

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

Summary

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

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

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

Recommendation

Members are asked to:

- Note the Open Spaces 2016 – 2019 Business Plan.

1. Background

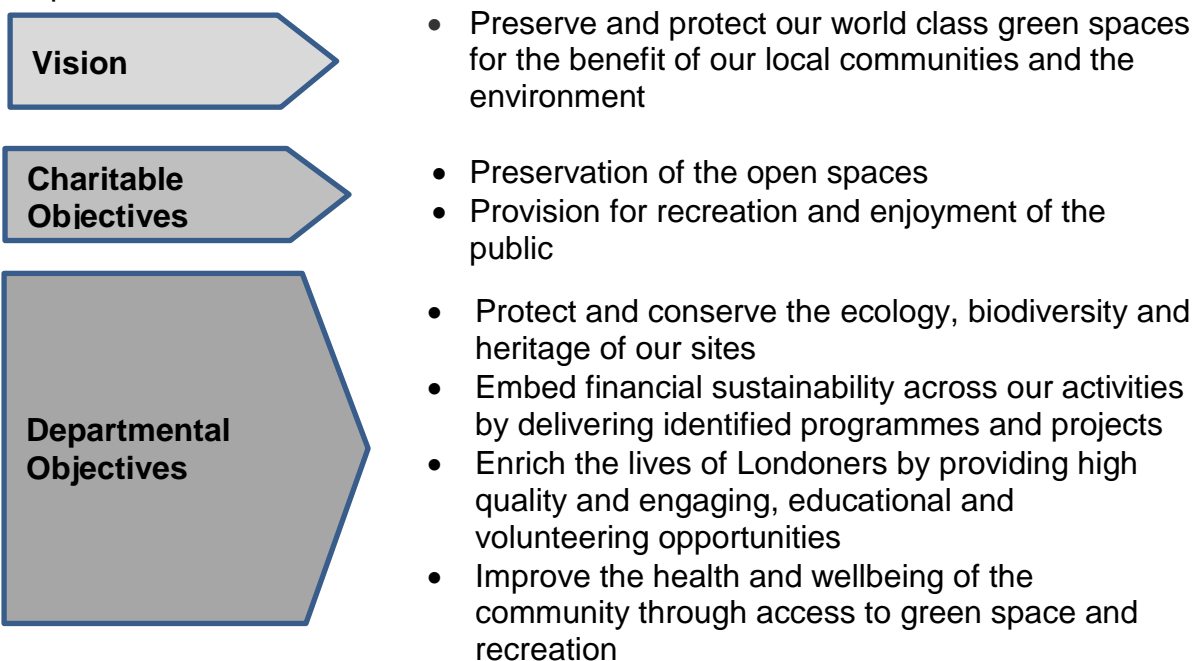
- 1.1. The City of London's Business Plans are developed at a Departmental level. These annual plans set out the Department's vision, objectives, actions and measures of achievement over a three to five year term.
- 1.2. The Business Plan recognises that Open Spaces provides services both as a local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

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

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

2. Current Position

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



3. Proposals

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

Key action theme a)

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

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

Key action theme b)

Develop and implement effective water management plans – specifically:

- Complete the Hampstead Heath Ponds Project.

Key action theme l)

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

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

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

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

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

4. Corporate & Strategic Implications

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

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

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

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

5. Implications

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

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

Departmental risks:

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

Corporate risk

- Hampstead Heath Ponds

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

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

6. Conclusion

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

Appendices

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

Background Papers

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

Gerry Kiefer

Directorate Business Manager

T: 020 7332 3517

E: gerry.kiefer@cityoflondon.gov.uk

APPENDIX 1: SUMMARY BUSINESS PLAN

| | | |
|--|---|--|
| Open Space's Strategic Vision is to: | Preserve and protect our world class green spaces for the benefit of our local communities and the environment. | |
| Our Departmental Values are: | Quality: Inclusion: Environment: Promotion: People: | Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation. Involve communities and partners in developing a sense of place through the care and management of our sites. Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations. Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living. Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance |
| Our Charitable Objectives are: | Preservation of the open spaces Provision for recreation and enjoyment of the public | |
| Our Departmental Objectives are: | OSD1: OSD2: OSD3: OSD4: | Protect and conserve the ecology, biodiversity and heritage of our sites Embed financial sustainability across our activities by delivering identified programmes and projects Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities Improve the health and wellbeing of the community through access to green space and recreation |
| Our Key Actions to achieve these departmental objectives are: | <p>PROTECT AND CONSERVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES</p> <ul style="list-style-type: none"> a) Continue to develop and implement strategies that direct the management of our open spaces b) Develop and implement effective water management plans c) Develop a long term Wanstead Park conceptual options plan d) Deliver the Kenley Revival project e) Achieve museum accreditation and develop arising opportunities <p>EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure h) Actively engage in key corporate procurement opportunities | |

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

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

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

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

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

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

IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

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

SUMMARY PERFORMANCE INDICATORS

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

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

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

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

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

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

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

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

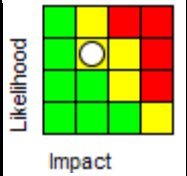
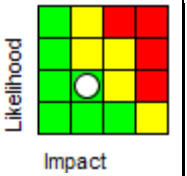

IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION

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

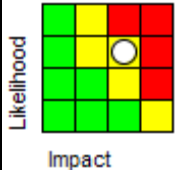
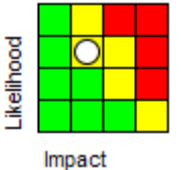
IMPROVE SERVICE EFFICIENCY AND WORKFORCE SATISFACTION

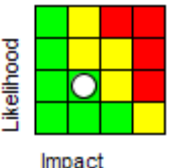
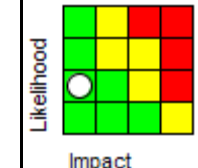

21. Increase the percentage of H&S accidents that are investigated within 14 days.
22. Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.
23. Reduce the average number of FTE working days lost per FTE due to long term sickness absence.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

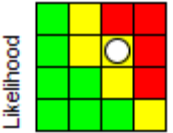
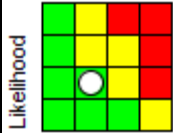

Appendix 2: DEPARTMENTAL RISK REGISTER

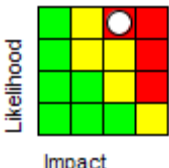
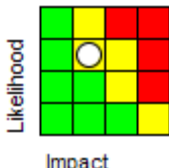

| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | Target Risk Rating & Score | Target Date | Current Risk score change indicator |
|---|--|---|---|-------------|---|
| OSD 001 Ensuring the Health & Safety of staff, contractors and public Sue Ireland | 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

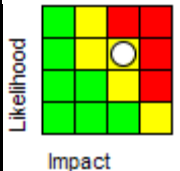
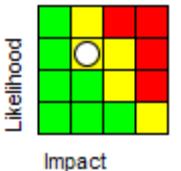

| | | | |
|--|---|-------------------|-------------|
| | results in good communication of key information and early highlighting of issues. | | |
| OSD 1 e Review of safe systems of work | Reviews are undertaken annually and following every incident / accident by divisions and where appropriate the generic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

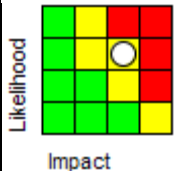
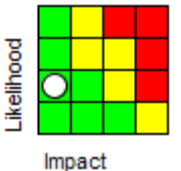

| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | | Target Risk Rating & Score | | Target Date | Current Risk score change indicator |
|---|---|---|----|---|------------------|-------------|-------------------------------------|
| OSD 002 Extreme weather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

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

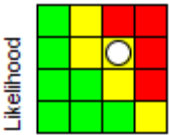
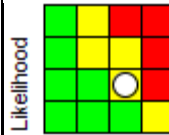

| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | | Target Risk Rating & Score | | Target Date | Current Risk score change indicator |
|--|---|---|--|----------------------------|--|-------------|-------------------------------------|
| OSD 004 Poor Repair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

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

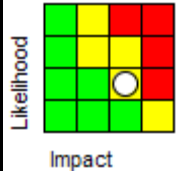
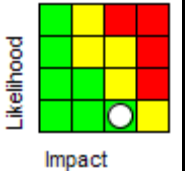

| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | Target Risk Rating & Score | Target Date | Current Risk score change indicator |
|--|---|---|---|-------------|---|
| OSD 006 Impact of Housing / Highways Development Sue Ireland | <p>Cause: Pressure on 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</p> <p>Event: Major development near an open space</p> <p>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.</p> |  Likelihood Impact |  Likelihood Impact | 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 | | |

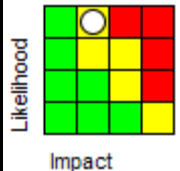
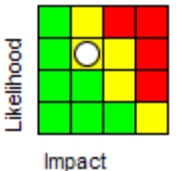
| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | Target Risk Rating & Score | Target Date | Current Risk score change indicator |
|---|--|---|---|-------------|---|
| OSD 007 Recruiting and retaining appropriately skilled staff | <p>Cause: Failure to provide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

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

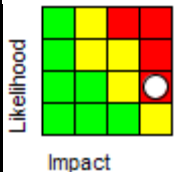
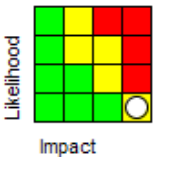
| Risk no, Title, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | Target Risk Rating & Score | Target Date | Current Risk score change indicator |
|---|---|---|--|-------------|--|
| OSD 008 Breaking Ground Sue Ireland | <p>Cause: Unmapped hazardous underground infrastructure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

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

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

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

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

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

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

City of London Corporation Risk Matrix

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

Likelihood criteria

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

Impact Criteria

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

Risk Scoring Grid

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

Risk Definitions

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

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

APPENDIX 3 – KEY ACTIONS: 2016 to 2021

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

| Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites | | | | | | | |
|---|--|--|---|---|-------------|--|---------------------------|
| Action to deliver objective | Detail | Key Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| a) Continue to develop and implement strategies that direct the management of our open spaces | Development, drafting, consultation and final production of a range of management plans and strategies across the service. | Epping Forest Management Plan to committee for approval – Mid 2017 | Epping Forest Management Plan actions being implemented | Epping Forest (EF) Project Officer | EFCC | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | West Ham Park Management Plan 2018 - 2022 to Committee for approval - Dec 2017 | West Ham Park Management Plan actions being implemented Achieve SBINC status for West Ham Park 2018/19 | West Ham Park (WHP) Manager WHP Friends group London Borough Newham | WHPC | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017 | City Gardens Management Plan actions being implemented | City Gardens (CG) Manager | OSCG | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | City of London Open Spaces Strategy (SPD) 2020-2025 to committee for approval – April 2020 | City of London Open Spaces Strategy being implemented | Planning Officers CG Manager | OSCG | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | Bunhill Fields Burial Ground Management Plan to Committee for approval – April 2020 | Bunhill Fields Burial Ground Management Plan actions being implemented | CG Manager | OSCG | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |

| Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites | | | | | | | |
|---|---|---|---|---|-------------|--|---------------------------|
| Action to deliver objective | Detail | Key Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| | | Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18 | Cemetery and Crematorium Conservation Management Plan actions being implemented | Cem & Crem Superintendent | PH | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | Stoke Common Management Plan to Committee for approval – 2018 | Stoke Common Management Plan actions being implemented | Conservation Officer | EFCC | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | Hampstead Heath Management Plan to committee for approval – Spring 2018 | Hampstead Heath Management Plan actions being implemented | NLOS Project Officer | HH | Quality Inclusion Environment Promotion People | KPP 3 KPP 5 |
| | | | | | | | |
| b) Develop and implement effective water management plans | Complete the Hampstead Heath Ponds Project | Engineering works completed – Oct 16 Planting and landscaping works completed – Oct 2017 | Works completed on time and on budget: £21,198,475 | Bam Nuttal NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager | HH | Quality Environment | KPP 4 |
| | Progress delivery of the Burnham Beeches pond embankments project | <ul style="list-style-type: none"> Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17 Funding secured 2016 to 2019 | <ul style="list-style-type: none"> Funding secured Embankments works delivered to the required standard within budget | Conservation Officer | EFCC | Quality Environment | SA 3 |
| | | | | | | | |
| c) Develop a long-term Wanstead Park conceptual | To identify and prioritise opportunities for capital investment and potential changes in management to conserve, and/or | <ul style="list-style-type: none"> Conceptual options plan – Autumn 2017 Stakeholder consultation – Autumn 2017 | Committee approval received at appropriate stages. Direct works programme | EF Operations team Built Environment | EFCC | Quality Environment | SA3 KPP 3 KPP5 |

| Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites | | | | | | | |
|--|--|---|---|--|------|---|-------------------------|
| Action to deliver objective | Detail | Key Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| options plan | restore many aspects of Wanstead Park | <ul style="list-style-type: none"> Funding strategy – Autumn 2017 Project consultants engaged – Autumn 2017 Internal improvement works plan implemented – Autumn 2017 Funding obtained - 2019 Hydrological and other monitoring activity established - 2019 Capital and maintenance works plan prepared - 2019 Major capital works tendered and contractors appointed - 2019 | <p>initiated.</p> <p>Conceptual Options plan agreed</p> <p>Costed capital and maintenance works plan agreed</p> <p>Funding secured</p> <p>Major capital works contractors appointed</p> | | | | |
| d) Deliver the Kenley Revival project | To conserve the heritage associated with Kenley Airfield and inspire people to learn about, and engage with, the heritage. | <p>Capital conservation works commence June and finish September 2017.</p> <p>Project completion - February 2019.</p> | <p>Structures conserved and removed from the Heritage At Risk Register.</p> <p>10,600 hours of volunteering.</p> <p>Number of visits increased by 19,000 above year 1 baseline.</p> | <p>Head Ranger</p> <p>Kenley Airfield Friends Group</p> <p>Historic England.</p> | EFCC | Quality Inclusion Environment Promotion | <p>SA3</p> <p>KPP 5</p> |
| e) Achieve museum accreditation | Submit full Museum Accreditation application to Arts Council England for The View (Epping | Museum Accreditation Submission – end May 2016 | <p>Achieve museum accreditation status</p> <p>Visitor Attraction Quality</p> | <p>FCO: Heritage and Interpretation</p> <p>Head of Visitor</p> | EFCC | Promotion Quality | <p>SA3</p> <p>KPP 5</p> |

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

| Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects | | | | | | | |
|--|--|---|---|---|---------------------------------|--------------------------|---------------------------|
| Action to deliver objective | Detail | Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| f) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings | Develop and deliver and our Programmes and Projects: <ul style="list-style-type: none"> ▪ Learning Programme ▪ Sports Programme ▪ City of London Corporation (Open Spaces) Bill ▪ Promoting Our Services Programme ▪ Energy Efficiency Programme ▪ Fleet and Equipment Review Programme ▪ Wayleaves Programme ▪ Lodges Review Programme ▪ Car Parks Programme ▪ Café's Programme ▪ Funding Programme | Highlight reports to SLT monthly Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees. 'Four monthly' reports to Port Health and Environmental Services Committee Sept and Jan budget meetings Financial Year End. | Greater officer cross divisional /departmental working, sharing of knowledge and experience. Savings achieved: 16/17 = £721k 17/18 = £769k | Various Programme Executives and Leads OSPSU SLT Other COL Departments: Comptroller and City Surveyors Remembrancers City Surveyors Chamberlains Built Environment Town Clerks | OSCG WHP EFCC HH PH | Environment People | KPP 2 KPP 4 KPP 5 |

| Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects | | | | | | | |
|--|--|--|---|--|--|------------------------------|--------------------------------------|
| Action to deliver objective | Detail | Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure | <p>Alternative use realised for West Ham Park Nursery</p> <p>Lodge Review: Properties confirmed as</p> <ul style="list-style-type: none"> • Retain • Surplus for letting • Surplus for disposal <p>Committee reports for properties identified as surplus for disposal and/or letting</p> | <p>Reports produced for relevant committees.</p> <p>City of London Corporation (Open Spaces) Bill approved – 2018/19</p> <p>Demolition of redundant toilet block - 2016/17</p> | <p>Committee approvals granted.</p> <p>CS identify alternate use and properties removed from OS portfolio</p> <p>Additional income generated from surplus properties</p> <p>Additional burial space created</p> | <p>All Superintendents</p> <p>City Surveyors</p> <p>Remembrancers</p> <p>Comptroller & City Solicitors</p> <p>Local Planning Authorities</p> <p>Chamberlains</p> | <p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p> | <p>Environment</p> | <p>KPP 2</p> <p>KPP 4</p> |
| h) Actively engage in key corporate procurement opportunities | <p>Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract</p> | <p>Input into BRM Customer Working Group – regular meetings up until July 2017</p> | <p>Input into BRM specification</p> <p>Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces</p> | <p>OS Customer working group reps</p> <p>SLT</p> <p>City Surveyors</p> | <p>OSCG</p> | <p>Quality</p> <p>People</p> | <p>KPP 2</p> |
| i) Ensure sustainable provision of the Cemetery and Crematorium service | <p>Assess and determine the most efficient and effective way to replace the Crematorium's cremators</p> | <p>Project Gateway submitted – early 2017 for Gateway 1 / 2</p> <p>Options appraisal completed and funding agreed – 2018/19</p> <p>Procurement process completed, contract awarded and cremators</p> | <p>New cremators operational</p> <p>Cremators are fully abated</p> | <p>Cem & Crem Superintendent</p> <p>Chamberlains – City Procurement</p> <p>City Surveyors</p> | <p>PH</p> | <p>Quality</p> | <p>SA3</p> <p>KPP 2</p> <p>KPP 4</p> |

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

| Action to deliver objective | Detail | Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
|-----------------------------|---|--|-----------------------------|---------------------------|------|-------------------|--------------------|
| | | installed 2020/21 | | | | | |
| | Complete the soft and hard landscaping on the Shoot | Hard landscaping – 2016/17 Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021 | Shoot available for burials | Cem & Crem Superintendent | PH | Environment | KPP 2 KPP4 |

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

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

| Departmental Objective 3: Enrich The Lives Of Londoners By Providing High Quality And Engaging, Educational And Volunteering Opportunities | | | | | | | |
|---|--|--|---|----------------------------|-------------|--------------------------|---------------------------|
| Action to deliver objective | Detail | Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| across our sites | 'unsupported' volunteering to assist in the delivery of our services | Training delivered and support given to volunteer groups to enable 'unsupported' volunteering (i.e. volunteering without a COL member of staff present) – ongoing. | Volunteering targets achieved for externally funded schemes: Kenley Common and Learning Programme. Increased use of volunteers particularly at West Ham Park, Cem & Crem Increased number of volunteers establishing themselves as 'stand-alone' groups | Kenley Project | | People | |

| Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation | | | | | | | |
|---|--|---|--|-------------------------------------|-------------|-----------------------------|---------------------------|
| Action to deliver objective | Detail | Milestones | Measures of Success | Lead & partners | Comm | Department Values | Link to Corp' Plan |
| k) Work with partners to create open spaces within the boundary of the City of London | Installation of a new landscape - Aldgate gyratory | Eastern section - installation of mature trees and landscaping (April to July 2016) Western section – tree planting and installation of landscaping January 2017 Remaining landscaping - March 2018 | Increase of green space to the Eastern quarter of the City Improved air quality Increase of biodiversity opportunities Improved pedestrian and cycling facilities | CG Manager Built Environment | OSCG | Quality Inclusion | SA2 KPP 4 |
| | Reinstatement of Finsbury Circus Garden. | Reinstatement proposals agreed - December 2016 | New Finsbury Circus Garden completed on time and on budget | CG Manager | OSCG | Quality Inclusion Promotion | SA2 SA3 |

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

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

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

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

Key:

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

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

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

APPENDIX 4 – PERFORMANCE INDICATORS

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

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

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

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

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

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

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

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

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

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

| | Description | Frequency Of measure | 2015/16 Performance | 2016/17 Target | 2017/18 Target | 2018/19 Target |
|-------|--|---|--|---|---|---|
| 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 data to be added after season year end.</p> <p>WHP = 53 bookings.</p> <p>Epping = 2913 bookings.</p> <p>Heath Extension = Adult 0 bookings</p> | <p>WHP increase bookings by 10% on 2015/16 actual</p> <p>Epping maintain bookings at 2015/16 level</p> <p>Heath Extension increase adult bookings and maintain</p> | <p>WHP increase bookings by 5% on 2016/17 actual</p> <p>Epping increase bookings by 2% on 2016/17 actual</p> <p>Heath Extension increase adult bookings and</p> | <p>WHP increase bookings by 5% on 2017/18 actual</p> <p>Epping increase bookings by 5% on 2017/18 actual</p> <p>Heath Extension increase adult bookings and maintain</p> |

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

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

Improve Service Efficiency And Workforce Satisfaction

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

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