood, Burnham Beeches, Hampstead Heath, West Wickham Common, City Gardens, Queens Park and West Ham Park as well as the City of London Cemetery and Crematorium. These Open Spaces are integral to the service that the City of London (COL) offers to the community of London and beyond. The map below shows the location of the COL's Open Spaces across London and neighbouring Counties.



CORPORATE STRUCTURE

New officer governance arrangements were introduced in January 2016. Three Steering groups; People, Place and Prosperity and two delivery groups; Strategic Resources and Customer Services all report directly to the Summit Group.

The Director of Open Spaces is a member of Summit Group, People and Place Steering Groups and Strategic Resources and Customer Services Delivery Groups. In the future it is anticipated that these groups will inform the strategic direction of the organisation and help define departmental priorities.



DEPARTMENTAL STRUCTURE AND GOVERNANCE

Structure

The Department is made up of six divisions:

- | | | |
|------------------|---|--|
| 1) Directorate | 2) Cemetery and Crematorium | 3) City Gardens and West Ham Park (known as Parks and Gardens) |
| 4) Epping Forest | 5) Hampstead Heath, Highgate Wood and Queens Park (known as North London Open Spaces) | 6) Burnham Beeches, Stoke Common and City Commons (known as The Commons) |

Local Authority Functions and Charitable Trusts

City Gardens within the boundaries of the City of London and the Crematorium and Cemetery located on the borough boundaries of Redbridge and Newham, operate as local authority functions and are funded by City Fund.

The other Open Spaces are charitable trusts and as such are provided at little cost to the communities they serve and are funded by the City of London through City's Cash. There are eight charitable trusts in total and each has its own specific charitable objectives ([appendix 4](#)).

The eight charitable trusts are:

- | | | | |
|------------------|--------------------|--|----------------------------------|
| 1) Epping Forest | 2) Ashted Common | 3) Burnham Beeches and Stoke Common | 4) Coulsdon and Other Commons |
| 5) West Ham Park | 6) Hampstead Heath | 7) West Wickham Common and Spring Park | 8) Highgate Wood and Queens Park |

Decision Making

The Open Spaces Department reports to five Committees:

1. Open Spaces and City Gardens Committee
2. Epping Forest and Commons Committee
3. Hampstead Heath, Highgate Wood and Queen's Park Committee
4. West Ham Park Committee
5. Port Health and Environmental Services Committee

The Open Spaces and City Gardens Committee provides the strategic overview of the COL's open spaces whilst the other committees are responsible for the ownership and management of the various open spaces; devising and implementing the COL's policies as Conservators whilst having due regard to representations made by the relevant consultative committees. The chart below shows the association between the different committees and Open Spaces senior officers. Information about the different committee governance is provided in [appendix 5](#).

Open Spaces Governance



VISIONS AND OBJECTIVES

The City of London's Corporate Plan 2015-19 is the organisation's main strategic planning document, providing a framework for the delivery of our services. It sets out a clear vision for the next three years. From this overall vision there are three strategic aims and six cross cutting key policy priorities which support the strategic aims. The Corporate plan helps establish a shared understanding amongst Members and officers of the priorities going forward.

City of London's Core Values inform the way we work, what we do and how we do it. These core values are common across the COL organisation and help the COL stay relevant and continue to evolve as we strive to meet our objectives, continuously improving along the way. COL Chief Officers have also identified three core behavioral values: Lead, Empower, Trust; which define not just what COL staff do, but how we do it. We can demonstrate these values by: Lead, Empower, Trust.

COL'S CORPORATE VISION, CORE VALUES, STRATEGIC AIMS, KEY POLICY PRIORITIES AND CORE BEHAVIOURAL VALUES.

Vision

The City of London Corporation will support, promote and enhance the City of London as the world leader in international finance and business services, and will maintain high quality, accessible and responsive services benefiting its communities, neighbours, London and the nation.

Core Values

- CV1 The best of the old with the best of the new** - Securing ambitious and innovative outcomes that make a difference to our communities whilst respecting and celebrating the City's traditions and uniqueness, and maintaining high ethical standards.
- CV2 The right services at the right price** - Providing services in an efficient and sustainable manner that meet the needs of our varied communities, as established through dialogue and consultation.
- CV3 Working in Partnership** - Building strong and effective working relationships - both by acting in a joined-up and cohesive manner, and by developing external partnerships across the public, private and voluntary sectors - to achieve our shared objectives.

Strategic Aims

- SA1** To support and promote The City as the world leader in international finance and business services.
- SA2** To provide modern, efficient and high quality local services, including policing, within the Square Mile for workers, residents and visitors.
- SA3** To provide valued services, such as education, employment, culture and leisure, to London and the nation.

Key Policy Priorities

- KPP1** Supporting and promoting the UK financial based services sector throughout the world for the benefit of the wider UK economy.
- KPP2** Improving the value for money of our services within the constraints of reduced resources.
- KPP3** Engaging with London and national government on key issues of concern to our communities such as transport, housing and public health.
- KPP4** Maximising the opportunities and benefits afforded by our role in supporting London's communities.
- KPP5** Increasing the outreach and impact of the City's cultural, heritage and leisure contribution to the life of London and the nation.
- KPP6** Preventing and combating economic crime and fraud throughout the UK.

Core Behavioural Values

- Lead** Lead by example, be accountable for the impact of our actions and behaviours, demonstrate consistency between our actions and our words.
- Empower** Open communications; appropriate challenge and support; collaborate for excellence.
- Trust** Respect and value our differences; demonstrate high ethical standards and fairness in all our dealings; welcome debate and challenge.

OPEN SPACES DEPARTMENT'S VISION, VALUES, CHARITABLE OBJECTIVES AND DEPARTMENTAL OBJECTIVES.

The Open Spaces Department serves not only those who live within the City of London but also provides opportunities for residents and visitors across London. The Departmental vision and objectives consider the corporate vision, aims and priorities as well as reflecting the objectives of the individual charities ([appendix 4](#)). In delivering our charity and departmental objectives we are also conscious of our five departmental values and how these support the COL's values of Lead, Empower, Trust.

Vision

To preserve and protect our world class green spaces for the benefit of our local communities and the environment.

Values

- Quality:** Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.
- Inclusion:** Involve communities and partners in developing a sense of place through the care and management of our sites.
- Environment:** Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.
- Promotion:** Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.
- People:** Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.

Charitable Objectives

Preservation of the open spaces
Provision for recreation and enjoyment of the public

Departmental Objectives

- OSD1:** Protect and conserve the ecology, biodiversity and heritage of our sites.
- OSD2:** Embed financial sustainability across our activities by delivering identified programmes and projects.
- OSD3:** Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities.
- OSD4:** Improve the health and wellbeing of the community through access to green space and recreation.

Management Plans and Divisional Visions

Many of the open spaces have their own site specific management plans. These describe the important features of each site and some set out a vision and direction for the site's future management. Some divisions also have their own divisional management plan that links to the vision and objectives of the Department and COL as well as the annual business plan to the day to day management of the division.

Going Forward

We will need to ensure that through our strategies, business and management plans we are setting a clear direction for the service, that we are identifying and achieving measurable outcomes and that we are aiming for continuous improvement with the resources we have available.

[Appendix 6](#) lists the visions arising out of these divisional and site specific management plans.

KEY ACHIEVEMENTS IN 2015/16

A significant amount of work was completed during 2015/16 and the key achievements for each division are listed below:

Cemetery and Crematorium:	Completion of the 'Shoot project' earth moving and major reshaping works which will provide new burial space from 2020/21 Generated approx. £9k from photovoltaic cells (solar panels) Used waste heat from cremators to heat one of the chapels 'Leading the field' in grave reclamation and grave reuse Superintendent worked with Scottish Government to inform the Scottish Burials Act
City Gardens & West Ham Park	Partnership agreement in place with the Lawn Tennis Association to increase tennis opportunities in West Ham Park Resurfacing of nine tennis court with part funding from LTA New gardens at the Barbican Two lodges vacated and redecorated ready for letting in 2016/17
Epping Forest	First weddings held at Queen Elizabeth's Hunting Lodge Successful completion of Highams Park Lake Dam and surrounding works All domestic motorgate wayleaves reviewed and new scale of charges introduced Completion of cattle overwintering facility buildings at Great Gregories Keystone tree works programme completed Security improved at four major Forest car parks Successful pilot of new waste bins at High Beach to reduce litter issues

	<p>Arbortrack upgraded to 'cloud' based service allowing real-time access by staff outside in the Forest via tablet devices</p> <p>New long-term maintenance contracts agreed for grassland and highway vegetation maintenance</p> <p>125 years of football at Wanstead Flats celebrated</p>
North London Open Spaces	<p>Hampstead Heath Ponds Project engineering works commenced on site; four apprentices recruited; education programme engaged with 921 secondary and 512 primary students</p> <p>Five cafe lettings tendered</p> <p>Playground at Queen's Park completed</p> <p>Tree team pro-actively managing the arrival of Oak Processionary Moth</p> <p>Developing stronger and more effective partnerships with local residents and community groups</p> <p>Hosted Southern Cross Country Championships took place in January, with over 5,000 participants</p> <p>September's Highgate Wood Community day attracted approx.1,000 visitors and Queen's Park Area Resident's Association's Queen's Park day attracted over 15,000 visitors</p> <p>Additional volunteer involvement has taken place with woodland management projects</p>
The Commons	<p>Dog control orders introduced</p> <p>Successful HLF funding bid for Kenley Common conservation and educational project</p> <p>Re-structure of Support Services Team</p> <p>Consensus for proposed re-structure of Consultative Committee meetings</p> <p>185 veteran oak pollards received aerial works as prescribed in their individual management plans</p> <p>Doubled the area grazed in the last year to 160ha or 73% of the site, by extension of invisible fences</p> <p>5ha of heathland restoration work at Stoke Common</p> <p>Completion of the Spring Park Small Leaved Lime Project</p> <p>Completion of the Wood Pasture extension at the Grove, Coulsdon Common which has been part funded by Natural England</p>
The Directorate	<p>£400k funding over three years from City Bridge Trust to deliver the Learning Programme</p> <p>Appointment to Head of Learning and other key posts within the new Learning Team</p> <p>Operational property review undertaken</p> <p>Introduction of Programme and Project work</p> <p>Development of risk registers and risk reporting</p> <p>Green Flag, Green Heritage and London in Bloom awards achieved across all divisions</p>

KEY ACTIONS: 2016 to 2021

The Department has four objectives which help us deliver our charitable objectives. In order to deliver these over the next five years the following fifteen key actions have been identified. [Appendix 1](#) details the milestones, success measures, lead officers and partners associated with delivery of these actions.

OSD1 PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES

To deliver this objective we will:

- 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

OSD2 EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS

To deliver this objective we will:

- 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

OSD3 ENRICH THE LIVES OF LONDONERS BY PROVIDING HIGH QUALITY AND ENGAGING, EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES

To deliver this objective we will:

- p) Embed the new Learning Programme across the Department
- q) Develop volunteering across our sites

OSD4 IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

To deliver this objective we will:

- r) Work with partners to create open spaces within the boundary of the City of London
- s) 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

To deliver this we will:

- t) Ensure the health and welfare of our skilled and motivated staff
- u) Make more effective use of IT and adopt 'smarter' ways of working

PERFORMANCE INDICATORS

To assist in developing and driving a performance management culture across the service and advance the approach of 'continuous improvement' a number of performance indicators have been set. These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year's targets considered against the previous year's annual performance.

Twenty four performance indicators have been proposed. These have been grouped under the Departmental objectives. Behind these Departmental indicators will sit divisional indicators which inform the departmental performance. This range of indicators has expanded on the basket included in the 2015/18 business plan and have been chosen to reflect our broad range of services, the work of our Programmes Boards, finance, workforce development and customer satisfaction.

The performance indicators for 2016/17, 2017/18 and 2018/19 are detailed in [appendix 2](#).

Our full year performance against the 2015/16 indicators are included within the data in [appendix 2](#) where the indicator is being used for future years. Performance is also detailed in the quarter four business plan report which is reported to the April 2016 Open Spaces and City Gardens Committee: <http://democracy.cityoflondon.gov.uk/mgCommitteeDetails.aspx?ID=175>.

STAFFING

The Open Spaces Directorate currently (end Jan 16) employees 351 people with a full time equivalent of 338 staff. These posts are located across many sites around Greater London and beyond in offices and depots. The range of roles is varied and captures the diverse array of

services that we provide with officers in roles from arborists to administrators, ecologists to estate managers, gravediggers to grazing officers and lifeguards to litter pickers.

Some key staffing facts from January 2016 HR Dashboard include:

- The Open Spaces workforce is predominantly male with 74% male and only 26% female
- The majority of the workforce are white with 16.4% being non white
- There is an ageing workforce with only 7.4% of the workforce aged 21 to 30 and 36.2% aged 41 to 50
- The annual average number of working days lost through sickness absence per employee was 6.36 days in 2015. This is an increase of 0.16 days per employee compared to 2014 and is higher than the average across the COL which is 6.03 days per employee.
- The top three sickness reasons in the last year are: stress; depression, mental health and fatigue syndromes; and other musculo skeletal problems and infections
- In the last year there have been 714 applications resulting in 164 interviews and 43 appointments
- In the last year there were 109 reported health and safety incidents and accidents of which 66 were accidents and 26 were near misses.
- 71% of health and safety accidents were investigated within 14 days

A workforce plan is also being finalised and this will address some of the key staffing issues that the Department has identified as well as ensuring that the Department has an effective workforce that is appropriately skilled to deliver the objectives within this Business Plan. .

Following the corporate Investors in people (IiP) assessment a number of findings were identified that related to Open Spaces including:

- need for a more coordinated approach to planning and delivering learning and development across Open Spaces
- more structured support/encouragement for those individuals who may be aspiring to move into team leader or management roles in the future
- greater discussion - particularly at an operational team level-about the 'Lead, Empower Trust' values and what they mean to the way people (and managers) are expected to work

The COL's appraisal and performance management framework is used to identify the learning and development needs of staff. Learning opportunities are offered through a range of approaches including workshops, courses, seminars, events, continuing professional development, shadowing, mentoring. This may be delivered in-house, on-line or externally. A performance indicator for learning and development has not been included in this business plan as there is no comprehensive process that is capturing the amount and/or benefit of training that is received. We will work with HR to develop a measure that is reliable, consistent and reflective of the department's learning and development offer during 2016/17 such that a new measure can be included in the 2017/18 business plan.

A high level staffing structure is attached at [appendix 7](#).

Volunteering

Most of our sites have volunteer programmes in place and we are delighted that local people want to play a role in helping us maintain our open spaces. The various volunteer activities help us deliver our local management plans and volunteers engage in a wide range of activities including woodland management, ecological surveys, ecological enhancements, visitor engagement, and installing new planting schemes. Some of the activities and services are only possible due to the time given by volunteers. However, supporting volunteers can take a considerable amount of officer time supervising, directing and organising activities and this has to be managed to ensure that it doesn't detract from the department's service priorities. A programme of support and learning is offered to volunteers with the aim that longer term the volunteer groups will undertake works jointly agreed which deliver the site specific management plan but with less direct support from the City of London's officers.

SERVICE BASED REVIEW (SBR)

A service based review of the Department was undertaken in 2013/14. Open Spaces recognised that it needed to focus on its charitable objectives and the long term environmental benefits of our green spaces. It identified that the Department needs to ensure that it is delivering its services in the most efficient and effective way and increasing opportunities for income generation.

A three year programme of savings was identified as part of this SBR process from a range of cross cutting opportunities. These opportunities could be grouped into departmental cross cutting themed programmes. Within each programme a number of specific projects were identified with similar objectives. The Programmes that Open Spaces are delivering are:

- Learning Programme
- Sports Programme
- Hampstead Heath Ponds 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
- Cafes' Programme
- Funding Programme

Programme Boards were established to monitor progress and co-ordinate project delivery. These Boards include representatives from each impacted division as well as representatives from other relevant departments such as procurement, legal, Remembrancer, finance, city surveyors and HR. Establishing inter-divisional Programme Boards and a project focussed approach to service improvement has begun to lead to officers beginning to work more collaboratively and supportively.

The Programmes and Project work continues to encourage and enable staff to share their experience, knowledge and skills. In future years as the organisation's resources reduce there will be an increasing need for staff to respond to internal and external influences. We will need to create new partnerships and secure external funding to develop new opportunities. Our services are likely to go through regular change and we need to manage the expectations of staff, Members and the public accordingly. We will continually be asking staff to challenge the way we work and why we provide the services we do in the way that we do. We will be asking them to consider how we do things and ask if it could be done differently rather than 'that's how it's always been done'.

We will continue to use the Roadmaps to map the progress of the various Programmes and highlight reports will be reported to the Open Spaces Senior Leadership Team (SLT) and Committees as part of the business plan reporting process.

EQUALITY AND DIVERSITY

The Department aims to ensure that the services provided through its Charitable Trusts and as part of its Local Authority function are open and accessible to all. The formulation of our policies and delivery of our services needs to be conducted in a manner that is transparent and aligned with the diverse needs of our residents, local businesses, service users and staff. This requires us to give due regard to the Public Sector Equality Duty (PSED), created under the Equality Act 2010, to eliminate unlawful discrimination, advance equality of opportunity and foster good relations. We will therefore consider the need to conduct equality analysis as part of the design of our policies and delivery of services.

To improve our understanding of our 'users' we will improve the collection, monitoring and analysis of appropriate equalities data across our sites. This will ensure a greater understanding of the needs of people with different protected characteristics that access and use our services. We will then be able to fully consider the impact of our services and policies on groups with protected characteristics, identify gaps in service provision and develop and implement actions to address these.

PROPERTY AND ASSET MANAGEMENT

The Open Spaces Department is the custodian of the City's open space land, while the City Surveyor is responsible for the maintenance of the buildings and other built infrastructure.

An operational review of the Open Spaces property assets was undertaken in early 2015/16. Officers are working with City Surveyors to progress the outcome of this review. Officers will continue to assess the schedule and use of our property assets in collaboration with the City Surveyor to ensure that the assets are being used efficiently and effectively. Reference to the property asset review and actions arising from it are detailed in the Improvement Plan.

RISK MANAGEMENT

The Open Spaces Department manages risk through a Departmental risk register, divisional risk registers and risk assessments. The Department currently has one risk on the Corporate Risk Register – Corporate Risk 11: Hampstead Heath Ponds. Risks are managed on a divisional basis and each divisional management team is responsible for managing risks locally. Risks are escalated to the Departmental risk register to reflect those risks which cut across divisions, or which would have an impact which would be felt beyond the division. Risks are escalated to the Corporate Risk Register in accordance with the City of London's Risk Management Strategy. There are currently ten Departmental risks. The Open Spaces Corporate risk and the Departmental risk register are attached as [appendix 8](#).

CAPITAL PROJECTS

The table below provides broad information about projects that may require over £50k of capital expenditure in the next five years.

Brief description of potential project	Approx. cost (if known)	Indicative source of funding (e.g. City Fund, City's Cash, External)	Indicative timetable for project
New Cremators at Cemetery and Crematorium	£1 -3m	City Fund (Capital scheme) or lease	2020
Embankment works at Burnham Beeches	£250k	Capital Project	2017-18
Tower Wood Lodge, Burnham Beeches – 20 year plan	£250k	City's Cash	2020
West Ham Park - Playground improvements	£500 - £700k	Part external funding if successful	2017 - 18
Landscape improvements for Bunhill Fields Burial Ground	£1-£5 million	External funding submission anticipated to – Parks for People, S106 –Islington	2018 - 19
Tennis court resurfacing at Queen's Park	£90,000	City's Cash in addition to AWP and external funding	As determined by AWP programme
Lido Infrastructure	£1m	City's Cash	Submit Project Proposal Late 2016.
Parliament Hill "Hive" – Ex -Football Changing Rooms	£50k	City's Cash	Submit Project Proposal Late 2016

Resurface Hampstead Heath athletics track – 20 year plan	£300k	City's Cash	2016/17
Repairs to Hampstead Heath Pergola – 20 year plan	£250k	City's Cash	2017/18
WHP – deliver phase 2 actions from Conservation Management Plan	£1-3m	HLF Parks for people	2019 to 2021
Works at Wanstead Park, Epping Forest	£1 to £5m	Heritage Lottery Fund 'Parks for People' with match funding from City's Cash; AWP: Thames Water, Forest Fund and volunteer time.	2017 - 2022
Hill Wood Car Park, High Beach, Epping Forest	£50k	City's Cash	2016
Car Park Charging Infrastructure at various car parks	£50k	City's Cash	2016
Capel Road Sports Pavilion, Wanstead Flats, Epping Forest	£250 to £500k	AWP and Sport England's Inspired Facilities Fund	2016 – 2017
Jubilee Retreat, Epping Forest	£170k	City's Cash and London Marathon Charitable Trust	2017 – 2018
Great Gregories Outwintering Facility	£30k	City's Cash and Heritage Lottery Fund	2017 - 2018
Information Points / Signage and Print Media	£50k	City's Cash and EU LEADER funding	2017 – 2018
Implement recommendations of the Conservation Management Plan, Highams Park, Epping Forest – CS gateway zero capital projects	Up to £10m	City Fund / External. Likely to be part funded by external grants after Wanstead Park applications	2020 – 2022
Park Fencing, Wanstead Park, Epping Forest - CS Gateway zero capital projects	£180 to £350k	City Fund	2019 – 2020
Repairs to Grotto, Wanstead Park, Epping Forest - CS gateway zero capital projects	£120k	City Fund	2019 – 2020
'At risk' landscape, Wanstead Park, Epping Forest - CS gateway zero capital projects	£90k	City Fund	2019 – 2020

HEADLINE FINANCIAL INFORMATION

The table below shows the Open Spaces Local Risk expenditure and income budgets only:

OS Local Risk only	Latest Approved Budget 2015/16 £	Original Budget 2016/17 £
Expenditure		
Cem & Crem	2,778,000	2,771,000
City Gardens & Bunhill Fields	1,506,000	1,532,000
West Ham Park	1,111,000	895,000
Directorate	688,000	950,000
Epping	4,042,000	3,931,000
NLOS	7,054,000	6,678,000
The Commons	1,875,000	1,909,000
TOTAL	19,054,000	18,666,000
Income		
Cem & Crem	(4,395,000)	(4,470,000)
City Gardens & Bunhill Fields	(381,000)	(365,000)
West Ham Park	(442,000)	(294,000)
Directorate	(5,000)	(241,000)
Epping	(1,207,000)	(1,255,000)
NLOS	(1,276,000)	(1,313,000)
The Commons	(369,000)	(381,000)
TOTAL	(8,075,000)	(8,319,000)
Total Net Expenditure	10,979,590	10,347,000

The table below shows the Open Spaces expenditure and income budgets when other charges are included. These other charges include City Surveyor's Local Risk, Central Risk (Interest and Investment income), Support Services and Recharges. Support Services and Recharges comprise support costs from Central Departments: finance, legal, Town Clerk's, city surveyor, IS, insurance, admin buildings and procurement.

Revenue (Open Spaces Committees)	Actual 2014/15 £'000	Latest Approved Budget 2015/16 £'000	Actual 2015/16 £'000	Original Budget 2016/17 £'000
Expenditure	19,659	20,013	To Add At Year End	20,846
Income	(5,598)	(4,919)		(5,112)
Total Net Expenditure before Support Services	14,061	15,094		15,734
Support Services	3,043	2,951		2,890
Total Net Expenditure	17,104	18,045		18,624

Revenue (Port Health Committee)	Actual 2014/15 £000	Latest Approved Budget 2015/16 £000	Actual 2015/16 £'000	Original Budget 2016/17 £000
Expenditure	3,295	3,469	To Add At Year End	3,684
Income	(4,594)	(4,395)		(4,470)
Total Net Expenditure before Support services	(1,299)	(926)		(786)
Support Services	1,467	1,514		1,502
Total Net Expenditure	168	588		716

Revenue (Open Spaces Department)	Actual 2014/15 £000	Latest Approved Budget 2015/16 £000	Actual 2015/16 £'000	Original Budget 2016/17 £000
Expenditure	22,954	23,482	To Add At Year End	24,530
Income	(10,192)	(9,314)		(9,582)
Total Expenditure before Support Services	12,762	14,168		14,948
Support Services	4,510	4,465		4,392
Total Net Expenditure	17,272	18,633		19,340

More detailed information regarding 1=2015/16 and 2016/17 budgets, including explanations for significant movements in local and central risk budgets, is detailed in the 1 February 2016 Open Spaces and City Gardens Committee report: Consolidated Revenue & Capital Budgets – 2015/16 & 2016/17: <http://democracy.cityoflondon.gov.uk/documents/g17480/Public%20reports%20pack%2001st-Feb-2016%2013.45%20Open%20Spaces%20and%20City%20Gardens.pdf?T=10>

APPENDIX 1 – KEY ACTIONS: 2016 to 2021

This appendix shows our fifteen key actions over the next five years that will help us deliver our charitable and Departmental objectives and support the Corporation's achievement of the [Corporate Plan's](#) strategic aims and key policy priorities.

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	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
						People	
		Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	PH	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
		Hampstead Heath Management Plan to committee for approval – Spring 2018	Hampstead Heath Management Plan actions being implemented	NLOS Project Officer	HH	Quality Inclusion Environment Promotion People	KPP 3 KPP 5
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Engineering works completed – Oct 16 Planting and landscaping works completed – Oct 2017	Works completed on time and on budget: £21,198,475	Bam Nuttal NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH	Quality Environment	KPP 4
	Progress delivery of the Burnham Beeches pond embankments project	<ul style="list-style-type: none"> Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17 Funding secured 2016 to 2019 	<ul style="list-style-type: none"> Funding secured Embankments works delivered to the required standard within budget 	Conservation Officer	EFCC	Quality Environment	SA 3
c) Develop a long-term Wanstead	To identify and prioritise opportunities for capital investment and potential	<ul style="list-style-type: none"> Conceptual options plan – Autumn 2017 Stakeholder 	Committee approval received at appropriate stages.	EF Operations team	EFCC	Quality Environment	SA3 KPP 3

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
Park conceptual options plan	changes in management to conserve, and/or restore many aspects of Wanstead Park	<ul style="list-style-type: none"> consultation – Autumn 2017 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 	<ul style="list-style-type: none"> Direct works programme initiated. Conceptual Options plan agreed Costed capital and maintenance works plan agreed Funding secured Major capital works contractors appointed 	Built Environment			KPP5
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.	<ul style="list-style-type: none"> Capital conservation works commence June and finish September 2017. Project completion - February 2019. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Head Ranger Kenley Airfield Friends Group Historic England. 	EFCC	Quality Inclusion Environment Promotion	<ul style="list-style-type: none"> SA3 KPP 5
e) Achieve	Submit full Museum	Museum Accreditation	Achieve museum	FCO: Heritage	EFCC	Promotion	SA3

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
museum accreditation and develop arising opportunities	<p>Accreditation application to Arts Council England for The View (Epping Forest Collection)</p> <p>Complete collections rationalisation programme</p> <p>Quantify visitor experience aspects of the museums accreditation</p>	<p>Submission – end May 2016</p> <p>Inventory and condition reports completed – March 2019</p>	<p>accreditation status</p> <p>Visitor Attraction Quality Assurance Scheme awarded for The View</p>	<p>and Interpretation</p> <p>Head of Visitor Services</p>		Quality	KPP 5

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Action to deliver objective	Detail	Key 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	<p>Develop and deliver our Programmes and Projects:</p> <ul style="list-style-type: none"> ▪ Learning Programme ▪ Sports Programme ▪ City of London Corporation (Open Spaces) Bill ▪ Promoting Our Services Programme ▪ Energy Efficiency Programme ▪ Fleet and Equipment Review Programme ▪ Wayleaves Programme ▪ Lodges Review Programme ▪ Car Parks Programme 	<p>Highlight reports to SLT monthly</p> <p>Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees.</p> <p>‘Four monthly’ reports to Port Health and Environmental Services Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	<p>Greater officer cross divisional /departmental working, sharing of knowledge and experience.</p> <p>Savings achieved: 16/17 = £721k 17/18 = £769k</p>	<p>Various Programme Executives and Leads</p> <p>OSPSU</p> <p>SLT</p> <p>Other COL Departments: Comptroller and City Surveyors Remembrancers' City Surveyors Chamberlains Built Environment Town Clerks</p>	<p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p>	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	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
	<ul style="list-style-type: none"> Café's Programme Funding Programme 						
g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure	<p>Alternative use realised for West Ham Park Nursery</p> <p>Lodge Review: Properties confirmed as</p> <ul style="list-style-type: none"> Retain Surplus for letting Surplus for disposal <p>Committee reports for properties identified as surplus for disposal and/or letting</p>	<p>Reports produced for relevant committees.</p> <p>City of London Corporation (Open Spaces) Bill approved – 2018/19</p> <p>Demolition of redundant toilet block - 2016/17</p>	<p>Committee approvals granted.</p> <p>CS identify alternate use and properties removed from OS portfolio</p> <p>Additional income generated from surplus properties</p> <p>Additional burial space created</p>	<p>All Superintendents</p> <p>City Surveyors</p> <p>Remembrancers</p> <p>Comptroller & City Solicitors</p> <p>Local Planning Authorities</p> <p>Chamberlains</p>	<p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p>	<p>Environment</p>	<p>KPP 2</p> <p>KPP 4</p>
h) Actively engage in key corporate procurement opportunities	<p>Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract</p>	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p>	<p>Input into BRM specification</p> <p>Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces</p>	<p>OS Customer working group reps</p> <p>SLT</p> <p>City Surveyors</p>	<p>OSCG</p>	<p>Quality</p> <p>People</p>	<p>KPP 2</p>
i) Ensure sustainable provision of the Cemetery	<p>Assess and determine the most efficient and effective way to replace the Crematorium's</p>	<p>Project Gateway submitted – early 2017 for Gateway 1 / 2</p>	<p>New cremators operational</p> <p>Cremators are fully</p>	<p>Cem & Crem Superintendent</p> <p>Chamberlains –</p>	<p>PH</p>	<p>Quality</p>	<p>SA3</p> <p>KPP 2</p> <p>KPP 4</p>

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects

Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
and Crematorium service	cremators	Options appraisal completed and funding agreed – 2018/19 Procurement process completed, contract awarded and cremators installed 2020/21	abated	City Procurement City Surveyors			
	Complete the soft and hard landscaping on the 'Shoot'	Hard landscaping – 2016/17 Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	Environment	KPP 2 KPP4

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

Action to deliver objective	Detail	Key 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	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	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	OSCG EFCC WHP HH	Quality Inclusion Environment Promotion People	SA3 KPP 4 KPP 5

Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
	Obtain additional funding to support delivery and development of the Learning Programme	fundraising plan - ongoing		WHP			
h) Develop volunteering across our sites	Create and enable increased opportunities for 'supported' and 'unsupported' volunteering to assist in the delivery of our services	<p>New volunteering opportunities developed - ongoing</p> <p>Training delivered and support given to volunteer groups to enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff present) – ongoing.</p>	<p>Volunteering baseline data captured.</p> <p>Volunteering targets achieved for externally funded schemes: Kenley Common and Learning Programme.</p> <p>Increased use of volunteers particularly at West Ham Park, Cem & Crem</p> <p>Increased number of volunteers establishing themselves as 'stand-alone' groups</p>	<p>Superintendents</p> <p>Learning Team</p> <p>Kenley Project</p>	OSCG WHP EFCC	Inclusion Environment Promotion People	<p>SA 3</p> <p>KPP 5</p>

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
k) Work with partners to create open spaces within the boundary	Installation of a new landscape - Aldgate gyratory	<p>Eastern section - installation of mature trees and landscaping (April to July 2016)</p> <p>Western section – tree</p>	<p>Increase of green space to the Eastern quarter of the City</p> <p>Improved air quality</p>	<p>CG Manager</p> <p>Built Environment</p>	OSCG	Quality Inclusion	<p>SA2</p> <p>KPP 4</p>

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Department Values	Link to Corp' Plan
of the City of London		planting and installation of landscaping January 2017 Remaining landscaping - March 2018	Increase of biodiversity opportunities Improved pedestrian and cycling facilities				
	Reinstatement of Finsbury Circus Garden.	Reinstatement proposals agreed - December 2016 Cafe concession and landscape constructed and built by December 2018	New Finsbury Circus Garden completed on time and on budget Increase in green space Increase in biodiversity opportunities	CG Manager	OSCG	Quality Inclusion Promotion People	SA2 SA3 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	Key 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	Appropriately skilled workforce	SLT	OSCG PHES	People	KPP 2
	Support the implementation of the Wellbeing Strategy and the framework of: Connect, , Be Active, Take Notice, Learn, Give	Deliver actions within the Workforce and liP plans - within their identified timelines Establish divisional 'wellbeing champions' – Nov 2016	Increasing levels of staff satisfaction and motivation A more equitable workforce Extensive use of the wellbeing training offer, particularly in relation to mental health awareness	HR Business partner 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	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

Objective: Improve Service Efficiency And Workforce Satisfaction							
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Comm	Dept Values	Link to Corp' Plan
		Review online tennis bookings – April 2017 Partner with CHL in EPOS procurement – March 2017					

Key:

Dept Values = Department Values
 SLT = Open Spaces Senior Leadership Team
 OSPSU = Open Spaces Project Support Unit
 LTA = Lawn Tennis Association
 LA's = Local Authorities
 CHL = Culture, Heritage and Libraries

Comm = Committee

OSCG = Open Space's and City Gardens Committee
 WHP = West Ham Park Committee
 EFCC = Epping Forest and City Commons Committee
 HH = Hampstead Heath, Highgate Wood and Queens Park Committee
 PH = Port Health and Environmental Services Committee

APPENDIX 2 – PERFORMANCE INDICATORS

To assist in developing and driving a performance management culture across the service and enabling staff to plan ahead to deliver ‘continuous improvement’, twenty four performance indicators have been set. These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year’s targets considered against the previous year’s annual performance.

[Appendix 3](#) provides definitions, explanations and previous year baseline data for these performance indicators.

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	866	2015/16 performance plus 2.5% = 888	2016/17 performance plus 2.5%	2017/18 performance plus 2.5 %
PI 6	Increase the number of cremations	Updates every four month.	2,519	2015/16 performance plus 1.5% = 2,557	2016/17 performance plus 1.5%	2017/18 performance plus 1.5%

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
		Annual at year end	Add figure at year end	Numerical figure to be added after year end		
PI 7	As a minimum, achieve local risk Cem & Crem income target	Updates every four month. Annual at year end	Add figure at year end	Original Budget (£4,470,000)	(£4,521,000) 16/17 original budget plus £51k SBR saving)	(£4,521,000)
PI 8	Reduce utility consumption	Annual	Add figure at year end	2.5% reduction on 2015/16 performance	2.5% reduction on 2016/17 performance	2.5% reduction on 2017/18 performance
PI 9	Reduce fuel consumption	Annual	Add figure at year end	5% reduction on 2015/16 performance	5% reduction on 2016/17 performance	5% reduction on 2017/18 performance
PI 10	Increase electricity generation	Annual	Add figure at year end	Two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each	A further two additional buildings generating 50KWH each

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

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
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%
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OSD4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

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

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

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
			<p>Epping = 2913 bookings.</p> <p>Heath Extension = Adult 0 bookings Junior 83 bookings</p> <p>Parliament Hill = Adult 7 bookings Concession 2 bookings</p> <p>Highgate Wood = Adult 40 bookings</p>	<p>level</p> <p>Heath Extension increase adult bookings and maintain level of junior bookings at 2015/16 actual</p> <p>Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual</p> <p>Highgate Wood increase adult bookings by 5% on 2015/16 actual</p>	<p>2016/17 actual</p> <p>Heath Extension increase adult bookings and maintain level of junior bookings on 2016/17 actual</p> <p>Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual</p> <p>Highgate Wood increase adult bookings by 5% on 2016/17 actual</p>	<p>2017/18 actual</p> <p>Heath Extension increase adult bookings and maintain level of junior bookings on 2017/18 actual</p> <p>Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual</p> <p>Highgate Wood increase adult bookings by 5% on 2017/18 actual</p>
PI 18	Increase the number of golf visits at Chingford Golf Course.	Update at six months. Annual at year end	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	Increase 2016/17 baseline figure by 5%	Increase 2017/18 performance by 5%
PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2015 = 69%	75%	2016/17 performance plus 5%	2017/18 performance plus 5%
PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Updates every quarter Annual at year end	534,728	2015/16 performance plus 10% = 588,201	2016/17 performance plus 10%	2017/18 performance plus 10%

Improve Service Efficiency And Workforce Satisfaction

Description		Frequency Of measure	2015/16 Performance	2016/17 Target	2017/18 Target	2018/19 Target
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	Updates every six months. Annual at year end	Feb 15 to Jan 16 = 71%	80%	83%	86%
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	3.3 days FTE Working Days Lost per FTE	3.2 days FTE Working Days Lost per FTE
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Updates every quarter. Annual February to January	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	2.35 days FTE Working Days Lost per FTE	2.30 days FTE Working Days Lost per FTE
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	90.22%	92%	94%	95%

APPENDIX 3 – PERFORMANCE INDICATOR DEFINITIONS, EXPLANATIONS AND BASELINE DATA

PI 1: Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019

Baseline data:

Green Flags at:	overall band scores	
1. West Ham Park	70-74	9. Ashtead Common - 80+
2. West Wickham Common -	70-74	10. Bunhill Fields Burial Ground 80+
3. Riddlesdown -	70-74	11. Burnham Beeches 80+
4. Epping Forest	70-74	12. City of London Cemetery and Crematorium 80+
5. Farthing Downs –	75-79	13. Hampstead Heath and Golders Hill Park 80+
6. Coulsdon Common –	75-79	14. Highgate Wood 80+
7. Kenley Common -	75-79	15. Queen's Park 80+
8. Spring Park -	75-79	

Overall percentages: 80+ = 7 = 46% 75 – 79 = 4 = 27% 70-74 = 4 = 27%

The improvement target is for 18/19 as some sites are only assessed and scored every other year

PI 2: Retain 12 green heritage awards and increase this to 13 sites by 2018/19

1. West Ham Park	7. Epping Forest
2. Bunhill Fields Burial Ground	8. City of London Cemetery and Crematorium
3. Ashtead Common	9. Hampstead Heath
4. Kenley Common	10. Highgate Wood
5. West Wickham Common	11. Queen's Park
6. Farthing Downs	12. Burnham Beeches

PI 3: Achieve our Departmental net local risk budget

The Net local risk budget relates to the direct expenditure and income by the Department (Cem & Crem, the Commons, Parks and Gardens, NLOS, Epping Forest and the Directorate) before any support services, central risks or recharges are made. 2017/18 net budget that is put forward as the target is the 2016/17 original budget less £769k SBR savings. There is currently no long term financial position to inform the budgets beyond 2017/18 so the target for 18/19 is assumed as the current anticipated budget for 17/18

PI 4: Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's

Market share of burials is measured in relation to the total deaths in the seven neighbouring Boroughs'; Newham, Redbridge, Tower Hamlets, Waltham Forest, Hackney, Havering and Barking & Dagenham. This data is obtained from the National Office of Statistics. Percentage market share for last four years is: 2015 – 7.6% / 2014 – 7.3% / 2013 – 8.1% / 2012 – 7.3%. Proposed performance assumes an approx. 0.3% annual uplift challenged for improvement to 0.4%

PI 5: Increase the number of burials

This total will include the number of burials from the adult and child new burials and re-opens. It does not include burials for ashes or public baby burials (NVF's). Number of burials over the last 5 years is:

2011	928	+11%
2012	821	-12%
2013	891	+9%
2014	832	-7%
2015	914	+10%

Total burials are 4386. Average change over 5 years is 2.2% increase and average number of burials per annum is 877. Proposed performance assumes an approx. 2.2% annual uplift challenged for improvement to 2.5%

PI 6: Increase the number cremations

This total will include the number of adult cremations. It does not include NVF's. The number of cremations over the last 5 years is:

2011	2518	
2012	2591	+3%
2013	2537	-2%
2014	2593	+2%
2015	2631	+1%

Total cremations are 12,870. Average change over 5 years is 1% increase and average number of cremations per annum is 2574. Proposed performance assumes an approx. 1% annual uplift challenged for improvement to 1%

PI 7: As a minimum, achieve local risk Cem & Crem income target

2017/18 income target that is put forward is the 2016/17 original budget plus £51k additional SBR income. There is currently no long term financial position to inform the budgets beyond 2017/18 so the target for 18/19 is assumed as the current anticipated budget for 17/18

PI 8: Reduce utility consumption

The City's target for the period 2014/15 - 17/18 is 10%. From this the Open Spaces target reduction figure for the remaining two years that sit within its Business Plan period is therefore 5%. Performance against this target is monitored and analysed via meter readings.

PI 9: Reduce fuel consumption

The City's target for the period 2014/15 - 17/18 is 10%. From this the Open Spaces target reduction figure for the remaining two years that sit within its Business Plan period is therefore 5%. Performance against this target is monitored and analysed via procurement data.

PI 10: Increase electricity generation

The target for the period 16/17 – 17/18 is a minimum addition of 50KW (or thermal equivalent). Two sites will be identified for PV installations and more (including biomass energy options) will be considered should appropriate opportunities arise. Performance against this target is monitored and analysed via meter readings.

PI 11: Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces

Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score.

PI 12: Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families

Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score.

PI 13: Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under -represented groups

Participants will be requested to complete before and after surveys or feedback forms and responses from these will inform score. Equalities data will be captured on these forms as well as postcodes so that mapping can be undertaken. Targeted activity with specific BAME and under-represented groups will also be captured.

PI 14: Increase the amount of supported volunteer work hours

The numbers of hours work undertaken by volunteers in our open spaces where a member of Open Spaces staff has been supervising the volunteers

PI 15: amount number of unsupported volunteer hours.

The numbers of hours work undertaken by volunteers in our open spaces where a member of Open Spaces staff has not been supervising the volunteers

PI 16: Increase the amount of tennis played across our sites

The amount of tennis played is based on adult and concession court usage per annum.

PI 17: Increase the amount of football played across our sites

The amount of football played is based on the number of pitch bookings per annum.

PI 18: Increase the number of golf visits at Chingford Golf Course

New methodology for capturing the amount of play on the course will be established in the first year as the service moves to in-house provision. The data for 2016/17 will form the baseline for future year's performance indicator targets.

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'

Each division to complete at least one hundred 60 second surveys or similar that includes the question; how would you rate the open space/cemetery/garden you visited today, with the choices: n/a, very bad, poor/bad, average/ neither good nor bad, good, very good and/or excellent.

Baseline for 2015/16		Number							Percentage					
	No Surveys completed	n/a	Very bad	Poor / bad	Average / neither good nor bad	Good	very good / excellent		n/a	Very bad	Poor / bad	Average / neither good nor bad	Good	very good / excellent
City Gardens - all	154	6	0	0	6	16	126		4	0	0	4	10	82
The Commons – all	218	0	0	1	4	79	134		0	0	0	2	36	62
Epping Forest – all	71	0	0	0	2	31	38		0	0	0	2	44	54
NLOS - all	112		6	6	3	41	56			5	5	3	37	50
WHP – all	99	0	0	0	0	12	87		0	0	0	0	12	88
Cem & Crem – all	100	0	0	0	1	18	81		0	0		1	18	81
TOTAL	754	6	6	7	16	197	522		1%	1%	1%	2%	26%	69%

PI 20: Increase the number of 'visitors' to the Open spaces webpages

Measured from data provided by Google Analytics. Visitors are defined as people who have had at least one session in a selected time frame. A session (visit) is the period of time a visitor is actively engaged with the website. All usage data is recorded in a session. Visitors are different from visits.

PI 21: Increase the percentage of H&S accidents that are investigated within 14 days

Data taken from HR dashboard, health and safety summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 66 accidents of which 47 were investigated within 14 days – 71%. This measure excludes incidents investigated as not all incidents require investigation.

PI 22: Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence

Taken from HR dashboard absence navigation Departmental summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 3.6 working days per FTE. 3.6 working days is a total of 1,208 days per annum. In Jan 15 to Dec 16 the figure was 3.5 days and Dec 14 to November 15 the figure was 3.64 days.

Reducing the average number of day's absence to:

- 3.45 will reduce the number of working days lost by 51 to 1157
- 3.30 will reduce the number of working days lost by 101 to 1107
- 3.20 will reduce the number of working days lost by 135 to 1073

Based on the same size FTE workforce

PI 23: Reduce the average number of FTE working days lost per FTE due to long term sickness absence.

This data is taken from HR dashboard absence navigation Departmental summary. Data provided in rolling monthly 12 month periods. Measure for baseline is February 2015 to January 2016 = 2.43 working days per FTE. 2.43 working days is a total of 815 days per annum. In Jan 15 to Dec 16 the figure was 2.58 days and Dec 14 to November 15 the figure was 2.57 days.

Reducing the average number of days absence to:

- 2.40 will reduce the number of working days lost by 11 to 804.
- 2.35 will reduce the number of working days lost by 27 to 788
- 2.30 will reduce the number of working days lost by 44 to 771

Based on the same size FTE workforce

PI 24: Increase the percentage of Open spaces staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey

An annual Health and Well Being survey has been undertaken and will be rolled out annually. The results are broken down to Department level and a dashboard produced along with an overall COL result. In 2015/16 the following results were achieved in relation to workplace satisfaction:

Open Spaces:	Satisfied, Very satisfied, completely satisfied = 90.22%
	Unsatisfied, Very unsatisfied, completely unsatisfied = 9.78%
	Respondents = 92
City of London overall:	Satisfied, Very satisfied, completely satisfied = 92.88%
	Unsatisfied, Very unsatisfied, completely unsatisfied = 7.12%
	Respondents = 1,011

APPENDIX 4 – CHARITABLE TRUST OBJECTIVES

Charity	Objective	Charity number
Ashtead Common	Ashtead Common charity was established under the Corporation of London (Open Spaces) Act 1878, which states that the purpose of the charity is the preservation of the Common at Ashtead for the recreation and enjoyment of the public.	1051510
Burnham Beeches & Stoke Common	The Burnham Beeches charity was established under the Corporation of London (Open Spaces) Act 1878, which states that the purpose of the charity is the preservation of the open spaces known as Burnham beeches, "The Beeches", for the recreation and enjoyment of the public.	232987
Coulsdon & Other Commons	The objectives of the Charities are the preservation of the open space known collectively as West Wickham Common and Spring Park Wood, and Coulsdon and other Commons for the recreation and enjoyment of the public.	232989
West Wickham Common & Spring Park	The charities have identical objectives and are managed and accounted for as one unit, therefore separate accounts and financial statements are not published for each charity.	232988
Epping Forest	The purpose of the charity is the preservation of Epping Forest in perpetuity by the City of London Corporation as the conservators of Epping Forest, as an open space for the reaction and enjoyment of the public	232990
Hampstead Heath	The objective of the charity is the preservation of Hampstead Heath for the recreation and enjoyment of the public	803392
Highgate Wood & Queen's Park	The purpose of the charity is the preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn for the use by the public for exercise and recreation	232986
West Ham Park	The park is held on trust forever "as an open public grounds and garden for the resort and recreation of adults and playgrounds for children"	206948

APPENDIX 5 - COMMITTEE GOVERNANCE

Committees

Open Spaces and City Gardens Committee (OS) – provides the strategic overview of the COL's open spaces. The Chairman and Deputy Chairman of the other management committees (other than Port Health and Environmental Services) are members of the Open Spaces and City Gardens Committee and by invitation it also has non COL representatives from EFCC, HH and WHP committees.

Epping Forest and City Commons Committee (EFCC) - includes City of London Members and four Vederers' who are elected every 7 years by the Commoners of Epping Forest. There are two Verderers' for the Northern Parishes and two for the South.

West Ham Park Committee (WHP) - includes two Newham Councillors, the Heir-at-Law of the Late John Gurney and three nominated representatives of the Gurney Family, a representative from the local community as well as City of London Members.

Hampstead Heath, Highgate Wood and Queens Park Committee (HH) - includes a Councillor each from the London Boroughs of Camden and Barnet, a representative from the Heath and Hampstead Society and representatives from specific stakeholder groups, namely: Royal Society for the Protection of Birds, Open Spaces Society/Ramblers Association and English Heritage as well as City of London Members.

Port Health and Environmental Services Committee (PHES) - is responsible for the City of London Cemetery and Crematorium together with other services including waste, street cleaning, trading standards and the port health functions on the tidal Thames.

Formal Consultative Committees

- **Hampstead Heath Consultative Committee**- includes twenty local representatives as well as the Chairman and Deputy of the Hampstead heath, Highgate wood and Queen's Park Committee. There are three Consultative Committee meetings each year and the Superintendent leads a walk on the Heath on the Saturday before the meetings.
- **Highgate Wood Joint Consultative Committee** – includes nine local representatives as well as five City of London Members. The Committee meets twice a year and spring meeting includes a walk around the Woods prior to the meeting.
- **Queen's Park Joint Consultative Group** – includes nine local representatives as well as five City of London Members. The Committee meets twice a year and spring meeting includes a walk around the park prior to the meeting.

The minutes of the Hampstead Heath, Highgate Wood Joint and Queens Park Joint Consultative committees are presented to and considered by the Hampstead Heath, Highgate Wood and Queen's Park Committee.

- **West Wickham, Spring Park Consultative Committee and Coulsdon Commons Consultative Committee** – This committee has recently been created following the merger of two separate consultative committees: West Wickham and Spring Park Consultative Committee (WWSP) with the Coulsdon Commons Consultative Committee (CCCC). There will be one Consultative Committee meeting each year with an annual site visit as well. Under the former structure there were twenty one local representatives on the CCCC and twelve local representatives on the WWSP in addition to the 5 COL Members.
- **Burnham Beeches and Stoke Common Consultative Committee** – includes thirty four local representatives as well as four City of London Members. The Committee meets once with an additional site visit per annum.
- **Ashted Common Consultative Committee** – includes eleven local representatives as well as four City of London Members. The Committee meets once with an additional site visit per annum.

The minutes of the West Wickham, Spring Park Consultative Committee and Coulsdon Commons, Burnham Beeches and Stoke Common and Ashted Common Consultative Committees are presented to and considered by the Epping Forest and City Commons Committee.

- **Epping Forest** – is developing proposals to establish a formal consultative group.

APPENDIX 6 – VISIONS WITHIN OUR DIVISIONAL PLANS AND/OR SITE MANAGEMENT PLANS

Burnham Beeches and Commons Divisional Vision is:

A progressive, thriving division that excels in the protection and conservation of exceptional sites for wildlife whilst providing high quality open spaces for local and wider communities to enjoy.

Cemetery and Crematorium Vision is to:

Provide the City of London Cemetery and Crematorium as a model cemetery and crematorium constituting both a site of excellence in bereavement services, a forerunner in cemetery conservation and the greatest choice of burial and cremation facilities in the UK'.

City Gardens Vision is:

The creation of a network of high quality and inspiring open spaces which help ensure an attractive, healthy, sustainable and socially cohesive place for all the City's communities and visitors.

Shared vision of both City Gardens Management Plan and the City of London Open Space Strategy (our Supplementary Planning Document)

Bunhill Fields Burial Ground's Vision is to:

Maintain Bunhill Fields Burial Ground as a valuable, historic property with rich cultural, natural and social attributes at a local, national and international level. To sustain it as a tranquil, well used public open space with rich multi-layered historic interest and associations, with its fabric in good condition, wide access and interpretation and continued and increased enjoyment and involvement for users.

Bunhill Fields Management Plan

West Ham Park's Vision is to:

Be the best urban Park in the country, leading by example, with high horticultural and environmental standards, community involvement and provision of facilities for all.

West Ham Park Management Plan

Hampstead Heath's Vision is:

Is of a beautiful and accessible piece of countryside in the city, a place with a rich mosaic of habitats, a diverse landscape and a wealth of historic and natural resources.

This is a vision in which a wide diversity of communities and organisations work together so that visitors can enjoy the Heath and its amenities, including its sporting and recreational facilities.

Hampstead Heath Management Plan

Highgate Wood's Vision is:

To ensure the continuity of Highgate Wood as a managed ancient woodland site, whilst maintaining its reputation as a safe environment for relaxation, recreation and education. This special character, combining with heritage features, and conservation value will be conserved and enhanced for the benefit of current and future generations.

Highgate Wood's Management Plan

Queen's Park's Vision is:

To manage Queen's Park as a popular urban community park by adapting its original Victorian design to meet the needs of the 21st Century. Recreational and educational activities and events are important but these need to be balanced against the contribution the park can make to local biodiversity and wildlife.

This is a vision in which a wide diversity of communities and organisations work together so that visitors feel welcomed and safe and can enjoy the park and its attractions, including its sporting and recreational facilities.

Queen's Park Management Plan

Epping Forest's Vision is:

To strengthen the Forest's unique position as an ancient landscape for people and wildlife.

To retain its natural aspect with the diversity of wildlife habits enhanced and the features of international importance, including its veteran pollards.

Of a special place for recreation and relaxation which will increase in importance with improved recreational opportunities

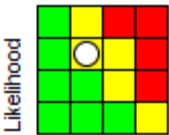
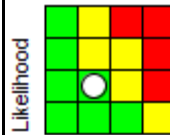

That the Forest's historic features and buildings will be retained in good condition for the purposes of education and enjoyment.

That the Forest will be highly valued as part of a larger and fully accessible protected landscape area.

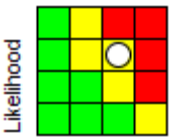
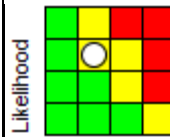

APPENDIX 7 – HIGH LEVEL STAFFING STRUCTURE

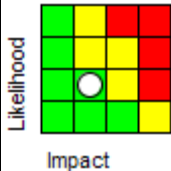
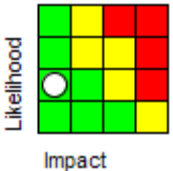




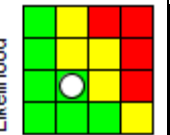

APPENDIX 8 – DEPARTMENTAL RISK REGISTER

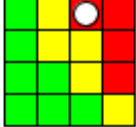
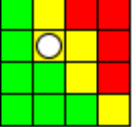

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 001 Ensuring the Health & Safety of staff, contractors and public Sue Ireland	Cause: Poor understanding or utilisation of health and 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	 Likelihood	6	 Likelihood	4	01-Apr-2017	 Decreased Risk Score
Action no, Title, Owner	Description			Managed By		Due Date	
OSD 001 a 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 incorporates 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	Meeting chaired by the Director and with a high level of support from Central			Technical Manager		01-Apr-2017	

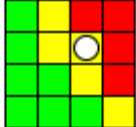
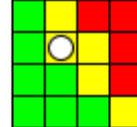

quarterly H&S Group	H&S officers (TC and CS Departments), with all OS divisions represented, results in good communication of key information and early highlighting of issues.		
OSD 1 e Review of safe systems of work	Reviews are undertaken annually and following every incident / accident by divisions 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	Cause: 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	6	31-Mar-2019	 No change
Action no, Title, Owner	Description			Managed By		Due Date	
OSD 2 a Proactive response to weather warnings	Alerts issued to staff, communication at sites and via social media around potential impacts. Storm monitoring and management and closure policies across all sites			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly	
OSD 2 b Review of site emergency plans	Site emergency plans reviewed annually and following incidents if appropriate			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly	
OSD 2 d Planting choices	Consider impacts of climate change when considering plants to purchase - tree canopy, annual bedding vs herbaceous perennials			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks		Review 6 monthly	

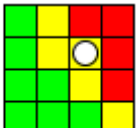
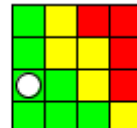

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 003 Delivering the Departmental Road Map Projects and Programmes Sue Ireland	Cause: Lack of appropriate skill sets to deliver projects; 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.		4		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			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks, Directorate Business Manager		30 June 2016	
OSD 3 e Resistance to change	Careful consideration of level of community and consultative committee engagement to inform changes to operational delivery which may otherwise result in resistance from the public and Members. Improve COL messaging in relation to need to make changes to operational management of sites to improve the efficiency and financial effectiveness of the open space thus avoiding negative public relations and adverse media.			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock; Gary Burks; Directorate Business Manager;		31-Mar-2018	

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 10-Mar-2015 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 attends SMT monthly where issues escalated.			Directorate Business Manager		01-Jul-2017
OSD4 d Input into development of new Building repairs and maintenance contract		Each OS division has a representative on the BRM customer working group. SLT receive feedback from BRM customer working group meetings. Business Manager attends Facilities Services Category Board at which BRM is one of the categories.			Gary Burks; Directorate Business Manager		01-Jul-2017

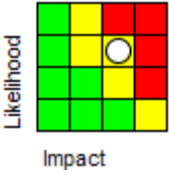
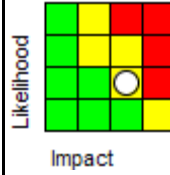

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 005 Animal, Plant and Tree Diseases Sue Ireland	Cause: Inadequate biosecurity; purchase or transfer of infected trees, plants, soil 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 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	 Likelihood	16	 Likelihood	6	31-Mar-2019	 No change
Action no, Title,		Description			Managed By		Due Date
OSD5 a Monitoring Programmes		Lackey/Brown Tail/Oak Processionary/Gypsy Moth monitoring programmes in place. Pilot treatments of Horse Chestnut infected with Leaf Miner Moth at EF.			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		Review 6 monthly
OSD5 b Treatment of any OPM sites		Treatment will be depend on lifestyle of the OPM but to be undertaken as early as possible. Pheromone traps in place for OPM.			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		Review 6 monthly
OSD5 c Cattle biosecurity		Movement of cattle to be controlled to reduce risk of disease			Andy Barnard; Paul Thomson		Review 6 monthly
OSD5 d Plant and tree procurement		Sourcing to be controlled to minimise spread of disease			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		Review 6 monthly
OSD5 e Engagement with leading partners		Active involvement with leading partners such as Forestry Commission and Natural England. Membership of relevant forums to keep knowledge updated			Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock		Review 6 monthly
OSD5 f Relevant training		Staff trained and have specialist subject knowledge. Biosecurity measures are in place across the Division for staff, volunteers and contractors			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		Review 6 monthly

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

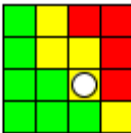
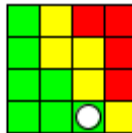
Action no, Title	Description	Managed By	Due Date
OSD 6 a Proactive responding to planning applications	Superintendents and their teams monitor local planning applications and respond to those which may impact upon the City's open spaces.	Andy Barnard; Martin Rodman; Paul Thomson; Bob Warnock	Review 6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

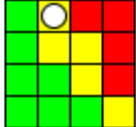
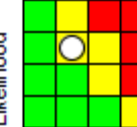
Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 007 Recruiting and retaining appropriately skilled staff	Cause: Failure to provide attractive employment prospects for skilled staff.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

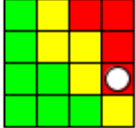

Sue Ireland							Risk Score
Action no, Title		Description			Managed By		Due Date
OSD 7 a Diversity networks		Staff encouraged to join and engage with their peers across the City			Sue Ireland		Review 6 monthly
OSD 7 b Implementing IIP Review outcomes		IIP used as a process of continuous improvement			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		31-Mar-2017
OSD 7 c Training Plans		Training plans developed at divisional and departmental level to ensure that staff are appropriately trained to carry out their duties in a safe and effective manner and to identify shared training needs and opportunities			Directorate Business Manager		30-June-2017
OSD 7 d Succession planning		Work with HR to develop staff development planning and succession plans. Workforce development plan being finalised and then to be implemented (16/17) Consider opportunities for additional apprenticeships			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		31-Mar-2017
OSD 7 e PDR process		Utilisation of the PDR process to set clear objectives and behaviours, monitor progress and review outcomes			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock; Directorate Business Manager		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.	 Likelihood Impact 12	 Likelihood Impact 8	31-Mar-2017	 No change

Action no, Title, Owner	Description	Managed By	Due Date
OSD 008 a New procedures and permit to work system being implemented	Permit to work system for contractor's 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.	<div>Likelihood</div> <div></div> <div>Impact</div>	8	<div>Likelihood</div> <div></div> <div>Impact</div>	4	31-Mar-2019	<div>↔</div> No change
Action no, Title		Description			Managed By		Due Date
OSD 9 a Regular monitoring		Biannual Panel Engineer Inspections of 5 Large Raised Reservoirs(LLR) and 3 Monitored Sub-LRRs @ Epping Forest. Internal inspection regimes/condition assessments undertaken.			Andy Barnard; Paul Thomson; Bob Warnock		Review 6 monthly
OSD 9 b Improvement works identified		Scoping evaluations underway for Baldwins Pond and Birch Hall Park Pond Eagle Pond outward dam toe to be surveyed. Temporary overflow fitted to Birch Hall Pond to stop risk of overtopping. Options costed and Gateway 4 report drafted Highams Park Lake Dam LRR completed 2015/16			Andy Barnard; Paul Thomson; Bob Warnock		Review 6 monthly

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD 010 Limited financial resources Sue Ireland	Cause: limitations of local risk budget, pressure for limited resources from other COL departments, inability to provide match funding to attract external resources Event: Failure to deliver OS business plan. Inability to address actions identified within the risk register. Effect: Failure/reduced ability to deliver quality services to the public,	 Likelihood	8	 Likelihood	6	31-Mar-2019	↔ No change
Action no, Title		Description			Managed By		Due Date
OSD 10 a Maximise external funding opportunities		Identify and apply for external funding. Maximise opportunities for funding for charitable elements of the Department. Develop partnerships to maximise opportunities. Funding Board established to co-ordinate, steer funding applications.			Directorate Business Manager		31-Mar-2017
OSD 10 b Capital funding need identified		Costed options developed. Gateway submissions made for identified projects.			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		31-Mar-2017
OSD 10 c Increase Income		Identify opportunities for increasing income through new opportunities or by reviewing existing fees and charges			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock		31-Mar-2017
OSD 10 d Improve efficiency		Use Programmes and Projects to identify opportunities for improved efficiency of service delivery			Andy Barnard; Gary Burks; Martin Rodman; Paul Thomson; Bob Warnock; Directorate Business Manager		31-Mar-2017

Risk no, Title, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Target Risk Rating & Score		Target Date	Current Risk score change indicator
CORPORATE RISK 11 Hampstead Heath Ponds -	Cause: The earth dams on Hampstead Heath are vulnerable to erosion caused by overtopping Event: Severe rainfall event which causes erosion which results in breach, leading to failure of one or more dams Impact: Loss of life within the downstream community and disruption to property and infrastructure - including Kings Cross station and the Royal Free	 Likelihood	16	 Likelihood	8	31-Oct-2016	↔

overtopping leading to dam failure Sue Ireland; Paul Monaghan	Hospital. A major emergency response would need to be initiated by Camden Council and the police at a time when they are likely to already be dealing with significant surface water flooding. Damage to downstream buildings and infrastructure would result in significant re-build costs. The City's reputation would be damaged. An inquiry and legal action could be launched against the City.							No change
	The Ponds Project has been initiated to mitigate this risk as the current interim mitigations of telemetry, weather monitoring, an on-site emergency action plan do not address the issue of the dam's vulnerability to overtopping							
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