

2016 to 2019 OPEN SPACES BUSINESS PLAN - KEY ACTIONS BY YEAR

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites									
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	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	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	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	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	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	Quality Inclusion Environment Promotion People	KPP 3 KPP 5	
			Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18			Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	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	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	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	Quality Environment	KPP 4	

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Department Values	Link to Corp' Plan
	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"> 	<ul style="list-style-type: none"> Funding secured Embankments works delivered to the required standard within budget 	Conservation Officer	Quality Environment	SA 3
c) Develop a long-term Wanstead Park conceptual options plan	To identify and prioritise opportunities for capital investment and potential changes in management to conserve, and/or restore many aspects of Wanstead Park		<ul style="list-style-type: none"> Conceptual options plan – Autumn 2017 Stakeholder consultation – Autumn 2017 Funding strategy – Autumn 2017 Project consultants engaged – Autumn 2017 Internal improvement works plan implemented – Autumn 2017 	<ul style="list-style-type: none"> 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	Committee approval received at appropriate stages. Direct works programme initiated. Conceptual Options plan agreed Costed capital and maintenance works plan agreed Funding secured Major capital works contractors appointed	EF Operations team Built Environment	Quality Environment	SA3 KPP 3 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.		Capital conservation works commence June and finish September 2017.	Project completion - February 2019.	Structures conserved and removed from the Heritage At Risk Register. 10,600 hours of volunteering. Number of visits increased by 19,000 above year 1 baseline.	Head Ranger Kenley Airfield Friends Group Historic England.	Quality Inclusion Environment Promotion	SA3 KPP 5
e) 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		Inventory and condition reports completed – March 2019	Achieve museum accreditation status Visitor Attraction Quality Assurance Scheme awarded for The View	FCO: Heritage and Interpretation Head of Visitor Services	Promotion Quality	SA3 KPP 5

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	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.	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	Environment People	KPP 2 KPP 4 KPP 5
g) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure	Alternative use realised for West Ham Park Nursery Lodge Review: Properties confirmed as <ul style="list-style-type: none"> Retain Surplus for letting Surplus for disposal Committee reports for properties identified as surplus for disposal and/or letting	Reports produced for relevant committees. Demolition of redundant toilet block - 2016/17	Reports produced for relevant committees.	Reports produced for relevant committees. City of London Corporation (Open Spaces) Bill approved – 2018/19	Committee approvals granted. CS identify alternate use and properties removed from OS portfolio Additional income generated from surplus properties Additional burial space created	All Superintendents City Surveyors Remembrancers Comptroller & City Solicitors Local Planning Authorities Chamberlains	Environment	KPP 2 KPP 4
h) Actively engage in key corporate procurement opportunities	Active involvement in procurement process for COL's new building, repairs and maintenance (BRM) contract	Input into BRM Customer Working Group – regular meetings up until July 2017			Input into BRM specification Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces	OS Customer working group reps SLT City Surveyors	Quality People	KPP 2
i) Ensure sustainable provision of the Cemetery and Crematorium service	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2		Options appraisal completed and funding agreed – 2018/19 Procurement process completed, contract awarded and cremators installed 2020/21	New cremators operational Cremators are fully abated	Cem & Crem Superintendent Chamberlains – City Procurement City Surveyors	Quality	SA3 KPP 2 KPP 4
	Complete the soft and hard landscaping on the 'Shoot'	Hard landscaping – 2016/17		Soft landscaping, planting – 2019 Shoot area being used for	Shoot available for burials	Cem & Crem Superintendent	Environment	KPP 2 KPP4

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Department Values	Link to Corp' Plan
				burials 2020/2021				

Departmental Objective 3: Enrich The Lives Of Londoners By Providing A High Quality And Engaging Educational And Volunteering Opportunities								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Department Values	Link to Corp' Plan
j) 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>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>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>11,500 people per annum engaged through the programme.</p> <p>Targets achieved for CBT and reported</p> <p>£763k additional / external funding secured</p>	<p>Head of Learning</p> <p>Learning Team</p> <p>RSPB</p> <p>London Youth</p> <p>London Parks and Green Spaces Forum</p> <p>NLOS, EF and WHP</p>	<p>Quality Inclusion Environment Promotion People</p>	<p>SA3</p> <p>KPP 4</p> <p>KPP 5</p>
h) Develop volunteering across our sites	<p>Create and enable increased opportunities for 'supported' and 'unsupported' volunteering to assist in the delivery of our services</p>	<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>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>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>	<p>Inclusion Environment Promotion People</p>	<p>SA 3</p> <p>KPP 5</p>

Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Department Values	Link to Corp' Plan
k) Work with partners to create open spaces within the	<p>Installation of a new landscape - Aldgate gyratory</p>	<p>Eastern section - installation of mature trees and landscaping (April to July 2016)</p>	<p>Remaining landscaping - March 2018</p>		<p>Increase of green space to the Eastern quarter of the City</p>	<p>CG Manager</p> <p>Built Environment</p>	<p>Quality Inclusion</p>	<p>SA2</p> <p>KPP 4</p>

Departmental Objective 4: Improve The Health And Wellbeing Of Community Through Access To Green Space And Recreation								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Department Values	Link to Corp' Plan
boundary of the City of London		Western section – tree planting and installation of landscaping January 2017			Improved air quality 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	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	Refurbish tennis courts at Queens Park – AWP dependent Embed in-house golf course management - 2016	Capel Road changing rooms refurbishment – Summer 2017		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	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 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	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 Support the implementation of the Wellbeing Strategy and the framework of: Connect, , Be Active, Take Notice, Learn, Give	Departmental learning programme developed – July annually Deliver actions within the Workforce and liP plans - within their identified timelines Establish divisional 'wellbeing champions' – Nov 2016	Departmental learning programme developed – July annually	Departmental learning programme developed – July annually	Appropriately skilled workforce 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	SLT HR Business partner HR improvement group Wellbeing officers	People	KPP 2
n) Make more effective use of IT and adopt 'smarter' ways of	Support the implementation of the Corporate Joint Network refresh	Move from Irish Chambers to Guildhall – End 2016			All PC's over 6 years old are replaced	IS Department City Surveyors	People	SA2 KPP 2

Objective: Improve Service Efficiency And Workforce Satisfaction								
Action to deliver objective	Detail	Key Milestones 2016/17	Key Milestones 2017/18	Key Milestones 2018/19 to 2020/21	Measures of Success	Lead & partners	Dept Values	Link to Corp' Plan
working	programme, End User Device Refresh and Ways of Working / Accommodation programme				Agile working practice adopted where appropriate			
	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	Assess and determine opportunity for on-line pitch bookings – 2017 Online bookings for events – 2017 Review online tennis bookings – April 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	People	SA2 KPP 2

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