

**THE ROYAL PARKS
CORPORATE PLAN 2009 - 2011**

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LONG-TERM CORPORATE OBJECTIVES

The Royal Parks is an Executive Agency of the Department for Culture, Media & Sport (DCMS). As part of the Comprehensive Spending Review 2007, the Government has changed the framework of Public Service Agreements (PSAs), and there are now 30 cross-government PSAs over the period 2008-11; DCMS leads on one PSA:

PSA22 "Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality PE and sport."

In addition, DCMS has agreed a set of Departmental Strategic Objectives (DSOs), designed to complement the PSAs and focus the Department's priorities. The objectives for 2008-2011 are:

Opportunity: Encourage more widespread enjoyment of culture, media and sport

Excellence: Support talent and excellence in culture, media and sport

Economic impact: Realise the economic benefits of the Department's sectors

Olympics: Deliver a successful and inspirational Olympic and Paralympic Games with a sustainable legacy

To assist in meeting its PSA and DSOs, and within the context of its strategic priorities, DCMS sets the objectives for the agency and its non-departmental public bodies.

The purpose and corporate objectives for The Royal Parks (TRP) are set down within the Agency Framework Document and the strategic direction, within which the purpose will be met, is endorsed by The Royal Parks Board and Ministerial agreement.

THE ROYAL PARKS

Our purpose is:

"To manage the Royal Parks effectively and efficiently, balancing the responsibility to conserve and enhance the unique environments with creative policies to encourage access and to increase opportunities for enjoyment, education, entertainment and healthy recreation."

Our Values

We value the:

- historic landscapes and buildings which we hold in trust for the nation
- unique habitats which we nurture for our fauna and flora
- opportunities that our parks provide for the enjoyment of all
- contributions of public, staff and partners which make The Royal Parks excel

CHIEF EXECUTIVE FORWARD

The parks occupy a unique place at the heart of the capital, both in scale and substance. With over 5000 acres of parkland in our care, the parks are important historic landscapes yet also play a vital role in the living fabric of the city.

The parks also provide valuable habitats for wildlife; The Regent's Park is the largest wetland area in central London, whilst Richmond Park is London's largest National Nature Reserve and a designated Site of Special Scientific Interest. Our green spaces have a vital role to play in addressing the issue of climate change, and the value of managing them effectively is felt now more so than ever before. Building on our existing environmental record, we are working with our partners to develop new ways to meet this challenge and to ensure that sustainability is at the core of our activity.

Contributing to the London 2012 Olympic and Paralympic Games will be a top priority. We will continue to work very closely with LOCOG to deliver both sporting and cultural events between now and 2012. Central to our involvement will be ensuring that all Games-related events fit with our aims of protecting the parks, promoting public access, communicating the value of the parks and environmental sustainability.

The parks welcome 37 million visitors each year and cater for a diverse range of visitor groups, from tourists through to local people. Be it heritage and pageantry, sport and wellbeing, events and culture, or just a quiet escape from city life, we need to balance the needs of all our different users and to encourage new visitors to discover what the parks have to offer.

Similarly, ensuring the breadth and depth of our audiences remains key. Our varied programme of education and community engagement seeks to involve a wide range of people in our activity and we are developing a new cultural strategy designed both to reach new audiences and expand our cultural offer.

Adapting to the reduction in core funding and maintaining current levels of self-generated income in the current financial climate is a challenge in which we are not alone. We are determined not to compromise the quality of service we offer and will be looking for efficiency savings across the organisation in terms of more effective ways of delivery.

We are grateful for the range of support we receive from many different sources. Our restoration project at Bushy Park, which has been made possible thanks to the Heritage Lottery Fund, together with support from the Friends of Bushy Park and the valuable contributions from many others, is nearing completion. This flagship project not only provides a great model for future activity, but should also provide a great asset for our visitors and wildlife for generations to come. We look forward to opening the baroque Water Gardens to the public for the very first time this year, together with what undoubtedly will be an eventful three years in the parks' history ahead.

CONTEXT

Our corporate objectives and targets must be set within the context of the DCMS's objective, and targets. DCMS leads on one Public Service Agreement (PSA22 - Olympics and PE & School Sport) and contributes to six others.

Alongside these, DCMS's Departmental Strategic Objectives for 2008-11 are:

- Opportunity: Encourage more widespread enjoyment of culture, media and sport
- Excellence: Support talent and excellence in culture, media and sport
- Economic impact: Realise the economic benefits of the Department's sectors
- Olympics: Deliver a successful and inspirational Olympic and Paralympic Games with a sustainable legacy

DSO1 Encourage more widespread enjoyment of culture, media and sport

DCMS will aim to widen opportunities for all to participate in cultural and sporting activities. This will include a focus on children and young people to ensure that they have the opportunity to participate in high quality cultural and sporting activities that contribute to their wider outcomes.

DSO2 Support talent and excellence in culture, media and sport

DCMS will aim to create the conditions for excellence to flourish among top artists and sports stars, for example, by providing funding for elite athletes to enable them to concentrate on their sport. The Department will also champion the provision of top-class facilities and services, inspiring everyone - particularly young people - and helping them to realise their talents.

DSO3 Realise the economic benefits of the department's sectors.

DCMS will aim to maximise the economic impact of its investment, improving value for money, taking full advantage of the contribution these sectors make towards the government's long-term goal of raising productivity.

DSO4 Deliver a successful and inspirational Olympic and Paralympic Games that provide for a sustainable legacy and get more children and young people taking part in high quality PE and sport.

CORPORATE OBJECTIVES 2009/10 – 2010/11

Our Corporate Objectives have been designed to support DCMS in meeting their strategic objectives and wider responsibilities. They are:

	THE ROYAL PARKS OBJECTIVE	DCSM DSO
1	Protect and develop the parks as world class environments, applying effective policies in environmental and ecological park management	Olympics
2	Understand and respond to the needs of our diverse audiences and stakeholders, working with partner organisations	Opportunity
3	Deliver a broad cultural array of activities, including education, culture, sport and participatory offers	Excellence Economic Impact
4	To conserve and the historic built environment of the Royal Parks	Opportunity
5	Deliver greater value for money for the taxpayer through increased income generation and ensuring best value for money obtained	Economic Impact
6	Demonstrate internal organisational excellence in our workforce and corporate governance, and continually improve our finance, IT and communications systems	Excellence

KEY PERFORMANCE TARGETS

Key Performance Targets (KPTs) for the Agency are agreed on an annual basis and laid before Parliament; these are published measures on which the performance of the Agency against its' objectives is judged.

The representative targets for 2009/10 and the proposed targets for the remaining period of the Corporate Plan are:

KPT	09/10	10/11
1a. Sustainability & Benchmarking	<ul style="list-style-type: none"> • Re-let new vehicle fleet contract and achieve 8% reduction in vehicle numbers • Retain ISO14001 status • Carry out a peer review of an additional park. Have one TRP parks peer reviewed. 	<ul style="list-style-type: none"> • Reduce CO2 emissions from award winning green fleet by 3% • Increase volume of recycled waste by 10%
1b. Retain Green Flag status	8 Parks plus maintain HGF and achieve 1 other	<i>Under review pending new scheme hosted by Keep Britain Tidy</i>
2a. Maintain or enhance customer satisfaction	Maintain satisfaction above 85% for each park	Maintain satisfaction above 85% for each park
2b. Enhance the visitor experience	Website development; Develop new page and provide individual Park homepages on website to: <ul style="list-style-type: none"> • Provide easier access to information • Provide easier access to interpretation • Provide 3 specific interpretive pieces delivered via the website targeted at specific user groups 	Measure refresh of site and 3 sub sites to include assessment of rolling out languages supported and greater content
3a. Improve partner and stakeholder	Develop and implement digital media/engagement strategy	Metric established for 2010 going forward.

management		
3b. Work more closely with other government departments and agencies	Secure £750k partnership funding	Secure £750k partnership funding
3c. Successful Olympics programme	<ul style="list-style-type: none"> • 1 TRP owned Cultural Olympiad event • Achieve Inspire Mark 	Finalise Venue Use Agreement
4a. Undertake heritage restoration projects	1 further project identified and funding secured: Diana Fountain, Bushy Park	1 further project identified and funding secured: The Magazine, Kensington Gardens
4b. Reduce accumulated works maintenance	Rebase accumulated works maintenance during 09/10 Reduce backlog by £500k	Reduce backlog by £250k
5a. Maintain income¹ at:	£12.6m	£12.6m
5b. Maintain profitability of commercial activity	£4m excess income over cost.	£4m excess income over cost.
6a. To improve leadership and staff satisfaction levels	Re-run staff survey ² - achieve 3% uplift on 2007 for leadership to 67% positive	-
6b. Efficiency	Achieve 50 point increase for EFQM re-assessment	-
6c. Efficiency	Accommodate £300k reduction in Revenue Grant	Accommodate £300k reduction in Revenue Grant

INTERNAL & EXTERNAL ENVIRONMENT

¹ Excluding Lottery income

²Bi-annual survey

In order to determine the best way to deliver our corporate objectives, provide strategic direction and develop our business plan, we have considered the drivers and constraints which exist in both our internal and external environments. We have made the following key assumptions:

- DCMS will remain our [owning] parent department for the duration of the plan and that there will be no change to our status as an Executive Agency
- Vote public expenditure will decrease in line with our 2007 Settlement letter to £21.321 2009-10, and £20.375 2010-11.
- The Venue Use Agreement for the Olympic and Paralympic Games will be agreed during the period of this Plan, once negotiations with government and non government partners about how TRP 2012 Games costs will be funded are concluded.
- DCMS will take a balanced and supportive view of proposals to develop new income streams
- Capital expenditure and maintenance schedules and requirements remain within the scope of our current financial assumptions and model
- We will maintain our entertainment licences (under the Licensing Act 2003) and that our programme of events is not significantly constrained by imposed restrictions
- Issues and/or incidents relating to terrorism and/or other threats to national security or welfare do not have any major long-term impact on the utilisation of the parks
- Outbreaks of disease or virus within the wildlife population (eg., avian bird flu, foot and mouth) can be managed within current resource levels and do not have a significant long-term impact on the utilisation of the parks
- Further significant Climate Change impact does not occur within the specified period of this plan (consistent with guidance) and that necessary early mitigation plans to ensure long-term sustainability are affordable with current funding levels

HEALTH & SAFETY

- TRP believes that the health, safety and welfare of its staff, and all those who come into contact with its operations, are of high importance. We have therefore introduced a robust but flexible health and safety management system to protect not only our staff but park users, contractors and others.

IMPLEMENTATION OF THE PLAN & MEASURING SUCCESS

Through the Framework Document and associated letters of delegation, the Chief Executive is the Chief Accounting Officer for The Royal Parks, and is responsible within the terms of the delegation for the delivery of the organisation's objectives and for meeting the key performance targets

The strategy and plan for TRP is owned by the Executive Committee and approved by The Royal Parks Board. Performance against KPTs will be managed by the Executive Committee.

The Chief Executive has delegated responsibility for the delivery of each of the Corporate Objectives and KPT targets to a member of the Executive Committee. Ownership of the supporting business plan objectives and targets will be delegated, by the Executive Committee, to responsible individuals. Letters of delegation (financial and otherwise) that are cascaded through the management team will be reviewed following assessment of the Chief Executive's delegations.

Supporting strategies will be developed for key functions and will form Annexes to this Corporate Plan.

The Royal Parks is funded from two main sources: funding voted by Parliament and self-generated income.

Funding voted by Parliament

Following the outcome of the Spending Review 2007, DCMS allocated funding to The Royal Parks for the period 2008/09 (Year 3 of SR 2004) to 2010/11. In order to cohere our planning cycle with Government Spending Reviews, we have for this period produced our corporate plan for the two year period up to 2010/11.

The following table sets out the Departmental allocation for the period 2008/09 – 2010/11:

£000s	2008/09	2009/10	2010/11
Resource:			
Cash	<i>17.321</i>	17.021	16.721
Non-Cash	<i>3.315 [5.168]</i>	3.3	3.654
<i>Total Resource</i>	<i>20.456</i>	<i>21.321</i>	<i>20.375</i>
<i>Total Capital</i>	<i>1.4</i>	<i>1.4</i>	<i>1.4</i>
<i>EYF Capital 7/7 Memorial</i>	<i>.539</i>	<i>.461</i>	

Self-generated Income

Self-generated income is defined as any income other than DCMS allocation or Lottery Grants. It includes income from commercial activities and grant funding from other sources. Most of our current commercial income comes from catering, fees from events, licenses and rents, and carparking.

For current financial planning purposes, though prudent in our approach to the level of income that we will generate, we will be striving to maintain and increase the level overall.

£000s	2008/09	2009/10	2010/11

Catering	1.891	1.914	1.914
Event Fees & Permits	3.024	2.589	2.589
Licenses & Rents	2.577	3.209	3.209
Carparking	1.405	1.566	1.566
Other including Grants & Donations	5.891	3.322	4.888
<i>Total Income</i>	<i>14.788</i>	<i>12.6</i>	<i>11.743</i> <i>12.6</i>

Lottery Grants

The Royal Parks has successfully securing a Heritage Lottery fund award of £4.5m towards the £6.6m restoration of Bushy Park. The HLF funded programme started in 2006 and will last for five years: the capital restoration works have taken three years and complete in 2009, followed by a further two years of resource funding for education and community engagement.

STRATEGIC RISKS

The aim of risk management is to understand the risks that will impact our ability to deliver the Corporate Plan and ensure that the necessary mitigation actions are taken to limit risk and optimise our ability to deliver.

Consideration of risk have been a key issue in the formulation of our plans. The key corporate risks are:

	STRATEGIC RISK	MITIGATION APPROACH
CO1	Lack of resource capacity to meet all our obligations and also make a positive impact	<ul style="list-style-type: none"> • Park Managers monitor progress against Park Plans • Director of Parks & CEO have regular visits to Parks
	Loss of, eg., ISO14001 and Richmond SSSI status	<ul style="list-style-type: none"> • Monitor impact of climate change • engage with DCMS, Natural England, etc on best practice
	Increased disease and pestilence reduces beneficial habitat and impact on biodiversity	<ul style="list-style-type: none"> • Monitor DEFRA guidance • Daily monitoring by wildlife officers • Regular monitoring by Ecologist
	Increased use or change of use by visitors damages landscapes	<ul style="list-style-type: none"> • Monitoring of changes by Park Managers (e.g. <i>desire lines</i>) and take action as necessary
CO2	Hosting Olympic & Paralympic Games has negative impact on perceptions: increased negative media, greater number of complaints, lower levels of satisfaction	<ul style="list-style-type: none"> • Regular meetings with stakeholders, LOCOG and Boroughs • Develop and implement Communications Plan
	Major accident or incident at event or attraction brings Health and Safety into question and impacts on reputation	<ul style="list-style-type: none"> • Good pre-planning • On-site monitoring during events • Debrief after events
CO3	Unable to find funding for identified key projects	<ul style="list-style-type: none"> • Manage budgets closely • Regular monitoring by ExCom & Board • Target additional partners
	Increase in anti-social behaviour and	<ul style="list-style-type: none"> • Monitor Police and Park

	damage	<p>Management Reports</p> <ul style="list-style-type: none"> • Use Safer Parks Panel meetings to target police operations
CO4	Major infra-structure failure in year requiring diversion of other funding allocation	<ul style="list-style-type: none"> • Regular review of estate • prioritisation of maintenance
	Failure of contractors to meet defined service level of contract requires more direct staff involvement	<ul style="list-style-type: none"> • Park Managers monitor KPIs • regular meetings with Director of Estates
CO5	Economic downturn impacts on income and increases bad debtors and ability to deliver greater value for money	<ul style="list-style-type: none"> • EXCOM monitor income and bad debts monthly
	Local Authorities restrict our ability to hold events	<ul style="list-style-type: none"> • Stakeholder management plan • Careful monitoring of events • stakeholder meetings
	Foundation fail to raise their commitment to Bushy project costs	<ul style="list-style-type: none"> • Regular review with CEO of Foundation
	Failure to negotiate a cost neutral or better settlement for Olympics	<ul style="list-style-type: none"> • Regular discussions with DCMS and LOCOG • Securing acceptable Venue Use Agreement
	New projects/activities are seen as controversial with certain groups of users	<ul style="list-style-type: none"> • Use evidence based reasoning • Stakeholder meetings and engagement
CO5	Failure to get best vfm from contracts	<ul style="list-style-type: none"> • Benchmark with similar land owners • Check OGC rates.
	Failure to scope/manage projects effectively	<ul style="list-style-type: none"> • Regular monitoring by PAG and Programme Boards
	Failure to invest in staff or reward performance	<ul style="list-style-type: none"> • Monitor occasions when advertised posts go unfilled
	Inadequate procedures and training	<ul style="list-style-type: none"> • Review and amendment of procedures • Provision of training
	Inappropriate use of IT and consequential possible loss GSI accreditation and/or	<ul style="list-style-type: none"> • Whistle Blowing policy

	paper loss	<ul style="list-style-type: none">• Training• Equipment Audits
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Since we published our 2006-2009 Corporate Plan, The Royal Parks has achieved or substantially delivered a range of major objectives

- **Apprenticeships**

Now in its third year, the Royal Parks apprenticeship programme is run in partnership with its landscape maintenance contractors and Capel Manor College. Awarded 'most outstanding commitment to training' in the 2008 Horticulture Week Landscape and Amenity Awards, the scheme combines on the ground training and classroom learning.

- **Green flag**

In 2007, for the first time all eight parks achieved green flag status, the national standard for parks and green spaces in England and Wales. All parks retained the standard in 2008, with Greenwich Park also securing Green Heritage Site status.

- **Bushy Restoration Project**

Work on the £7.2 million Bushy Restoration Project got underway in 2006, with support from the HLF and other sources. More than 700 new trees have been planted, wildlife habitats have been improved, a range of infrastructure improvements completed, the Pheasantry woodland gardens restored and an expanded education programme introduced. Work is almost complete on restoration of the baroque Water Gardens and a new visitor centre.

- **Events**

We hosted a range of high-profile events, including the Nelson Mandela 90th Birthday Concert in Hyde Park; the prologue route of The Tour de France which passed through Hyde Park, Green Park and St James's Park; 'Winter Wonderland' in Hyde Park; and the Frieze Art Fair in The Regent's Park.

- **Visitor numbers**

In 2006-8, there was an estimated annual count of 37 million visitors across all eight parks, based on methodology specially developed by London Metropolitan University.

- **Web visits**

In 2008, a record total of 1.14 million people visited The Royal Parks' website; a 14% increase in traffic since 2007. July was the busiest month, with 136,000 visits alone. Visitors to the website came from over 200 different countries, the majority were from the UK, followed by the US, Germany and France.

- **Maps**

A series of new maps were produced and installed in each park, featuring images of buildings and as well as transport links, walking and cycling routes and park facilities. The maps also cover boarding areas to make navigation easier and have been included in the best practice guidance on walking maps produced by the Department for Transport.

- **Income**

Self generated income (including grants and donations) grew from £9.385M in 2006/07 to £14.788M in 2008/09, an increase of over 46%.

- **EFQM**

Introduced in 2007, significant improvements have been made across EFQM areas including better internal communication, the successful roll out of the first phase of the new ICT programme and closer working with DCMS. 360 reviews have been introduced for managers, an events strategy has been produced and risk registers completed.