

Action	Detail	Milestone 16/17	Update
Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites			
a) Continue to develop and implement strategies that direct the management of our open spaces	City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	Update at Q2
b) Develop and implement effective water management plans	Complete the Hampstead Heath Ponds Project	Engineering works completed – Oct 16	Engineering works expected to complete on time
	Progress delivery of the Burnham Beeches pond embankments project	Consultants engaged to conduct biological survey – 2016/2017 Funding routes identified – 2016/17	Consultants engaged No funding currently available. In view of latest low risk assessment, officers are considering removing this project subject to final professional assessment
Achieve museum accreditation and develop arising opportunities	Submit full Museum Accreditation application to Arts Council England for The View (Epping Forest Collection) Complete collections rationalisation programme Quantify visitor experience aspects of the museums accreditation	Museum Accreditation Submission – end May 2016	Application submitted, resulted expected in mid-October. If the recommendation for accreditation is approved there will be a 3 year framework for accreditation.
Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects			
Deliver our Programmes and Projects, some of which will deliver departmental SBR savings	Develop and deliver our Programmes and Projects: <ul style="list-style-type: none"> ▪ Learning Programme ▪ Sports Programme ▪ City of London Corporation (Open Spaces) Bill ▪ Promoting Our Services 	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	Agreed to submit Highlight Reports months. The Open Spaces Bill will be heard by the Opposed Bill Committee in November, this has moved back the timescales for this programme.

	<p>Programme</p> <ul style="list-style-type: none"> ▪ Energy Efficiency Programme ▪ Fleet and Equipment Review Programme ▪ Wayleaves Programme ▪ Lodges Review Programme ▪ Car Parks Programme ▪ Café's Programme ▪ Funding Programme 	<p>Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	<p>Learning Programme now at Business As Usual. Funding Programme has been dissolved but will be reassessed next year. Car Parks will be closing down following a lessons learned report to SLT.</p> <p>Energy Efficiency Board has successfully applied to the Energy Efficiency fund to support solar energy generation at the Warren complex</p> <p>Fleet Board is delivering the vehicle and plant reduction programme with funds raised being used to support further energy efficiency/generation projects within the Dept.</p>
<p>Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure</p>	<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>Demolition of redundant toilet block - 2016/17</p>	<p>A number of properties have been identified as surplus by the Epping Forest & Commons Committee as well as a number of lodges for corporate lettings.</p> <p>Farthing Downs Office was declared surplus to requirements and the building is now being actively marketed as office accommodation or similar</p>
<p>Actively engage in key corporate procurement opportunities</p>	<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>Department has actively engaged with BRM contract and through the Land Management Category Board.</p>

Ensure sustainable provision of the Cemetery and Crematorium service	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2	In progress
	Complete the soft and hard landscaping on the 'Shoot' Hard landscaping – 2016/17		Complete
Departmental Objective 3: Enrich The Lives Of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities			
Embed the new Learning Programme across the Department	<p>Create, develop and establish the new Learning Team across the Department</p> <p>Deliver the CBT funded programme 'Green Spaces, Learning Places'</p> <p>Develop and implement monitoring and evaluation framework</p> <p>Obtain additional funding to support delivery and development of the Learning Programme</p>	<p>Recruitment completed to vacant posts – June 2016</p> <p>Appoint evaluation consultant to deliver framework - August 2016</p> <p>Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019</p> <p>Develop and implement a fundraising plan - ongoing</p>	<p>Complete</p> <p>A new approach has been agreed with City Procurement following two unsuccessful tendering rounds</p> <p>In progress</p> <p>Plan developed, delivery is in progress</p> <p>Links established with the HLF funded Kenley Revival Project team and activities</p>
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</p>	<p>Training will be delivered to staff in October to develop their capacity to support volunteering.</p> <p>There are diverse range of opportunities available and this has been expanded by the new roles to support Learning projects</p>

		member of staff present) – ongoing.	<p>Some local groups have taken an increased ownership and are leading their own session.</p> <p>Kenley Revival Project has generated a new opportunity for volunteering and is progressing well</p>
Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation			
Work with partners to create open spaces within the boundary of the City of London	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 planting and installation of landscaping January 2017</p>	<p>Most sections complete, although it will be necessary to return to a few sections for further works</p> <p>Maybe subject to delays</p>
	Reinstatement of Finsbury Circus Garden.	Reinstatement proposals agreed - December 2016	Update Q4
Secure funding and partnerships to deliver improved sport and recreation opportunities at our open spaces	<p>Work with partners to secure long term investment in our sports facilities that encourage our communities to get more active.</p> <p>Develop golf provision at Chingford Golf Course (CGC) through new in-house management</p>	<p>Refurbish tennis courts at Queens Park – AWP dependent</p> <p>Embed in-house golf course management - 2016</p>	<p>Included in AWP</p> <p>In progress – role is being adjusted to include Wanstead Flats</p>
Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction			
Ensure the health and welfare of our skilled and motivated staff	<p>Deliver our workforce Plan and lIP Action Plans</p> <p>Support the implementation of</p>	<p>Departmental learning programme developed – July annually</p> <p>Deliver actions within the</p>	In progress

	the Wellbeing Strategy and the framework of: Connect, Be Active, Take Notice, Learn, Give	Workforce and liP plans - within their identified timelines Establish divisional 'wellbeing champions' – Nov 2016	Report Q4
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	Date of move TBC
	Maximise opportunities for web based bookings and End Point of Sale systems	Online booking for golf at Chingford – Spring 2016 Partner with CHL in EPOS procurement – March 2017	Online golf booking is now live