



Open Spaces and City Gardens

Date: TUESDAY, 8 APRIL 2014

Time: 11.30am

Venue: COMMITTEE ROOM - 2ND FLOOR WEST WING, GUILDHALL

Members: Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Graeme Smith
Deputy Michael Welbank
Alderman Gordon Haines (Ex-Officio Member)
Deputy Stanley Ginsburg (Ex-Officio Member)
Virginia Rounding (Ex-Officio Member)

Observers: Verderer Peter Adams (Epping Forest & Commons Committee)
Catherine Bickmore (West Ham Park Committee)
Tony Ghilchik (Hampstead Heath, Highgate Wood and Queen's Park Committee)

Enquiries: **Alistair MacLellan**
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Lunch will be served in the Guildhall Club at 1pm

John Barradell
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**
2. **DECLARATIONS BY MEMBERS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the public minutes and summary of the meeting held on 17 February 2014.

For Decision
(Pages 1 - 8)

4. **OUTSTANDING ACTIONS**
To note outstanding actions.

For Information
(Pages 9 - 10)

Open Spaces

5. **OPEN SPACES DEPARTMENT BUSINESS PLAN 2014-2017**
Report of the Director of Open Spaces.

For Decision
(Pages 11 - 46)

6. **OPEN SPACES ANNUAL REPORT**
Report of the Director of Open Spaces.

For Decision
(Pages 47 - 50)

7. **PRESENTATION - OPEN SPACES HEALTH AND SAFETY ACCIDENT REPORTING**

City Gardens

8. **SUPERINTENDENT'S UPDATE**
The Superintendent of Parks and Gardens to be heard.

9. **LITTER MANAGEMENT IN THE CITY'S OPEN SPACES**
Report of the Director of Open Spaces.

For Information
(Pages 51 - 56)

10. **OPTIONS APPRAISAL - ST OLAVE'S CHURCHYARD, HART STREET, EC3**
Report of the Director of Open Spaces.

For Decision
(Pages 57 - 72)

11. **SENATOR HOUSE GARDEN, EC4 - DELEGATED AUTHORITY REQUEST**
Report of the Director of Open Spaces.

For Decision
(Pages 73 - 78)

12. **PROVISIONAL ADDITIONAL WORKS PROGRAMME 2015/16**
Report of the City Surveyor.

For Information
(Pages 79 - 84)

13. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

14. **URGENT ITEMS**

Part 2 - Non-Public Agenda

15. **EXCLUSION OF THE PUBLIC**

MOTION: That under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

For Decision

16. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting held on 17 February 2014.

For Decision
(Pages 85 - 86)

17. **ST PAUL'S CATHEDRAL GARDEN - MOBILE REFRESHMENT FACILITY TRIAL PERIOD**

Report of the Director of Open Spaces.

For Decision
(Pages 87 - 112)

18. **DECISIONS TAKEN UNDER DELEGATED AUTHORITY OR URGENCY POWERS - RENNIE GARDEN**
Report of the Town Clerk.

For Information
(Pages 113 - 116)

19. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
20. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

Agenda Item 3

OPEN SPACES AND CITY GARDENS Monday, 17 February 2014

Minutes of the meeting of the Open Spaces and City Gardens held at Committee Room - 2nd Floor West Wing, Guildhall on Monday, 17 February 2014 at 11.30 am

Present

Members:

Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Graeme Smith
Deputy Michael Welbank
Alderman Gordon Haines (Ex-Officio Member)
Deputy Stanley Ginsburg (Ex-Officio Member)
Virginia Rounding (Ex-Officio Member)

Observers:

Verderer Peter Adams – Epping Forest & Commons Committee
Tony Ghilchik – Hampstead Heath, Highgate Wood and Queen's Park Committee

Officers:

Alistair MacLellan	- Town Clerk's Department
Alison Elam	- Group Accountant, Chamberlain's Department
Edward Wood	- Principal Legal Assistant, Comptroller & City Solicitor's Department
Roger Adams	- Senior Principal Surveyor, City Surveyor's Department
Sue Ireland	- Director of Open Spaces
Martin Rodman	- Superintendent of Parks & Gardens
Louisa Allen	- City Gardens Manager
Patrick Hegarty	- Technical Manager, Open Spaces

In attendance:

George Gillon - Chief Commoner

1. APOLOGIES

Apologies were received from Deputy Stanley Ginsburg and Virginia Rounding.

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

3. **MINUTES**

RESOLVED – that the public minutes and summary of the meeting held on Monday 25 November 2013 be approved as a correct record, subject to ‘October 2013’ being amended to ‘October 2012’ on page 5, item 7.

Matters Arising

The Value of Green Spaces to London and Londoners

The Director of Open Spaces noted that she had been in discussions with the Director of the Royal Geographical Society, who had agreed to assist in helping identify suitable candidate universities in London who could host a PhD candidate interested in exploring the value of green spaces to London and Londoners. Moreover the Director of Open Spaces noted that the City of London’s report had been referenced as being of considerable benefit to a research student based at Kew Gardens.

Planning Commitments for Open Spaces

In response to a question from a member, the Director of Open Spaces confirmed that a report on how the £25,000 allocated to the Open Spaces Department to pay for formal planning advice had been spent would be submitted to the Committee in June 2015.

St Andrew’s Holborn

In response to a question from a member, it was confirmed that planning permission had been granted for the proposed redesign and landscaping works and that works were now expected to commence in March 2014.

4. **OUTSTANDING ACTIONS**

The Committee received a list of outstanding actions.

Further to the query over whether observers to the Committee could be included within the Committee’s terms of reference, the Chairman noted that there were no plans to incorporate the Committee Observers into the Terms of Reference given that this was not standard practice.

RECEIVED

5. **SCHEME OF DELEGATIONS**

The Committee considered a report of the Town Clerk on the City of London Corporation’s Scheme of Delegations.

RESOLVED –

- That the delegations relating to the Director of Open Spaces set out in the Scheme of Delegations be approved, subject to the approval of the Policy and Resources Committee;

- That the proposed amendment to Standing Orders relating to the declaration of operational property assets which are surplus to requirements be noted.

6. **CONSOLIDATED REVENUE AND CAPITAL BUDGET 2013/14 AND 2014/15**
The Committee considered a report of the Chamberlain and Director of Open Spaces regarding the Consolidated Revenue and Capital budgets for 2013/14 and 2014/15.

The Group Accountant noted that the provisional figures regarding the Additional Works Programme had since been approved by the Resource Allocation Sub (Policy and Resources) Committee.

RECEIVED

7. **BUSINESS PLAN QUARTERLY PERFORMANCE UPDATE - QUARTER 3**
The Committee considered a quarterly update report of the Director of Open Spaces regarding the Open Spaces Department's Business Plan.

In response to a question from a member, the Director of Open Spaces noted that a reservoir related Emergency Plan had been completed and rehearsed for Hampstead Heath, and that a similar Plan had been prepared for Epping Forest and would be completed shortly. She went on to confirm that the plans would be rehearsed to ensure they were effective and fit for purpose.

In response to a question from a member, the Director confirmed that it was anticipated that under the Anti-social Behaviour, Crime and Policing Bill, the City of London would retain the power to make orders relating to dog control and would have a new and wider remit to make orders relating to other types of anti-social behaviour across its Open Spaces. The Director confirmed that a report would be coming to the Committee on this matter once the details were finalised.

In response to a question from a member, the Director confirmed that it remained a departmental objective to include a presentation on a strategic issue at each meeting of the Committee, but that their inclusion at each meeting was subject to wider priorities. The Chairman reminded the Committee that three strategic reports had been considered at the last meeting.

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8. **OPEN SPACES HEALTH AND SAFETY AUDIT 2013**
The Committee considered a report of the Director of Open Spaces on the department's Health & Safety Audit 2013.

The Technical Manager noted that whilst there had been a reduction in the number of accidents resulting in injuries during the year – from 55 to 46 – the nature of the work carried out by Open Spaces staff meant that it was difficult to

eliminate the risk of accidents entirely. He added that effort had been put into improving reporting processes to ensure the data collected for audit purposes was as accurate as possible. He concluded by noting that a new Technical officer, appointed at Epping Forest, was supporting improvements in Health and Safety.

In response to a comment from a member, the Chairman requested that officers provide a short report at a subsequent Committee meeting, detailing across an annual quarter, the nature of reported accidents. The report would provide more detail than was available in the current report and outline any lessons arising. He commented that he was pleased to hear that the reporting process was considered robust.

In response to comments from members querying the reason for some issues marked as completed following the 2011 Audit reverting to 'work in progress' following the 2013 Audit, the Technical Manager responded that each Audit inevitably revealed new areas for improvement. Items such as Fire Assessments required renewal when they reached their term of expiry – thus explaining incidences such as Fire Safety reverting to work in progress.

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9. SUPERINTENDENT'S UPDATE

The Superintendent of Parks & Gardens updated the Committee on the effect of the inclement weather during the night of 14/15 February on the City of London's Open Spaces:

Open Spaces - Initial Assessment of Damage – 14/15 February Storm

- Coulsdon Common – 3 trees down and 7 trees damaged.
- City of London Cemetery – 3 trees down.
- North London Open Spaces – 10 trees down on Hampstead Heath, and a 28m section of the Hampstead Heath Lido perimeter wall blown over by high winds.
- West Ham Park – a eucalyptus tree down and damage to tennis court perimeter fencing.
- Burnham Beeches – the site's worst storm event of the winter thus far, with many public highways and paths blocked. Highways had been cleared and reopened over the weekend.
- City Gardens – a fallen tree had blocked Cloth Fair to traffic at around 0100 on Saturday morning but the road had been reopened by 0220 thanks to the efforts of the City of London's new contractor.
- Epping Forest – the size of the site had made a detailed inspection difficult, but it was clear there had been damage to the Hunting Lodge and flooding at Jubilee Ponds.

The City Gardens Manager then provided the Committee with current issues affecting the City Gardens.

Finance

- The City Gardens' budget was in line with agreed budget profiles.

Gardens

- A replacement project support officer had been recruited and would be in-post by the end of March 2014.
- The annual RSPB bird watch had taken place at the end of January, with around 25 residents and volunteers taking part.
- 16,000 naturalised bulbs had been planted by volunteers throughout autumn 2013.
- Buckingham Palace had once again gifted the City of London 80 tonnes of free mulch.

Projects

- Officers had met with representatives from Crossrail to begin planning garden reinstatement works in Finsbury Circus.
- A poppy dominated wildflower mix was due to be sown in St Paul's Cathedral Garden in March 2014 by the Choir School ahead of the WW1 centenary.

City in Bloom

- The 2014 campaign had now been launched and was being coordinated by the Friends of City Gardens.

Friends of City Gardens and Volunteer Activities

- The Friends of City Gardens and City Gardens staff had delivered three educational sessions to children from the Lyceum School in Bunhill Fields during January and February 2014.
- A final lifting and dividing herbaceous planting session – in conjunction with volunteers – was scheduled in Greyfriars during March and April 2014.
- A rooftop survey had been organised by urban ecologist Dusty Gedge in liaison with the Friends of City Gardens. The survey had been last conducted ten years ago and was scheduled to take place once more in April and May 2014.

In response to a question from a member the City Gardens Manager confirmed that the Greyfriars project was in its third year.

In response to questions from members, the City Gardens Manager confirmed that the rooftop survey was being carried out at no cost to the City of London Corporation. Furthermore, at the time of the last survey there had been a total

of 7 green roofs across the City and therefore, a decade later, there was likely to be more.

10. **SCHEDULE OF VISITS 2014**

The Committee considered a report of the Town Clerk on the Annual Schedule of Visits for 2014.

A member noted that Open Spaces and City Gardens Committee members were incorrectly listed as being eligible to attend the Lord Mayor's Visit to Dorneywood on Monday 9 June 2014.

RESOLVED –

- That members agree the current position and proposals set out within the report;
- That members agree the Schedule of Visits 2014 subject to the eligibility for attendance at the Lord Mayor's Visit to Dorneywood being amended.

11. **PROCUREMENT OF TREE MAINTENANCE WORKS**

The Committee received a report of the Director of Open Spaces on the Procurement of Tree Maintenance Works.

RECEIVED

12. **PROJECT PRESENTATION - SENATOR HOUSE GARDEN**

Due to time pressure the Committee agreed, at the suggestion of the Chairman, to defer this item until the conclusion of non-public business, so that members of the West Ham Park Committee could be admitted to take part in the presentation.

The Technical Manager gave a presentation to the Committee on outline proposals to reconfigure the Senator House Garden. Members had the following comments on the proposals:

- The Deputy Chairman expressed his congratulations to officers for having the developer commit to reconfiguring the gardens. He added that it would be worth opening up the site more and to make a clear reference between the Senator House Garden and the adjoining Cleary Garden.
- A member suggested that a discreet plaque – perhaps at floor level – be installed to make clear that the Garden was owned and managed by the City of London.
- A member expressed concern over the amount of hard landscaping in the proposals for the new garden.

13. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

14. **URGENT ITEMS**

There were no urgent items.

15. **EXCLUSION OF THE PUBLIC**

RESOLVED - That under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

Item(s)	Paragraph(s) in Schedule 12A
16-19	3

16. **NON-PUBLIC MINUTES**

RESOLVED – that the non-public minutes of the meeting held on Monday 25 November 2013 be approved as a correct record.

17. **RENNIE GARDEN, SE1 - DELEGATED AUTHORITY REQUEST**

The Chairman introduced a report of the City Surveyor regarding the request for delegated authority to proceed with transaction terms relating to the City's Rennie Garden.

18. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other business.

The meeting ended at 12.22 pm

Chairman

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Open Spaces and City Gardens Committee
Outstanding actions 2013/14

<i>Date</i>	<i>Action</i>	<i>Officer responsible</i>	<i>To be completed/ progressed to next stage</i>	<i>Notes/Progress to date</i>
June 2013	'The Value of Green Spaces to London and Londoners' report to be submitted to the Health and Wellbeing Board	Director of Open Spaces	November 2013	Completed Submitted to 6 November 2013 meeting of the Health and Wellbeing Board
November 2013	Investigate the potential inclusion of Observers into the Open Spaces and City Gardens Terms of Reference from 2014/15.	Committee Clerk	February 2014	Completed Committee Clerk to advise at February 2014 Committee Meeting.
February 2014	Report or presentation on Health and Safety Accident Reporting	Director of Open Spaces	April 2014	Completed Item to be referred to April 2014 Committee Meeting.

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Agenda Item 5

Committee(s):	Date(s):	
Open Spaces and City Gardens Committee	For Decision	8 April 2014
West Ham Park committee	For Information	8 April 2014
Hampstead Heath, Highgate Wood and Queen's Park Committee	For Information	14 April 2014
Epping Forest and Commons Committee	For Information	12 May 2014
Port Health and Environmental Services Committee	For Decision	13 May 2014
Subject: Open Spaces Department Business Plan 2014-2017	Public	
Report of: Director of Open Spaces	For Decision	
Summary		
<p>This report seeks approval for the Open Spaces Department Business Plan for 2014-17. The plan outlines the departmental priorities for the forthcoming year, outlines out longer term projects and specifies how we will measure our performance using a range of performance indicators.</p> <p>Progress delivering the Business Plan will be reported quarterly.</p>		
Recommendation(s)		
Members are asked to:		
<ul style="list-style-type: none">• Approve the Open Spaces Department Business Plan for 2014-17• Determine whether any projects and performance indicators represent high risk or priority areas of service, which you would require to be featured in the quarterly progress reports to this committee.		

Main Report

Background

1. The department follows a clearly defined annual planning cycle which links service priorities with the budget setting cycle.

2. The Business Plan summarises key activities which will be completed in the forthcoming year and longer term projects where work will be done to define the scope of projects and arrive at more specific costs and timescales.
3. The plan links the department's activities to the City Together Strategy and the Corporate Plan, as well as outlining how performance will be measured within the department.

Current Position

4. A number of changes have been made to the Business Plan. The plan has been shortened in length, with a lot of the information previously included in the main report being included as appendices. This is both to reduce production costs and to make the Business Plan more accessible.
5. Feedback from members of staff suggested a single page summary of the plan would be helpful, in a format which could be printed and displayed on noticeboards at site. This has been introduced and included as an Appendix.
6. The department's strategic objectives were developed at an away day attended by the Director and Superintendents. Key objectives were developed in consultation with all Superintendents and a wide range of staff members drawn from across sites.
7. In previous years around twenty five key performance indicators were listed. In the new plan four key performance indicators have been identified. These are measures which seek to give an overall indicator of the performance of the department in three key areas: the environment, people management, finance and visitor satisfaction.
8. Other performance indicators which will be used at specific sites or in day to day management are included in an appendix.
9. Finally, following consultation with the City Surveyor's Department and the Chamberlain's Department it was agreed that capital projects should be divided into short term, medium term and long term to aid planning.
10. Short term projects are those which are thoroughly scoped with budgets and timetables for delivery.
11. Medium term projects are for delivery in three to five year time. These are projects where work needs to be carried out in the forthcoming financial year to define the scope of the project and identify budgets.
12. Long term projects are those with a timetable for delivery of over five years. These are currently not closely defined, but it was felt important to aid longer term resource planning to collect these projects in a single management document.

Corporate & Strategic Implications

13. The Business Plan outlines how the Open Space Department's activities and key projects support the aims of the City of London Corporate. It links to the themes of the City Together Strategy and the City's Corporate Plan.

Conclusion

14. Progress against the Business Plan will be monitored at monthly departmental management team meetings. Members will receive a quarterly monitoring report which provides details of progress on key project and the budget position.

Appendices

- Appendix 1 – Open Spaces Department Business Plan and appendices

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OPEN SPACES BUSINESS PLAN 2014- 2017

Adopted by the Open Spaces Committee on the XXXX

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1. Director's Introduction

2013/14 was a busy and successful year for the City of London's Open Spaces. The quality of the spaces we provide to London and beyond was once again confirmed by success in retaining our Green Flag and Green Heritage status at all sites.

At Hampstead Heath the Ponds Project was a challenging and significant piece of work. In the second half of the year local residents and visitors to the Heath were consulted on works to be done to ensure the dams meet safety standards.

At Epping Forest many elements of the Heritage Lottery Fund Branching Out Project were successfully delivered to time and on budget. Major improvements were completed at Jubilee Pond, which is now accessible to visitors in wheelchairs. Further work on the Grazing Strategy was also delivered with work beginning on an overwintering facility for cattle at Great Gregories. 2013/14 was also the first full year of operation for the new visitor centre 'The View', which was awarded a 'gold' accreditation by the Green Tourism Business Scheme (GTBS) for environmental design and visitor experience.

It is also good to celebrate many other notable achievements such as the awarding of £56,000 by the Heritage Lottery Fund to the Kenley Revival Project in October, the 'Blue Trees in London' installation by artist Konstantin Dimopoulos in the City Gardens, the completion of works to the traditional chapels at the Cemetery and Crematorium and the programme of innovative research carried out at Burnham Beeches and Stoke Commons in partnership with Natural England, the Environment Agency and South Buckinghamshire District Council to inform the Local Development Plan.

We also completed our City Bridge Trust funded programme 'Inspiring Londoners through Landscapes and Biodiversity'. The programme benefited around 10,000 school children each year who took part in a wide range of activities such as the 'Pond in your classroom' event and vegetable growing at West Ham Park. This was in addition to the significant work protecting landscapes and promoting biodiversity which was funded through this programme.

As a department a lot of creativity and energy was put in to a new visual identity which will be used across our sites to ensure visitors are aware of the City of London's role in managing green space in the Square Mile and well beyond.

Turning to 2014/15, there are three main priorities for our work. Two major hydrology projects – the Hampstead Heath Ponds project and the Highams Park Dam Project will be significant areas of work for the department. While the delivery of the projects will be carried out by engineers from the Built

Environment we will need to engage intensively with the local communities and manage the impact of any works happening at our sites. This will require significant resources through the year.

A second priority is improving our use of resources. While in some cases our activities to achieve this goal will be achieved in a short time scale – such as merging the Superintendents' roles at Burnham Beeches and City Commons and the introduction of a Land Management Category Board - some projects are longer term in scope. The Shoot Project at the Cemetery and Crematorium is one such project, which through provision of further lawn graves will support the long term financial sustainability of the site.

The Departmental Business Plan provides details of our objectives for the forthcoming year and outlines how we will use our resources to deliver our objectives.

2. Departmental Strategic Objectives 2014/15

Our strategic objectives for the forthcoming financial year are:

- *Widening and developing what we offer to Londoners through education, biodiversity and volunteering*
- *Improving our use of resources through increased income generation and improved procurement*
- *Successfully developing and managing potential hydrology projects at Hampstead Heath and Epping Forest.*

The table below shows how our strategic objectives will be delivered through our departmental key objectives. It also shows how our objectives relate to the corporate objective of providing valued services to London and the nation.

Departmental Priority	14/15 Objective	Provide valued services to London and the nation	Improved use of resources	Hydrology projects	Widening offer to Londoners
1	Hampstead Heath Ponds Project	✓		✓	
2	Delivering savings	✓	✓		
3	Epping Forest Management Plan	✓			✓
4	Higham Park Dam Project	✓		✓	
5	Cemetery and Crematorium Shoot Project	✓	✓		
6	Formalise management of City churchyards	✓	✓		
7	Kenley Revival Project	✓			✓
8	West Ham Nursery feasibility study	✓	✓		
9	West Ham Park Café Development	✓	✓		
10	Queen's Park Playground	✓			✓
11	City Commons/Burnham Beeches shared management	✓	✓		
12	Grazing Strategy	✓	✓		✓
13	Introduction of Land Management Category Board	✓	✓		
14	Roll out of visual identity	✓			✓

3. Departmental values and delivering these through our activities in 2014/15

The department has five values: quality, inclusion, environment, promotion and people. This section of the business plan outlines how our activities in 2014/15 will reflect these values.

We plan to review our values during the reporting year to ensure that the newly developed corporate values are integrated into how we do things.

a. Quality

We will participate in schemes which measure and benchmark our quality, applying for Green Flag status and Green Heritage Awards, and entering relevant categories in the London in Bloom awards.

b. Inclusion

We will use a standard visitor survey to collect information relating to those visiting our sites. We will use this data to analyse whether our visitors reflect communities near to our sites. The Departmental management team will then agree follow up action to improve our levels of inclusion.

We will deliver education and volunteering programme which seek to bring new and more diverse people to our sites. Our new application to the City Bridge Trust outlines our activities in these areas. Divisional plans outline local activities planned in these areas.

c. Environment

While this value underpins many of our key objectives outlined in Section 4 of this plan, two other areas of work will be continued during the year.

The grazing strategy will be progressed at two Divisions (Epping Forest and Burnham Beeches and City Commons). The year will see the completion of the overwintering facility at Great Gregories which will be used for the first time in the winter of 2014/15.

Sustainability Audits will also be completed during the year, as we continue to work to deliver our corporate carbon reduction target. An induction programme will also be provided for up to two other City of London departments.

d. Promotion

Two main areas of activity are planned in the area of marketing and communication.

- Roll out of the new visual identity
- Agreement of a social media strategy

A new visual identity was agreed for all Open Spaces sites in 2013/14. This identity will be used in all printed literature as well as on vehicles and uniform and in online communications.

Through 2014/15 the identity will be rolled out. This will be done in a low cost way – existing stocks of printed literature and uniform will be depleted, but any new communication materials will use the new visual identity. A project to update fixed signs at all sites will be scoped for delivery in subsequent financial years.

Use of social media to communicate the work of City London in maintaining Open Spaces has been piloted over the past two years. During 2014/15 we will develop and agree a strategy which lays out how we will develop this communication channel.

e. People

Training is essential to delivering a high quality and safe service. We will aim this year to spend 1.5% of direct staff costs on training. Our priorities for the year are training in:

- Personal Safety
- Health and Safety
- Management

The first area of priority reflects a newly identified departmental risk relating to anti-social behaviour in our Open Spaces. Many members of staff within Open Spaces regularly work alone and need training in technique to promote their personal safety. This training is one of our mitigating actions relating to the departmental risk.

Health and safety training remains a priority, given the risks inherent in many areas of operations. We will continue to encourage take up of appropriate health and safety training in the form of courses and informal learning such as 'tool box talks'.

In the area of management we have identified a need to ensure all managers are familiar with new procurement processes and the newly revised procurement regulations. In addition we will build our staff

management skills, so that staff in Open Spaces are empowered and motivated, as we work towards Investors in People accreditation and embed the new corporate values in our work.

4. Key objectives 2014/15

a. Hampstead Heath Ponds Project

Objective	<p>Working in partnership with the Director of the Built Environment and City Surveyors and delivering the following elements of the potential project: facilitate investigative and other works on site; provide specialist biodiversity and conservation expertise in planning; develop management and maintenance plans for the dam post project completion; community engagement and communication of project; delivery of linked education project.</p> <p>This is a high profile project, led by the Director of the Built Environment and overseen by a Project Board. Significant staff resources at Hampstead Heath will be committed to this objective throughout the reporting year.</p>
Rationale	<p>The City of London is responsible for ensuring that the pond dams on Hampstead Heath are safe. Works are needed to prevent the dams from failing in extreme rainfall and major storms. We aim to limit the works while making the dams safe and minimising the impact on the natural environment of the Heath.</p>
Actions/Milestones	<p>April 2014 – June 2014 Facilitation of ground investigations.</p>
	<p>April 2014 – March 2015 regular stakeholder meetings.</p>
	<p>January 2015 – March 2015 Mobilisation phase.</p>
	<p>March 2015 Scoping documents produced for management and maintenance plans.</p>
	<p>March 2015 Education programme developed.</p>

b. Delivering Savings

Objective	<p>To identify budget savings as agreed with the Chamberlain as part of the corporate Service Based Review process; development of a department income strategy to prioritise income generating project with best return on investment.</p>
Rationale	<p>A corporate review of services has been initiated to</p>

	make savings across the organisation over the next three financial years.
Actions/Milestones	June 2014 – Proposals produced for Finance Committee
	September 2014 – Agreement of Department Action Plan
	March 2015 – Delivery of any identified year one savings.

c. Epping Forest Management Plan

Objective	Development of a new management plan for Epping Forest
Rationale	The previous management plan ran from 2004-2010. A new management plan needs to be produced.
Actions/Milestones	December 2014 – Initiation of the consultation on the management plan
	March 2015 – Completion of consultation stage

d. Highams Park Dam Project

Objective	Manage community engagement in the Highams Park Dam Project
Rationale	The Environment Agency (EA) has instructed the City of London to carry out dam reinforcement, so that it continues to comply with the 1975 Reservoirs Act. A project is currently underway to re-design the dam at Highams Park by the City of London Corporation and external consultants. The project is led by the City Surveyors, but Open Spaces leads community engagement in the project.
Actions/Milestones	March 2015 – Completion of community engagement programme during works at the site

e. Shoot Project

Objective	Development of new lawn graves at the Cemetery to support the long term sustainability of the site
Rationale	Provision of additional lawn graves will ensure the sustainability of income streams for the Cemetery and Crematorium.
Actions/Milestones	April 2014 – Gateway 3/4 approval
	June 2014-September 2014 – Planning application
	September 2014 – Gateway 5 approval
	January 2015 – March 2015 – initiation of works

f. City Churchyards management arrangements

Objective	Review management arrangements at City churchyards
Rationale	There are many different agreements and arrangements relating to the City churchyards. These require review to ensure that we are fulfilling our obligations relating to maintenance of the churchyards and also to ensure clarity around the provision of refreshment concessions in churchyards. This project will need to be completed in partnership with the Diocesan Advisory Committee, City churches, the Comptrollers department and others within the City of London.
Actions/Milestones	March 2015 – Completion of review

g. Queen's Park playground modernisation

Objective	Completion of Phase 3 of the playground
Rationale	Following successful completion of the first two parts of the project; the final elements of the new equipment will be installed in 14/15. Resources will be spent paying for installation of equipment and staff time in project management activities and implementation including landscaping works.
Actions/Milestones	September 2014 Initiation of Phase 3 including fundraising activities
	March 2015 Completion of the installation

h. Kenley Revival Project

Objective	Develop the Kenley Revival Project and submit detailed proposals for a Stage 2 Heritage Lottery Fund bid
Rationale	Conserve and communicate the second world war heritage features of Kenly Airfield fighter base
Actions/Milestones	June 2014 - Develop Activity Plan
	September 2014 - Develop Conservation Plan
	December 2014 - Develop Management and Maintenance plan – Physical and Digital
	December 2014 -Develop Learning Plan
	December 2014 - Submit HLF bid

i. West Ham Park Nursery feasibility study

Objective	Assess of the Nursery business plan performance
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Rationale	A business plan for the nursery was developed for the period of 2010-2015. As the end of this period approaches an assessment of the performance of the nursery during this time needs to be completed, and an evaluation of future options undertaken.
Actions/Milestones	March 2015 – Completion of assessment and medium/long term plans for the nursery produced.

j. West Ham Park Café Development

Objective	Develop a café in West Ham Park
Rationale	There is unmet demand for a café in West Ham Park and an opportunity to develop an income stream; as part of this work a business case will be developed.
Actions/Milestones	September 2014 – Completion of initial scoping, including discussion with City Surveyors
	April 2015 – Development of project plan

k. City Commons and Burnham Beeches management arrangements

Objective	Develop and Deliver the new Structure at City Commons and integrate management with Burnham Beeches & Stoke Common under a single Superintendent
Rationale	Accommodate recent changes to the Department's Senior Management team and to deliver efficiencies through changes to staffing structures and new work practices.
Actions/Milestones	March 2015 - Deliver new structure at City Commons
	March 2015 - Identify and deliver new ways of 'collegiate' working across the 3 City Commons' sections whilst ensuring their status as separate Charities.
	March 2015 - Identify development/training needs to support the above
	March 2015 - Integrate communications across the City Commons and Burnham Beeches teams

l. Grazing project

Objective	Completion of infrastructure and first year of free range grazing at Epping Forest; expansion of grazing at Burnham Beeches. This is the completion of a long-term project to re-introduce grazing at the Forest
Rationale	The project brings significant conservation benefits and also is a lower cost method of managing the land.
Actions/Milestones	September 2014 – Full completion of over-wintering facilities at Great Gregories (Epping Forest)

	December 2014 – installation of hard and invisible fencing at the grazing zone (Epping Forest and Burnham Beeches)
	March 2014 – Completion of full year of free range grazing (Epping Forest)

m. Introduction of Land Management Category Board

Objective	Establish and develop programme of work for the Land Management Category Board
Rationale	Achieve improvements and efficiencies in departmental procurement through use of a category management approach to purchasing and the creation of a Land Management Category Board.
Actions/Milestones	April 2014 – Establishment of the board
	June 2015 – Agreement of priorities for year's work
	March 2015 – Reporting of savings achieved.

n. Roll out of the Open Spaces visual identity

Objective	Roll out of the new identity to all new publications, publicity materials newly purchased vehicles, infrastructure and uniforms
Rationale	Open Space sites, and the role of the City of London in managing and funding these sites, will be more effectively promoted through the use of a single identity for all publically available information
Actions/Milestones	April 2014 – Presentation of identity 'tool-kits' to staff
	September 2014 – Completion of initial training of staff in use of the toolkits
	March 2015 – Completion of roll out for all annually renewed publications and publicity materials.

5. Medium and long term priorities and projects

We have a priority this year to improve our use of resources. This has led us to focus on longer term projects which we will need to develop to ensure that we can create new income streams and maximise existing income streams.

Many of our longer term projects require significant input from other departments of the City of London Corporation, in particular the City Surveyor's Department, and this list is provided to help their longer term business and resource planning. The list of projects identified below show areas where we are beginning to scope work, identify resource requirements and business plan for future years.

The City Surveyor's Department provides property asset management and facilities (including heritage) management service to Open Spaces through a dedicated team and a project management team.

A number of management documents outline how we will manage our assets in partnership with the City Surveyors. This document outlines our planned business requirements and plans for property assets. The Corporate Asset Management Strategy, written by the City Surveyors sets out how the City manages its operational property assets effectively, efficiently and sustainably, to deliver the strategic priorities and service needs.

Asset Management Plans for core Open Spaces sites are being devised to address the short, medium and long term requirements, ensuring that the portfolio is fit for purpose and that there is a plan of action to meet any changes in operational demand and to support the Open Spaces longer term aspirations for the sites.

Opportunities will be taken to achieve efficiencies in utilising or sharing accommodation and to grow potential income from services that complement the Open Spaces, whilst reducing revenue expenditure.

Grant funding to support a variety of public causes could also benefit the City's Open Spaces. These will continue to be explored in partnership with the City Surveyors to help drive proposals here and in Asset Management Plans forward.

a. Short term projects

These are projects due for delivery in the next two years for which funding has been secured and plans developed.

Project	Timescale	Partners/contributors	Estimated costs
Improvements to Queen's Park and Highgate Wood Cafes to increase income generation	2015/16 (Project Initiation Document in development)	For discussion with City Surveyors	£50,000-£150,000
The Shoot Project	2014/15	Cemetery and Crematorium Reserve Fund	£528,000
Great Gregories – overwintering facility	2014/15	Local Risk and HLF funded	£135,000-£220,000
Kenley Revival	2014/15	Stage One funding secured from HLF	£320,000-£500,000
Seething Lane Garden	2014/15	S106 Funding	£800,000
Senator House Garden	2014/15	S106 Funding	£500,000-£1,000,000
St Botolph's Bishopgate	2014/15	S106 Funding	£92,000
St Olave's Churchyard	2014/15	S106 Funding	£500,000-£1,000,000

b. Medium term projects

These are projects due for delivery in the three to five years time. While the projects have been scoped, detailed plans and budgets may not have been established for each project.

Project	Timescale	Partners/contributors	Estimated costs
Parliament Hill and Queen's Park Paddling Pools; these facilities will be reaching the end of their expected lives and steps	2017/18	City Surveyors	Tbc

will need to be taken to replace/remodel facilities			
Education facilities at Hampstead Heath – change of use of buildings to align with the Corporate Education Strategy	2017/18	City Surveyors	Tbc
Bunhill Fields – restoration of memorials	Tbc	Possible HLF bid	Tbc
Wanstead Park	Tbc	Possible HLF bid	Tbc
Wanstead Flats – changing room renovation	Tbc	Possible Football Foundation bid	Tbc
Development of West Ham Park Café	2016/17	City Surveyor/disposal of asset	Tbc
Burnham Beeches Pond Embankments	Tbc	City Surveyors	£180,000
The Roman Kiln Project, Highgate Wood	2015/16 (Project Initiation Document in development)	Potential HLF funding	c. £100,000

c. Long term projects

These are projects where scoping has just been initiated. Plans are in development and budget yet to be defined. These projects will be delivered in five years' time or beyond.

Project	Timescale	Partners/contributors	Estimated costs
Hampstead Heath – Operational Buildings (project to look at a range of buildings consolidate/improve/income generate)	Tbc	City Surveyors	Tbc
Hampstead Heath – Lido –	Tbc	City Surveyors	Tbc

project to improve infrastructure and maximise income potential of site			
Open Space Signs – replacement of signs at all sites using new visual identity	Tbc	City Surveyors	Tbc
Replacement of the Cremators – both Cremators at the Cemetery and Crematorium will reach the end of their working life	2020/1	City Surveyors	£1.5million

6. Key performance indicators

Four KPIs have been developed to assess the performance of the department through the year. In addition each division will measure their own indicators to reflect performance of the particular elements of their business. Appendix E lists additional performance indicators and information which will be monitored by managers within Open Spaces. A dashboard containing information on performance indicators will be presented to the Departmental Management Team on a monthly basis and to the Open Spaces Committee on a quarterly basis.

KPI	Description and target
Conservation	Number of sites (out of 15) with current management plan. Traffic light measure (Red= no current management plan; Amber= work on next plan to be initiated; Green= no action required) Target – no red sites by the end of the reporting year; action taken for all amber sites.
Customer satisfaction	Introduction of 60 second survey at all sites; 14/15 to serve as baseline data; Target: completion of 100 60 second surveys for each division.
Finance	Income as a percentage of local expenditure (actuals) (Goal of increase percentage for 14/15 compared to 13/14)
People management	Training costs as a percentage of total direct employee costs (goal of trainings costs of 1.5% of direct employee costs)

7. Supporting Information

A. Business Plan Summary (poster format)

B. Departmental Risk Register Summary

C. Business Plan Summary (organisation chart, workforce and financial information)

D. Performance Indicators.

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Open Spaces Business Plan 2014/15

Our strategic aims

Widening and developing what we offer to Londoners through education, biodiversity and volunteering

Improving our use of resources through increased income generation and improved procurement

Successfully developing and managing hydrology projects at Hampstead Heath and Epping Forest

Our key objectives

1. Hampstead Heath Ponds Project
2. Delivering cost savings
3. Epping Forest Management Plan
4. Highams Park Dam Project
5. The Shoot Cemetery Project
6. City Churchyards Management Project
7. Queen's Park playground modernisation
8. Kenley Revival Project
9. West Ham Park Nursery feasibility study
10. West Ham Park Café Development
11. City Commons and Burnham Beeches management arrangements
12. Grazing Project
13. Introduction of the Land Management Category Board
14. Roll out of the Open Spaces visual identity

All our activities support the corporate objective of providing valued services to London and the nation

Measuring our success



People

Training costs as a % of total direct employee costs



Conservation

Number of sites out of fifteen with current management plans



Finance

Income as a % of local expenditure



Customer satisfaction

Establishment of baseline data on visitor satisfaction

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Departmental risk tracker				Owned By Administered By		Director of Open Spaces Departmental Business Manager		Version Date			
								2014/15 18th March 2014			
Risk No.	Risk	Gross Risk		Risk Owner / Lead Officer	Existing Controls	Net Risk			Control Evaluation		
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction			
1	Extreme weather or changing environmental conditions having an affect on site operations and usage	4	5	Superintendents and City Surveyor	Monitoring of reservoirs required to meet Environment Agency	3	5	R	↓	Completion of Emergency Plans and introduction at all Sites. Carry out defined responsibility for the Director Open Spaces and City Surveyor to address implications of Dam works at Hampstead Heath and Epping Forest	A
2	Impact on Landscape Management of an outbreak of diseases affecting animals (e.g. Foot and Mouth). Also plant and tree diseases, with the potential to alter the character of land and eradicate plants	5	4	Superintendents	Monitor Defra and Forestry Commission websites for updates, meet all Defra guidance on animal welfare, movements and, if outbreak occurs, protection zones. Train relevant staff. Inform public/restrict access as required.	5	3	R	↑	Continue to monitor arrangements for grazing animals and local animal enclosures. Consider additional vaccination. Introducing further measures, based on advice received, monitor tree disease, departmental tree disease group to meet quarterly.	A
3	Threat of death or serious injury resulting in substantial fines and negative publicity if health and safety procedures fail or other regulations fail	4	4	Superintendents and City Surveyor	The Department has developed an annual H&S auditing system including independent assessment, and has identified Top X risks. Departmental H&S Policy Framework now developed. Mapping of underground services has been carried out across the Department.	3	4	A	↑	Action outcomes from annual audit and accident investigations. Keep Top X risks under review. Alert staff to new mapping arrangements.	A

KEY	1	2	3	4	5
Likelihood	Rare	Unlikely	Possible	Likely	Almost Certain
Impact	Insignificant	Minor	Moderate	Major	Catastrophic

Control Evaluation:

R: Existing controls are not satisfactory

A: Existing controls require improvement/Mitigating controls identified but not yet implemented fully

G: Robust mitigating controls are in place with positive assurance as to their effectiveness

Departmental risk tracker				Owned By		Director of Open Spaces		Version	
				Administered By		Departmental Business Manager		Date	
								2014/15 18th March 2014	
Risk No.	Risk	Gross Risk		Risk Owner / Lead Officer	Existing Controls	Net Risk		Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact		
4	Impact of anti-social behaviour (drug dealing, violence, fly-tipping and dog attacks) at sites incurring increased costs, detriment to the environment and damage to reputation	4	4	Superintendents	Enforcement action, partnership working with emergency services, Safer Neighbourhoods Team in local authorities, visible staff presence, infrastructure development (installation of gates, clearing of undergrowth etc).	3	3	Range of enforcement strategies partnerships and infrastructure development to address individual problems at sites.	A
5	Unavoidable reduction in income	4	4	Superintendents	All sites monitor their income and debt closely to ensure they remain within their local risk budgets and new income streams have been identified where appropriate. More pressure on budgets due to the efficient savings. Monitoring cross-compliance of ELS/HLS obligations	4	3	Further ways of increasing income to be considered at all sites	A
6	Encroaching housing development and highways may have an adverse effect on the Open Spaces, arising from Planning legislation changes	4	4	Superintendents	Planning applications monitored closely by Superintendents. Adjoining land is purchased when possible to effect a buffer zone	4	3	Monitor further opportunities to purchase land. Need to develop mechanisms and identify new solutions to address planning policy.	A
7	Increase in fly-tipping, including handling hazardous substances with risk of contamination, risk of environmental damage, landfill tax	5	3	Superintendents	Ensure staff are appropriately briefed about the correct procedures for dealing with hazardous substances	4	3	Promote the need for increased fines and ensure more publicity to highlight the issue	A
8	Implications of increasing energy costs	5	3	Superintendents	Departmental Improvement Group, reviews consumption quarterly and a Departmental Energy Action Plan produced.	4	3	Respond to the Corporate demand to reach Carbon Reduction Commitment	A

KEY	1	2	3	4	5
Likelihood	Rare	Unlikely	Possible	Likely	Almost Certain
Impact	Insignificant	Minor	Moderate	Major	Catastrophic

*Direction relates to change in assessment since last review (up/down/no change)

Control Evaluation:

- R: Existing controls are not satisfactory
- A: Existing controls require improvement/Mitigating controls identified but not yet implemented fully
- G: Robust mitigating controls are in place with positive assurance as to their effectiveness

Departmental risk tracker				Owned By		Director of Open Spaces		Version	
				Administered By		Departmental Business Manager		Date	
								2014/15 18th March 2014	
Risk No.	Risk	Gross Risk		Existing Controls	Net Risk		Planned Action	Control Evaluation	
		Likelihood	Impact		Likelihood	Impact			
9	IS Failure affecting service delivery or loss of data	4	3	Risk management included in IS strategy, numerous measures in place. Departmental business continuity plan has been developed	3	3	Continuous review of systems and improvement programme carried out in conjunction with IS Division	G	
10	Buildings/infrastructure may deteriorate or become unstable/unusable through insufficient maintenance and may cause serious injury	4	4	City Surveyor undertakes annual surveys and has 20 year plan of works to maintain the buildings. Superintendents have commented on revisions to the maintenance plan including infrastructure. Extra investment from the additional works programme. Control measures have been introduced for some reservoirs and others are planned. Corporate training on the Control of Contractors implemented and protocol developed.	3	3	Further meetings taking place with City Surveyor to develop a Division of Responsibility Schedule and ensure new repairs and maintenance contract is working effectively. Develop plan to address Wanstead Park "at risk" status. Departmental legionella and asbestos plans to be reviewed.	A	
11	Service delivery affected by outside factors e.g. pandemic, strikes and fuel shortages	3	5	Departmental pandemic plan produced. Staff cover arrangements in place	3	3	Review in light of any further advice from the Corporate Business Continuity team	G	
12	Inability to deliver additional burial space	4	4	Scheme in place to use more of existing burial space and reuse graves	3	3	Developing a project to prepare additional space for 10 years time	G	
13	Failure to secure sufficient external funding for major capital works	3	4	Funding achieved for Wanstead Flats and Branching Out Project. Funding for Hampstead Heath and Wanstead Park still to be secured.	3	3	Project programmes could be prepared to secure funding for Hampstead Heath and Wanstead Park, but will have to follow the further resolution of hydrology issues	A	

KEY	1	2	3	4	5
Likelihood	Rare	Unlikely	Possible	Likely	Almost Certain
Impact	Insignificant	Minor	Moderate	Major	Catastrophic

*Direction relates to change in assessment since last review (up/down/no change)

Control Evaluation:

R: Existing controls are not satisfactory

A: Existing controls require improvement/Mitigating controls identified but not yet implemented fully

G: Robust mitigating controls are in place with positive assurance as to their effectiveness

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OPEN SPACES: Summary Business Plan 2014/17

Our Strategic Aims are:	<ul style="list-style-type: none"> • Widening and developing what we offer to Londoners through education, biodiversity and volunteering • Improving our use of resources through increased income generation and improved procurement • Successfully developing and managing potential hydrology projects at Hampstead Heath and Epping Forest.
Vision / Key Objectives and /or Key Policy Priorities are:	<ol style="list-style-type: none"> 1. Hampstead Heath Ponds Project 2. Delivering cost savings 3. Epping Forest Management Plan 4. Highams Park Dam Project 5. The Shoot Cemetery Project 6. City Churchyards Management Project 7. Queen's Park playground modernisation 8. Kenley Revival Project 9. West Ham Park Nursery feasibility study 10. West Ham Park Café Development 11. City Commons and Burnham Beeches management arrangements 12. Grazing Project 13. Introduction of the Land Management Category Board 14. Roll out of the Open Spaces visual identity

Our Key Performance Indicators are:		
Description:	2013/14 performance	2014/15 target
Conservation: number of sites out of fifteen with current management plans	13	15
People: training costs as % of total direct employee costs	1.0%	1.5%
Finance: income as a % of local expenditure	45.6%	50%
Customer satisfaction: establishment of baseline data on visitor satisfaction	N/A	N/A

Financial Information

	2012/13 Actual	2013/14 Revised Budget (latest)	2013/14 Actual Outturn (1)		2015/16 Original Budget
	£000	£000	£000	%	£000
Employees	14,130	12,071	12,071	100	12,183
Premises	1,899	2,705	2,705	100	4,160
Transport	686	638	638	100	551
Supplies & Services	2,580	1,931	1,931	100	1,864
Third Party Payments	125	103	103	100	78
Transfer to Reserve	271	83	83	100	109
Unidentified Savings	0	0	0	100	0
Total Expenditure	19,691	19,259	19,259	100	20,636
Total Income	(7,701)	(6,441)	(6,441)	100	(5,930)
Total Local Risk	13,063	12,818	12,818	100	17,629
Total Central Risk	(2,483)	(2,705)	(2,705)	100	(4,160)
Total Local and Central	10,580	10,113	10,113	100	13,469
Recharges	2,741	2,932	2,932	100	2,932
Total Net Expenditure	15,804	15,750	15,750	100	17,629

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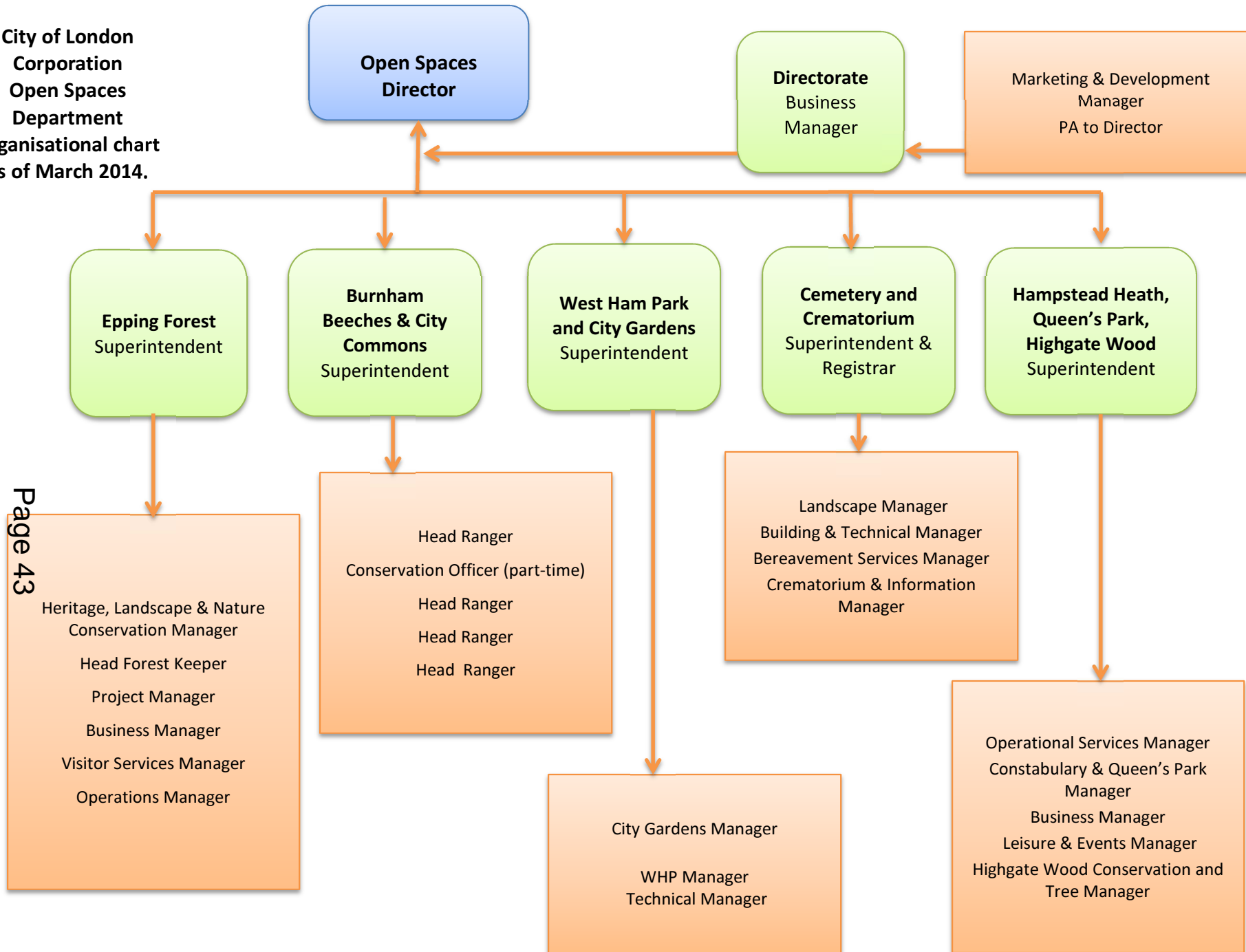
Staffing information

- 371 staff in post (352.41 FTEs)
(See note 3)
- Age profile
 - Under 21 - 0.54%
 - 21 – 30 – 10.24%
 - 31 – 40 – 21.0%
 - 41 – 50 – 36.65%
 - 51 – 60 – 25.61%
 - 61+ - 6.20%
- Service profile
 - Up to 5 years 40.16%
 - 6 – 20 years 43.67%
 - 21+ years 16.17%
- Ethnic Minority Staff 10.24%
- Female staff 25.88%
- Annual turnover 17.00%

Notes on Financial Information:

1. Expected outturn at December 2013.

**City of London Corporation
Open Spaces Department
Organisational chart
as of March 2014.**



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Appendix E: Performance Indicators

Four key performance indicators will be used to drive performance in the department through 2014 and 2015.

In addition to these four indicators, which seek to give a broad overview of our performance, additional performance indicators will be monitored. Below they are listed and the people who will collect the information, monitor and act on the indicators are specified.

Business performance indicators

Indicator	Compiled by	Reviewed by
Sickness absence statistics	HR Business Partner	SMT quarterly
Energy consumption	Energy wardens at sites	Sustainability Improvement Group
Purchase order processes data	CLPS	Finance Improvement Group and SMT quarterly
Monthly budget reports	Chamberlain's department	Budget managers, Director, Departmental Business Manager and Chamberlain's quarterly
Service response standards	Town Clerk's	SMT quarterly
Freedom of Information responses	Departmental Business Manager	SMT quarterly (on exception basis)
H&S Accident Reporting	Technical Manager	Health and Safety Improvement Group quarterly
Website visits	Marketing and Development Manager	Interpretation Improvement Group quarterly

Cemetery and Crematorium indicators

Indicator	Compiled by	Reviewed by
Maintain market share of burials	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly
Maintain market share of cremations	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly

Percentage of income for the Cemetery and Crematorium compared with the target income of £4.174m (£4.1m 2013/14)	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly
Increase the number of creations using the new fully abated Cremator	Superintendent	Superintendent, Director and Departmental Business Manager Quarterly

Agenda Item 6

Committee(s):	Date(s):
Open Spaces and City Gardens Committee	8 April 2014
Subject: Open Spaces Annual Report	Public
Report of: The Director of Open Spaces	For Decision
Summary	
<p>The Open Spaces Annual report outlines the achievement of the department and provides an introduction the sites managed by the City of London Corporation. In 2013/14 a forty page publication was produced at a cost of around £8000. Five hundred copies were produced and by the end of the year two hundred had been used. The impact of the Annual Report is difficult to measure and producing the Annual Report requires significant resource.</p> <p>It is proposed that a shorter publication is produced at lower cost. This would contain similar content to the existing Annual Report. It would, however, not contain details of performance in a single year, instead providing an introductory promotional document which could be used for several years. An insert would be produced annually which would summarise annual financial information. Assuming the document could be used for a period of three years this would deliver a saving of £16,000.</p>	
Recommendation	
Members are asked to:	
<ul style="list-style-type: none">• Agree the proposal for a new promotional document to replace the Open Spaces Annual report.	

Main Report

Background

1. An Annual Report on the City of London's Open Spaces is produced by the Open Spaces Directorate. The aim of this document is to communicate the key achievements of the department and also provide an introduction to the role of the City of London in managing its Open Spaces.
2. The Annual Report does not fulfil the statutory requirement of the Charity Commission for all registered charities to produce Annual Reports. These documents are produced separately for each charity by the Chamberlain's department.

Current Position

3. The Annual Report costs around £8000 annually for design and printing. In addition, significant staff time is invested in producing copy for the publication and managing the production of the publication.
4. In previous years over 1000 copies have been printed. In 2013/14 five hundred copies were printed and over two hundred copies remained unused at the end of year.
5. The Annual Report is distributed by post to key stakeholders. In addition copies are available at visitor centres at sites. This distribution means we are unable to measure the impact of the publication.
6. Officers at sites were asked to provide feedback on the document and any views they had received from members of the public on the publication. No views from members of the public were received. Officers reported that they felt it was useful to have a publication which covered all City of London Open Spaces, as all other publications are site specific.

Options

7. While it is necessary to promote the City of London's Open Spaces, the cost of producing an Annual Report is disproportionate to the measured impact of the publication.
8. The proposal below outline a number of ways the costs of the publication could be reduced:

Option A

9. Continue to produce an Annual Report at smaller size (A5) with a reduced number of pages (12).

Option B

10. Produce an introductory document with a shelf-life of around three years, A5 size and twelve pages. Annually produce a single side insert with financial data and annual performance highlights.

Option C

11. Produce a six page introductory leaflet with a shelf-life of around three years.

12. The comparative costs of the options over three years are provided below. These are based on example quotes received from a print/design company.

	Year One	Year Two	Year Three	Total
Option A	£6500	£6500	£6500	£19,500
Option B	£6500	£500	£500	£7500
Option C	£4000	0	0	£4000

Proposals

13. Option B is recommended, balancing as it does, the requirement to cut the cost of producing promotion material and ensuring customers and stakeholders have access to annual performance data.

Corporate & Strategic Implications

14. The cost of promotional materials is met from within Open Spaces local risk budgets.
15. Promotion of our Open Spaces is a departmental value, identified in our Annual Business Plan.

Conclusion

16. Members of the Committee are asked to consider the proposals. The new publication will be produce in June.

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Agenda Item 9

Committee(s):	Date(s):
Open Spaces and City Gardens Committee	8 April 2014
Subject: Litter Management in the City's Open Spaces	Public
Report of: Director of Open Spaces	For Information
<p><u>Summary</u></p> <p>The processing of waste takes up significant resources in terms of labour and disposal costs for the City Gardens section. In order to try to reduce costs whilst helping increase the City's recycling rates, the City Gardens section undertook a year's trial by replacing general waste bins in the City's open spaces with recycling bins and promoting recycling to our customers.</p> <p>Overall the trial has been a success and has reduced our litter management costs as well as increasing the City Gardens' recycling rates. There have been no adverse comments as a result of the trial.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none">• Note the report.	

Main Report

Background

1. At a meeting of the Open Spaces, City Gardens & West Ham Park Committee on 8th October 2012, Members approved a report recommending the replacement of twenty seven general waste bins with recycling bins and to promote recycling in our gardens for a trial period of one year.
2. The year-long trial began in February 2013 when 16 recycling bins were purchased and installed and have now been in use for over a year. Taking account of comments from Members, the City's recycling manager and feedback gathered from the gardening team, a design was chosen that gave users the choice of both non-recyclable and mixed-recyclable receptacles. Recycling instructions were detailed on the bins using Waste & Resources Action Programme (WRAP) recognised symbols. The trial also included eleven existing non recycling bins. A list of the sites where the new recycling bins have been located is shown in Appendix 1.
3. Information was provided to, and help sought from, our users in order to assist us with recycling, and this was promoted in our newsletters, displayed in notice boards in our gardens and disseminated to our contact list, friends group and volunteers. Gardeners were provided with a "Frequently Asked Questions" sheet to help them answer queries from members of the public.

Results

4. Over the trial period the promotion of mixed recycling and the introduction of recycling bins in key open spaces has been an overall success. The table below demonstrates the reduction of waste being classed as non – recyclable to recyclable and the reduction in cost associated with litter management over the last three years.

	2011/12		2012/13		2013/14	
	Weight (tonnes)	Cost (£)	Weight (tonnes)	Cost (£)	Weight (tonnes)	Cost (£)
Non-recyclable	404.29	58,092	246.82	37,238	209.82	31,656
Mixed recyclable	2.36	182	2.73	222	12.21	992
Green waste	34.46	2,058	103.72	6,465	122.18	7,840
Total	441.11	60,332	353.27	43,925	344.21	40,488

Table 1. waste tipping volumes and charges 2011-2014

Waste Stream	2011/12/13	2013/14
	Cost per tonne (£)	Cost per tonne (£)
Non-recyclable	150.87	150.87
Mixed recyclable	81.23	81.23
Uncontaminated green waste	62.33	64.17

Table 2. waste stream charges per tonne

5. Despite the recycling interpretation detailed on the bins, some members of the public continue to throw non-recyclable waste into the recyclable section of the bin and vice versa. This was particularly apparent in gardens such as St Paul's Churchyard and West Smithfield Rotunda Garden. Unlike the previous open top bins, the new bins have required more time for an operative to empty and change bags due to lockable doors and the partition feature to enable the waste to be collected separately. During the quieter winter periods, journeys to the City's disposal facility have incurred half loads due to the two different waste requiring separate journeys.
6. As part of the trial, samples of both non-recyclable and mixed-recyclable collections from both types of bin were sent for analysis to ascertain whether contamination levels fell within acceptable tolerances. Surprisingly it was found that waste from both types of bins generally contained similar levels of contamination and was within a tolerance acceptable to the waste handler. However this arrangement required the operative to undertake a visual inspection of waste bags and rejecting any that appeared to be contaminated. This has meant that the City team was able to recycle a greater amount of garden litter than originally anticipated.

Next Steps

7. As summer approaches the City Gardens section will continue to monitor and encourage recycling in our gardens. Although this arrangement enables City Gardens to reduce its waste handling costs at present, for the future this is dependent upon no changes to the analysis of contamination. If the contamination levels change indicating that litter needs to be more selectively recycled, additional recycling bins with restricted apertures may need to be purchased.

Financial Implications: Financial implications are outlined in point 4.

Corporate & Strategic Implications

8. Provided that contamination rates remain low and that officers are able to continue to increase the volume of recycling in future years, this initiative should continue to identify modest savings for the City Gardens section.
9. This recycling project links to the City's Strategic Aim to: Provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors with a view to delivering sustainable outcomes.

Conclusion

10. The trial of recycling in City Gardens has generally been successful. Surprisingly low contamination rates of mixed-recyclables and non-recyclables has enabled the team to simplify their operations by disposing larger volumes of waste as recyclable than was originally expected. To increase recycling rates in the future further work needs to be undertaken promoting recycling in the City Gardens with members of the public.

Appendix 1. The locations of recycling bins within City Gardens

Background Papers

Litter Management in the City's Open Spaces (8th October 2012)

Contact:

Louisa Allen, City Gardens Manager

020 8374 4140

Louisa.allen@cityoflondon.gov.uk

Appendix 1.

Recycling bins located within City Gardens

Site	Numbers
<i>Newly purchased recycling bins for the trial period</i>	
St Paul's Cathedral Gardens	5
Smithfield Rotunda	2
St Dunstan's in the East	2
Postman's Park	2
Cleary Gardens	1
St Peter's Cornhill	1
St Andrew's Holborn	1
Portsoken St Garden	2
Total	16

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Committee(s):	Date(s):
Open Spaces and City Gardens Project Sub-committee	8 April 2014 7 May 2014
Subject: Options Appraisal - St Olave's Churchyard, Hart Street, EC3	Public
Report of: Director of Open Spaces	For Decision

Summary

Dashboard

- Project Status: Green
- Timeline indicating the stage at which the project is: Subject to G3/4 approval, delegated G5 approval by end May 2014; main works on site to take place between 21st July for completion by 12th September 2014. Other landscape works such as planting to take place before end of 2014.
- Total Estimated Cost: £66k
- Spend to Date: £8k
- Overall project risk: Low

Context

St Olave's churchyard at Hart Street EC3 is a quiet garden available for use by the public during the day and for which the City has an obligation under the provisions of the Burial Act 1855 to refund maintenance costs expended by Church in maintaining it.

The garden paving has become uneven over time, the lawn is worn and now life expired and the planting in need of renewal. There is also a need for additional seating in the churchyard.

The City is in receipt of S.106 monies that are provided for improvements to the churchyard and the Church has raised money locally also.

2014 marks a significant anniversary for the Church, the 400th anniversary of the death of the eminent physician and botanist Peter Turner who was buried on the site, and therefore it is opportune to consider works of improvement to the garden.

Brief description of project

Redesign and refurbishment of the garden including additional seating, improvements to the paving to provide better access, lighting and improved planting. A paving maze provides a contemplative feature of the redesign.

Options

City officers worked closely with the Church authorities to investigate options for the refurbishment of the Churchyard based on a joint understanding of the need to improve lighting and access, provide additional seating and improve the general appearance of the site with good quality materials. Two options were identified.

Description	Option 1 £	Option 2 £
Works Costs	50,400	64,500
Fees	10,900	10,900
Staff Costs	4,700	6,200
Total	66,000	81,600
Funding Strategy		
Mariner House S106	20,000	20,000
10 Trinity Square S106	10,000	10,000
Funds raised by the Church	36,000	36,100
City Fund		15,500
Total Funding Requirement	66,000	81,600

NB Full details of all of the options are available in paragraph 10 below.

Recommendations

Option recommended to develop to next Gateway

It is recommended that Option 1 is approved for City officers to develop to Gateway 5.

Next Steps

- In accordance with the Project Procedure officers will develop the approved option to seek a delegated Gateway 5 (Authority to Start Work) approval in May 2014;
- the Parish will seek a faculty from the Diocese for the necessary garden works to be undertaken;
- hard landscaping works to take place on site between 21st July for completion by 12th September 2014 as requested to accommodate the calendar of events at the Church;
- other landscape works such as planting to take place before end of 2014.

Resource requirements to reach next Gateway and source of funding

The scale of the project has meant that sufficient design work has been carried out to date to be able to bring the project to Gateway 5 without incurring additional design fees. (The remainder of the fees will be required for an archeological consultant to have a watching brief during the works.) The amount of officer time required is not significant and will be achieved from local risk budgets.

Plans for consultation prior to the next Gateway report

Further consultation will take place with the Church and colleagues in the Department of the Built Environment, including Planning officers, to develop the recommended option. Heritage Estate Officers of the City Surveyor's will be consulted, as the paving affects the setting of a number of historic graves.

Procurement strategy

The hard landscaping will be procured through the Department of the Built Environment's term contract with JB Riney and the soft landscaping will be carried out in-house by the City Gardens team.

Tolerances

A budget tolerance is not included as the project scope will be adjusted to deal with any variance.

Overview

1. Evidence of Need	<p>St Olave's churchyard at Hart Street EC3 is a quiet garden available for use by the public during the day and for which the City has an obligation under the provisions of the Burial Act 1855 to refund maintenance costs expended by Church in maintaining it.</p> <p>The garden paving has become uneven over time and is prone to ponding, the lawn is worn and life expired and the planting is in need of renewal. There is also a need for additional seating in the churchyard.</p> <p>St Olave's churchyard garden is attracting greater use, following the temporary closure of the City's nearby Seething Lane garden for the development of 10 Trinity Square.</p> <p>The development of a number of large hotels in the area means an increase in the number of visitors to the Churchyard. The City is in receipt of S.106 monies provided for improvements to the Churchyard, from two local hotel developments.</p> <p>2014 marks a significant anniversary for St Olave's Church, the 400th anniversary of the death of the eminent physician and botanist Peter Turner who was buried on the site. Therefore it is opportune to consider works of improvement to the garden.</p>
2. Success Criteria	<ul style="list-style-type: none">- Improvement of the appearance and amenity of the garden.- Provision of safe public access to the garden.- Increased opportunities for seating.
3. Project Scope and Exclusions	<p>The works are to refurbish the Churchyard by improving the paving, adding lighting and additional seating and redesigning the planting.</p> <p>Most of the paving across the site is composed of rectangular York stone flags. However some areas, particularly around the semicircular sunken steps leading to the Church doorway, are currently laid in an uneven 'crazy-paving' pattern which includes pieces of concrete. In addition this area is one of the areas liable to ponding. It is intended to replace the paving adjacent to the semicircular steps with new York stone cut in a</p>

	<p>radial pattern and laid to improve the drainage in this area.</p> <p>The paving on the path from the entrance leading to the doorway is narrow and also poorly drained. It is proposed to widen this area and raise it slightly to improve the drainage falls.</p> <p>A pavement maze is proposed to provide a contemplative feature in the south west corner of the garden. This will be formed from contrasting dark and light granite setts.</p> <p>Lighting will be provided as a series of bollard lights adjacent to the pathways, to facilitate public access to the site between dusk and when the Church closes. An LED strip light is proposed as feature lighting under a ledge running along the south and part of the west perimeter walls of the site. This will provide a 'wash' of light to the walls in this area without causing a nuisance regarding surrounding windows. In addition a power supply will be available in the Churchyard to facilitate seasonal lighting of a Christmas tree.</p> <p>Additional seating will be provided in keeping with the existing seating which will be re-installed.</p> <p>The existing trees will not be altered but the under planting is in need of replacement. This gives an opportunity to increase the biodiversity of the site and create a new feature area of planting representative of the historic botanists who have been associated with the Church. An opportunity has been identified to engage with volunteers to assist in the maintenance of this area.</p> <p>Works to the Church building, railings and other structures are excluded from this project, other than accessing a power supply from the building.</p> <p>Future maintenance costs of the existing hard landscaping and the proposed areas to be renewed are to be no more onerous than the current arrangements. The improvements such as LED lighting which the Church have requested, should be maintained at the Church's expense. In this connection, a suitable Maintenance Agreement is separately being considered to clarify the City obligations into the maintenance of churchyards generally.</p>
<p>4. Link to Strategic Aims</p>	<p>This Project links to the City's Strategic Aim to: Provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors with a view to delivering sustainable outcomes.</p>

	<p>It supports the City Together Theme of ‘A World Class City which protects, promotes and enhances our environment.’</p> <p>This project would increase the benefit and use of the churchyard as a garden accessible to the public in line with the City’s Open Spaces Strategy and Planning policies. Specifically it links to the redevelopment of hotels at 10 Trinity Square and the former Mariner House site, to the Aldgate and Tower Area Enhancement Strategy and to the draft Trinity Conservation Area Management Strategy.</p> <p>It also links to the Open Spaces Department Strategic Aim of providing safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.</p>
5. Within which category does the project fit	Fully reimbursable.
6. What is the priority of the project?	Advisable.
7. Governance arrangements	A Project Board was not recommended at Gateway 2 given the scale and nature of this project. Project team meetings continue to be held with the Rector and parish officers at St Olave’s Church as well as with a representative of the Archdeaconry of London. Regular discussions are held with the Senior Responsible Officer for the project, the Superintendent of Parks & Gardens.
8. Resources Expended To Date	£8,350 has been spent to date in order to carry out a site survey and develop the design.
9. Results of stakeholder consultation to date	<p>Consultations were held with the the Rector and staff at St Olave’s Church, the Archdeaconry of London, City planning officers, the Access Officer, the City Solicitor and the Department of the Built Environment (DBE) officers responsible for paving and lighting. Other local stakeholders have been consulted directly through the Church.</p> <p>The DBE commented that the proposals may disturb archaeological remains including burials and advised arranging for an archaeological watching brief to record the groundworks.</p> <p>The views of all the consultees have been taken into consideration in developing the designs to date and further consultation will be held on the detail of the design and working arrangements.</p>

10. Commentary on the options considered

Option 1

Option 1 is the recommended option.

Most of the paving across the site is composed of rectangular York stone flags. However some areas, particularly around the semicircular sunken steps leading to the Church doorway, are currently laid in an uneven 'crazy-paving' pattern which includes pieces of concrete. In addition this area is one of the areas liable to ponding. It is proposed to replace this area of poor quality paving with new York stone cut in a radial pattern and laid to improve the drainage. Other than the area around the semicircular sunken steps, the rest of the existing paving will not be replaced with new paving in Option 1.

About 7m length of path leading from the entrance gate, is narrow and also poorly drained. It is proposed to widen this area and raise it slightly to improve the drainage falls, reusing the existing paving and salvaging stone from other areas of the site to widen the path.

A new pavement maze is proposed to provide a contemplative feature in the south west corner of the garden. This will be formed from contrasting dark and light granite setts.

Lighting will be provided as a series of bollard lights adjacent to the pathways, to facilitate public access to the site between dusk and when the Church closes. An LED strip light is proposed as feature lighting under a ledge running along the south and part of the west perimeter walls of the site. This will provide a 'wash' of light to the walls in this area without causing a nuisance regarding surrounding windows. In addition a power supply will be available in the Churchyard to facilitate seasonal lighting of a Christmas tree.

Additional seating will be provided in keeping with the existing seating.

The existing trees will not be altered but the under planting is in need of replacement. This gives an opportunity to increase the biodiversity of the site and create a new feature area of planting representative of the historic botanists who have been associated with the Church. An opportunity has been identified to engage with volunteers to assist in the maintenance of this area.

Option 2

This option is the same as Option 1 except that all the existing paving and its foundations would be removed and replaced with new York stone laid on a new

	<p>bedding layer. This has the advantage that it gives a consistent quality of paving across the site and potentially has a longer servicable life. The disadvantages are that in addition to costing significantly more than Option 1, it alters some of the historic character of the site and is seen as somewhat wasteful of the existing paving which is servicable in many areas. As the site has no vehicle traffic the life of the paving is expected to be in excess of twenty years for either options. The Rector and Parish Council do not support Option 2 and it is not recommended.</p>
<p>11. Consequences if project not approved</p>	<p>If the S.106 monies that are available for the churchyard garden improvements are not spent the money will need to be refunded to the developers and the opportunity to improve access, provide additional seating and upgrade the landscape will be lost, which will detract from the public benefit of the garden.</p> <p>The Church is primarily responsible for maintenance of the churchyard but under provisions of the Burial Act 1855 it can recharge the City for the reasonable maintenance costs.</p> <p>If the opportunity to undertake improvements utilising S.106 monies is not taken, the City could be faced at some future date with paying for the same garden maintenance costs from its local risk expenditure.</p>

Information Common to All Options

<p>12. Key benefits</p>	<p>The key benefits of the recommended option are:</p> <p>Improved access and amenity value of the Churchyard as a publicly accessible garden for the benefit of City workers, visitors and residents.</p> <p>Improvement works to be implemented using external funding and carried out to a quality which will ensure maintenance of the pathways will not be recharged to the City in the foreseeable future.</p>
<p>13. Programme and key dates</p>	<ul style="list-style-type: none"> • Gateway 5 (Authority to Start Work) approval in May 2014; • hard landscaping works to take place on site from 21st July for completion by 12th September 2014 as requested to accommodate the calendar of events at the Church; • other landscape works such as planting to take place before end of 2014.
<p>14. Constraints and assumptions</p>	<p>An Equality Impact Assessment was carried out as part of the Options Appraisal and found to have a positive impact.</p>

	<p>There is not expected to be any archaeology or human burials remaining on site within the depth of the works. However an archaeological watching brief will be engaged for the course of the works.</p>
15. Risk implications	<p>Overall the project is low risk. The following risks have been identified:</p> <p>1) If the project does not go ahead with the funding currently available, the City is likely to be required to fund the reasonable costs of maintenance of the garden in the foreseeable future from local risk budgets.</p> <p>2) The Parish will need to obtain a faculty from the Diocese for the necessary garden works to be undertaken. Faculty must be obtained prior to entering into an agreement with the City to carry out the works. The agreement is being drafted in advance and takes the form of an exchange of letters which can be finalised at short notice.</p> <p>3) The lead-in time for materials could result in a delay which would make it difficult to meet the Church's timetable for completion of the works. £6k of the project funding is being underwritten by the Archdeaconry of London subject to the project being completed by 12th September 2014, except in the case of unforeseen circumstances such as the discovery of human remains or archaeology during the works. Early discussions with officers in DBE indicate it is possible to meet this timetable if we achieve Gateway 3/4 approval at this time and delegated Gateway 5 approval in May 2014.</p>
16. Stakeholders and consultees	<p>External stakeholders:</p> <ul style="list-style-type: none"> - Church of St Olave, Hart Street - Local owners/occupiers <p>Internal consultees:</p> <ul style="list-style-type: none"> - Ward Members - Department of the Built Environment - Finance - City Solicitor - City Surveyor's Heritage Estate Section
17. Legal implications	<p>Legal implications are contained within the body of the report.</p>
18. HR implications	<p>N/A</p>
19. Benchmarks or comparative data	<p>N/A</p>

<p>20. Funding strategy</p>	<p>The intended source of funding the recommended option, is a mixture of S106 previously approved by Members for use on this site and funding raised by the Church.</p> <table border="1" data-bbox="608 331 1455 663"> <thead> <tr> <th>City Funding</th> <th>£</th> </tr> </thead> <tbody> <tr> <td>Mariner House S106</td> <td>20,000</td> </tr> <tr> <td>10 Trinity Square S106</td> <td>10,000</td> </tr> <tr> <td colspan="2">Church Funding</td> </tr> <tr> <td>Church Funds</td> <td>14,500</td> </tr> <tr> <td>Donations to the Church for the project</td> <td>21,500</td> </tr> <tr> <td>Total</td> <td>66,000</td> </tr> </tbody> </table> <p>The developer of the former Mariner House site has written to agree that the surplus £20,000 from the Local Community and Environmental Improvement Works contribution, from the s106 agreement for that site, can be used for the churchyard. This reallocation of the s106 funding was approved by the Streets and Walkways Subcommittee on 11th December 2012. A variation of the Mariner House s106 agreement will be required.</p> <p>It is anticipated that the project will be revenue neutral. The City Gardens team already carry out the garden maintenance on the site. The running costs and maintenance for the proposed lighting would be the responsibility of the Church for the life of the installation.</p>	City Funding	£	Mariner House S106	20,000	10 Trinity Square S106	10,000	Church Funding		Church Funds	14,500	Donations to the Church for the project	21,500	Total	66,000
City Funding	£														
Mariner House S106	20,000														
10 Trinity Square S106	10,000														
Church Funding															
Church Funds	14,500														
Donations to the Church for the project	21,500														
Total	66,000														
<p>21. Affordability</p>	<p>The works are to be completed within the available budget. Officers will monitor expenditure via the City of London CBIS system and liaise with the Church authorities to ensure expectations for the improvements are met within the budget.</p> <p>It is proposed that the works are partly forwarded funded by the City and recharged to the Church as appropriate.</p>														
<p>22. Procurement approach</p>	<p>The recommend procurement strategy for the works is for the hard landscaping to be procured through the Department of the Built Environment's contract with JB Riney and the soft landscaping to be carried out in-house by the City Gardens team.</p>														

Options Appraisal Matrix

See separate document.

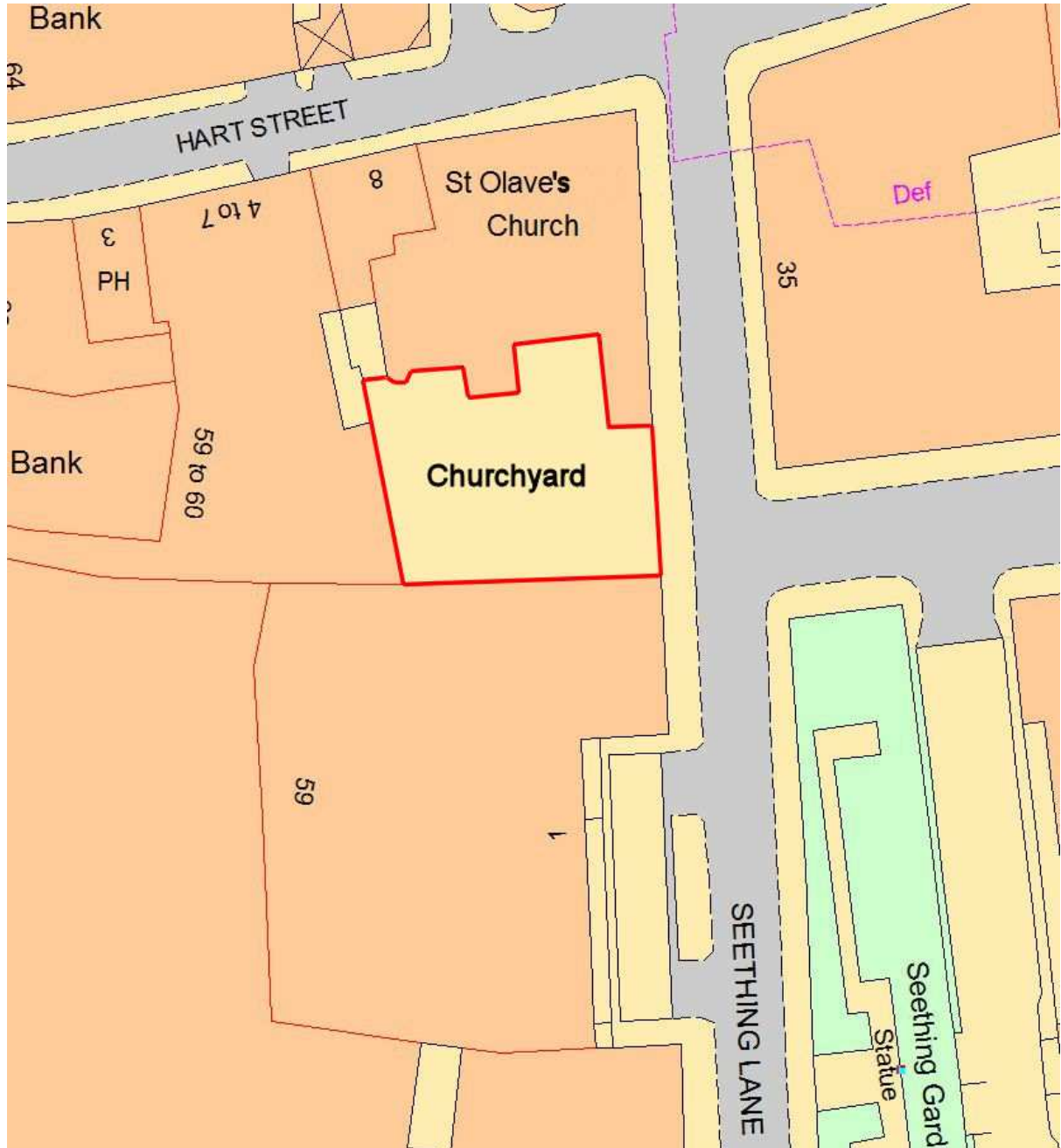
Appendices

<p>Appendix 1</p>	<p>Site location</p>
<p>Appendix 2</p>	<p>Photograph of the existing site</p>
<p>Appendix 3</p>	<p>Landscape proposals</p>

Contact

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Telephone Number	020 7332 3516

Appendix 1 – Site location



Appendix 2 – Photograph of the existing site





Key

- ① Labyrinth
- ② Proposed radial paving
- ③ Proposed seating
- ④ Improved planting
- ⑤ 'Wilderness' area
- ⑥ Perennial herb borders
- ⑦ Christmas tree socket
- ⑧ Extended paving
- ⑨ Feature lighting around perimeter wall
- ⑩ Lights
- ⑪ Information panel
- ⑫ Historic marker post
- ⑬ Water tap

**St Olave's Churchyard
Design drawing**

Scale: 1:100@A3

Options Appraisal Matrix

	<i>Option 1</i>	<i>Option 2</i>
23. Brief description	Refurbishment of the Churchyard including installation of lighting and a power source, introduction of paving features such as new radial paving around the church entrance and a paving maze, lifting and relaying sections of existing paving, additional benches and new planting.	As Option 1 but replacing all existing paving with new York stone rather than lifting and relaying sections of existing paving.
24. Scope and Exclusions (where different to section 3)	As in Section 3	As in Section 3
25. Benefits and strategy for achievement (where different to section 10)	Improved access and amenity value of the Churchyard as a publicly accessible garden for the benefit of City workers, visitors and residents. Improvement works to be implemented using external funding and carried out to a quality which will ensure maintenance of the pathways will not be recharged to the City in the foreseeable future.	Improved access and amenity value of the Churchyard as a publicly accessible garden for the benefit of City workers, visitors and residents. Improvement works to be implemented using a mixture of external <u>and City funding</u> and carried out to a quality which will ensure maintenance of the pathways will not be recharged to the City in the foreseeable future.
26. Programme (where different to section 11)	As Section 13	As Section 13
27. Constraints and assumptions (where different to section 12)	As Section 14	As Section 14
28. Risk implications (where different to section 13)	As Section 15	As Section 15
29. Stakeholders and consultees (where different to section 14)	As Section 16	As Section 16
30. Legal implications (where different to section 15)	As section 17	As Section 17
31. HR implications (where different to section 16)	N/A	N/A

	<i>Option 1</i>	<i>Option 2</i>
32. Benchmarks or comparative data (where different to section 17)	N/A	N/A

Financial Implications	Option 1	Option 2
33. Total Estimated Cost (£)	66,000	81,600
34. Anticipated source(s) of project funding (where different to section 18)	As Section 20	As Section 20 plus £15,500 from City Fund
35. Anticipated phasing of capital expenditure	Q2-Q3 2014/15	Q2-Q3 2014/15
36. Estimated capital value/return (£)	N/A	N/A
37. Fund/budget to be credited with capital return	N/A	N/A
38. Estimated ongoing revenue implications (£)	Revenue neutral. The running costs of the proposed lights and their routine maintenance will be the responsibility of the Church.	Revenue neutral The running costs of the proposed lights and their routine maintenance will be the responsibility of the Church.
39. Source of ongoing revenue funding	Existing local risk budgets	Existing local risk budgets
40. Fund/budget to be credited with income/savings	N/A	N/A
41. Anticipated life	20 years plus	20 years plus
42. Investment Appraisal	The opportunity for externally funded works pre-empts the Church recharging the City for reasonable maintenance costs.	The benefit of externally funded works pre-empting the Church recharging the City for reasonable maintenance costs, is offset in part by the City having to contribute for the works.

43. Affordability (where different to section 19)	As in Section 21	As Option 2 is not achievable within the existing external funding and would rely on additional funding from City Fund hence it is not considered affordable.
44. Proposed procurement approach (where different to section 20)	As in Section 22	As in Section 22
45. <u>Recommendation</u>	<i>It is recommended that Option 1 is approved for City officers to develop to Gateway 5.</i>	<i>Not recommended</i>
46. Reasons	Improvement of a publicly accessible garden in the City funded from external sources.	Too expensive and not considered to offer additional benefit.

Committee(s):	Date(s):
Open Spaces and City Gardens	8 April 2014
Subject: Senator House Garden, EC4 – Delegated Authority Request	Public
Report of: Director of Open Spaces	For Decision

Summary

Delegated Authority is sought for the Town Clerk in consultation with the Chairman and Deputy Chairman to approve transaction terms and details for the renovation of the City's Senator House Garden, Queen Victoria Street once a report can be presented setting out negotiated transaction details.

AG Senator House GP Ltd has approached the City seeking to carry out renovations to Senator House Garden and generally improve public access through it in conjunction with the refurbishment works to its adjoining property, Senator House, 85 Queen Victoria Street, EC4, which is a City freehold property.

The City holds the garden on a 148 year lease from London Underground, and which is maintained by the Open Spaces Department as a private open space that is accessible to the public. The garden was laid out in the 1980's, but its design and planting deters public use and gives the impression that it is a private garden belonging to Senator House.

Negotiations are largely settled, including the proposed garden layout that was presented as schematic information to your meeting of 17th February 2014 and generally approved. The schematic layout is appended herewith for information. Fine tuning of the design and construction details and terms are needed before a report recommending the transaction can be submitted.

The proposals would greatly improve the appearance, accessibility and public use of the garden, reflecting the City's Open Spaces Strategy and Planning Policies. They will also help towards improved access for Cleary Garden.

Planning permission will be required for the garden works. The developer would like to progress the necessary approvals with a view to starting garden works later this year, once renovation of the building façade has been completed.

Terms are in the final stages of negotiation and involve the developer undertaking high quality renovation to Senator House Garden wholly at its cost based upon the schematic layout design.

The developer is also to undertake cleaning of the garden for the lifetime of its adjoining property and a goodwill payment of £24k is presently being negotiated. In addition the City's reasonable legal costs are to be met.

It is intended that the City grants a licence to the developer for the duration of

the garden works to enable the renovation, but does not grant any permanent interest in Senator House Garden. Once the hard landscaping is completed, City Gardens will carry out the soft landscaping works at the developer's expense.

Recommendation

Members are asked to:

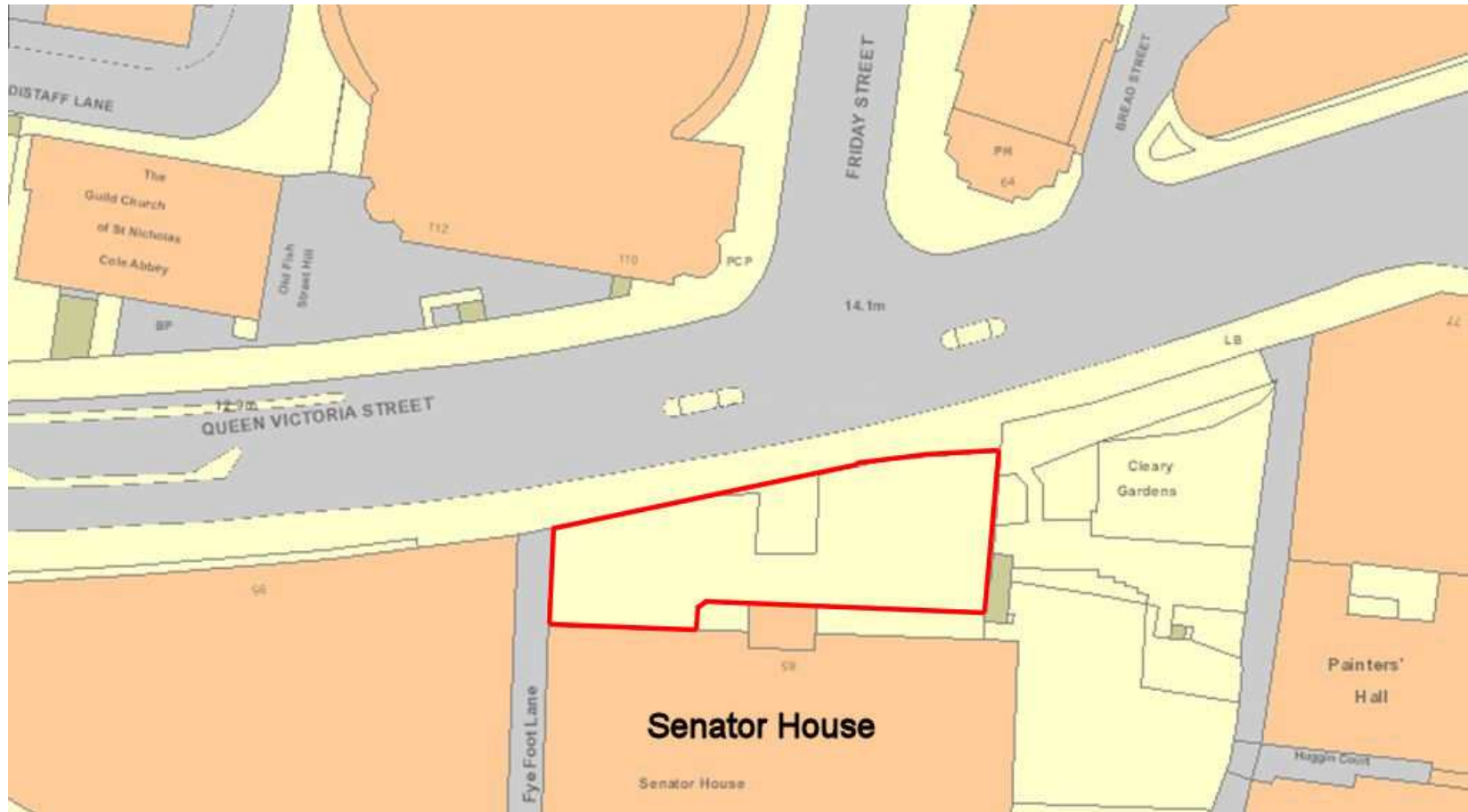
- Approve the grant of delegated authority to the Town Clerk in consultation with the Chairman and the Deputy Chairman to approve the terms of a transaction and the detailed re-landscaping proposals, once they can be reported that will enable the developer to undertake renovations to Senator House Garden at no cost to the City.

Appendices

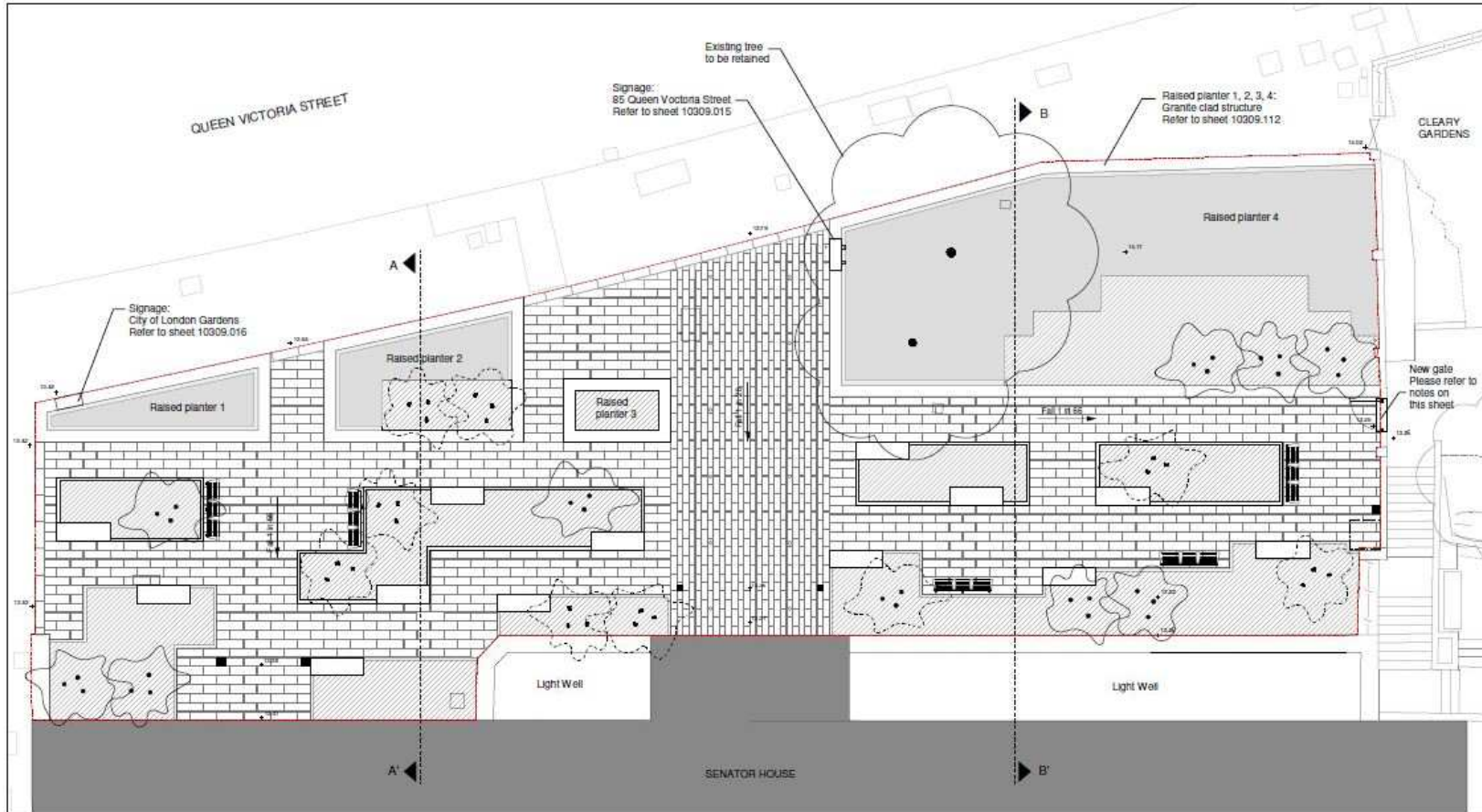
- Appendix 1 – Location plan
- Appendix 2 – Schematic Layout and illustration of the proposals

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Appendix 1 – Location plan



Appendix 2 – Schematic Layout and illustration of the proposals



- Notes:
1. Copyright. The contents of this drawing may not be reproduced in whole or in part without the permission of BURNS + NICE.
 2. All dimensions to be checked by site measurement prior to the commencement of works or ordering of materials. Do not scale from this drawing.
 3. All granite to be S816-300-AG as supplied by CED or similar approved. Finish to be fine picked.
 4. Height of planter 1, 2, 3 to be 450mm above paving on southern side.
 5. New gate to Cleary Gardens to be mild steel frame with vertical bars, painted black, finials to match existing gate to Cleary Gardens on Queen Victoria Street. Height to be flush with top of wall.
 6. Accommodation work within Cleary Gardens required for new gate.



FOR PLANNING

KEY			
	Red line application boundary		Edge to planting bed: Granite kerb, width 100mm, 100mm upstand
	General paving: Yorkstone slabs 300x900mm		Drainage channel and gully; Based on existing drainage layout and draining to soakaways on site
	Entrance paving: Yorkstone slabs 200x600mm		Paving uplights Refer to sheet 10309.017
	Edge paving: Yorkstone slabs 300x900mm		Benches: Granite blocks, Refer to sheet 10309.014
			Accessible seating: Chico timber bench, 3-seater with central armrest, Refer to sheet 10309.017
			Granite clad planter (Planter 1 - 4), Refer to sheet 10309.012; 150mm wide mowing strip of granite slabs to run along coping stone where lawn adjacent
			Planting (incl. irrigation), Refer to sheet 10309.013
			Lawn (incl. irrigation)
			New multistemmed tree
			New multistemmed flowering tree
			Water supply connection box, about 1000 x 1000mm

SENATOR HOUSE
Landscape Proposal
General Arrangement

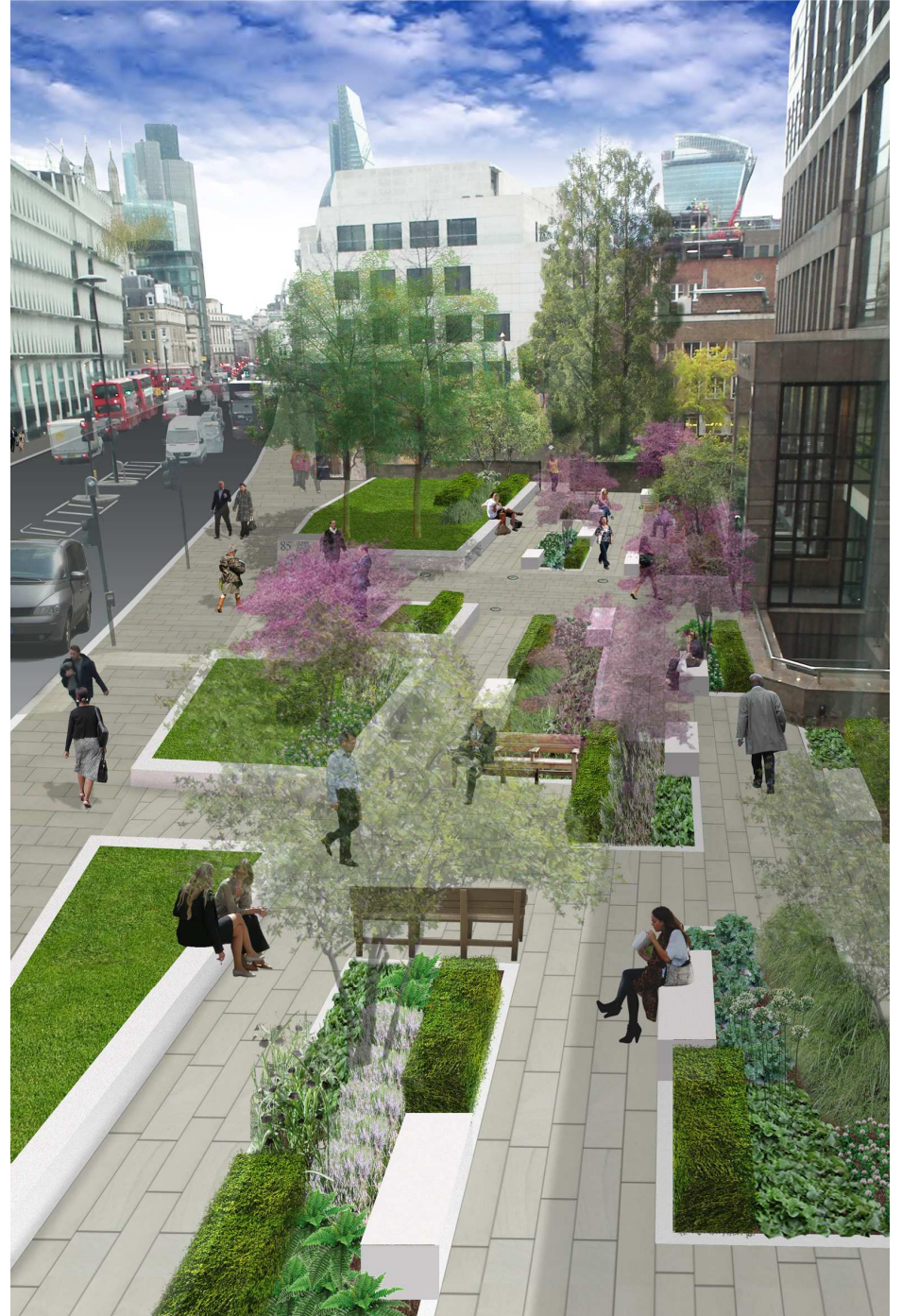
Date: 19 March 2014
 Dwg No: 10309.010
 Issue: Draft
 Drawn by: BW
 Checked: SN

Scale 1:100 @ A2

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Existing



Proposed



Proposed



Existing

Committee(s):	Date(s):
Open Spaces and City Gardens Committee West Ham Park Committee	8 April 2014
Subject: Provisional Additional Works Programme 2015/16	Public
Report of: The City Surveyor CS116/4	For Information
<p>Summary</p> <p>This report sets out a provisional list of cyclical projects being considered for Open Spaces, City Gardens and West Ham Park in 2015/16 under the umbrella of the “additional works programme”.</p> <p>The draft cyclical project list for 2015/16 totals approximately £0.39m and if approved, will continue the momentum that has seen a significant improvement in the maintenance of the property and infrastructure assets.</p> <p>Recommendation</p> <ul style="list-style-type: none"> • That your Committee notes the content of this report • That the West Ham Park Committee’s views be sought on the list of work included in the provisional 2015/16 additional works programme. 	

Main Report

Background

1. At the meeting of Resource Allocation sub Committee in January 2014 Members considered and approved a prioritised list of “additional works” projects for 2014/15.
2. The total value of the approved works packages was some £4.67m. Of this allocation Open Spaces, City Gardens and West Ham Park received £0.25m to allow all projects on the prioritised list to proceed in 2014/15.
3. This approved package of works continues a programme of works that has seen the additional investment of over £1m at the three locations (City Open Spaces, City Gardens, and West Ham Park) over the last five years.

Current Position

4. I am in the process of finalising my review of our forward maintenance plans (20 years) which will form the basis of the next round of additional works bids for 2015/16.
5. The review is expected to be completed in the next two months. In the interim and to allow you to have a preview I attach at Annexe A the provisional list of projects for Open Spaces, City Gardens and West Ham Park under consideration for 2015/16.
6. It should be noted that the provisional list for 2015/16 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in July 2014 and consideration and approval of the final list by the Resource Allocation Sub-Committee at the end of 2014.
7. At this stage in the cycle the list has not been prioritised. The prioritisation process is only possible when all the provisional lists from across the Operational estate have been compiled.
8. The process for prioritisation is as follows; work items are initially assessed on the basis of condition, which places the work item into the appropriate year. Thereafter the following factors are considered: Property status (e.g. English Heritage listing) potential reputational impact, health and safety, relevancy of works compared to other items at the same location and client consultation feedback.

Corporate & Strategic Implications

9. This provisional list for Open Spaces, City Gardens and West Ham Park identifies a number of works that could be progressed within a reasonable timescale subject to funding being made available from the additional works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
10. The method of prioritisation for the 'additional works' has been provided but the resultant priorities may need to be reviewed following the consultation period, to reflect strategic asset management decisions and the wider corporate objectives to ensure that the City can meet its overall criteria relative to the management of its property assets.
11. The proposals contained within the attached annexe lists support the theme "Protects, promotes and enhances our environment" within the City Together Strategy.

Implications

12. As indicated above, these provisional schedules are based on a preliminary review of the forward repairs and maintenance plans and are subject to further evaluation in terms of value to Open Spaces, City Gardens and West Ham Park and with regard to overall corporate priorities, including availability

of resources, sound asset management and accommodation provisions/arrangements. It will be appreciated that the indicative sums are significant and no commitment to their funding can be implied or guaranteed at this stage.

Conclusion

13. The attached provisional lists for 15/16 represents a significant increase on the 14/15 budget and presents another opportunity to maintain the impetus of cyclical repairs and maintenance of the City's Operational estate and Open Spaces, City Gardens and West Ham Park in particular.

Appendices

- Appendix A – Draft Additional works programme 2015/16

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Open Spaces & City Gardens

Committee	Property	Location	Description	2015 / 16 Bid
Open Spaces & City Gardens	Open Spaces	Bunhill Fields Burial Ground	MAIN GATES DECORATION	2,000
Open Spaces & City Gardens	Open Spaces	Bunhill Fields Burial Ground	SIGNAGE REPLACEMENT	1,500
Open Spaces & City Gardens	Open Spaces	Bunhill Fields Burial Ground	MEMORIAL RESTORATION WORKS	85,000
Open Spaces & City Gardens	Open Spaces (City)	General	IMAGE BOARD OVERHAUL	5,000
Open Spaces & City Gardens	Open Spaces (City)	General	STATUARY CONSERVATION (290)	15,000
Open Spaces & City Gardens	Open Spaces (City)	General	CONSERVATION BOUNDARY WALL /RAILINGS	60,000
Open Spaces & City Gardens	Open Spaces (City)	Gardeners Depot, Castle Baynard St	EMERGENCY LIGHTING BATTERIES REPLACEMENT	2,500
Open Spaces & City Gardens	Open Spaces (City)	Gardener's Hut, Portsoken Street	EXTERNAL DECORATIONS	500
Open Spaces & City Gardens	Open Spaces (City)	Gardener's Hut, St Dunstan's in the East	EXTERNAL DECORATIONS	200
			Sub-total	171,700

West Ham Park

Committee	Property	Location	Description	2015 / 16 Bid
West Ham Park	West Ham Park	General	ASBESTOS REMOVAL (ATCOST BUILDING)	10,000
West Ham Park	West Ham Park	General	CORPORATE SIGNAGE OVERHAUL & REPAINT	2,000
West Ham Park	West Ham Park	General	GARDEN STRUCTURES REPLACEMENT	10,000
West Ham Park	West Ham Park	General	WATER HYGIENE CYCLICAL WORK (INCLUDES COTTAGES)	5,000
West Ham Park	West Ham Park	Nursery Building Complex	LANDLORDS LIGHTING & POWER REWIRE	6,000
West Ham Park	West Ham Park	Ornamental Gardens	RESURFACING WORKS (ORNAMENTAL GARDENS & PARK ENTRANCE)	25,000
West Ham Park	West Ham Park	Vehicle Shed, Mess Room (Nursery)	LIGHTING REPLACEMENT	4,000
West Ham Park	West Ham Park	Paddling Pool, Filter House	LANDLORDS LIGHTING & POWER REWIRE	2,500
West Ham Park	West Ham Park	Tennis Courts, Store and Cricket Nets	CLEAN AND COLOUR TENNIS COURTS	5,000
West Ham Park	West Ham Park	Tennis Courts, Store and Cricket Nets	RESURFACING (TENNIS COURTS)	80,000
West Ham Park	West Ham Park	Bandstand	ROOF/RAINWATER GOODS REPLACEMENT	7,000

Committee	Property	Location	Description	2015 / 16 Bid
West Ham Park	West Ham Park	Park Cottage	RAINWATER GOODS REPLACEMENT	3,000
West Ham Park	West Ham Park	Park Cottage	INTERNAL RENOVATION WORK- KITCHEN / BATHROOM /REWIRING	25,000
West Ham Park	West Ham Park	Park Cottage	ROOF REPLACEMENT	15,000
West Ham Park	West Ham Park	Park Cottage	WINDOW REPLACEMENT	15,000
West Ham Park	West Ham Park	Park Cottage	BOILER REPLACEMENT (INC TANK REMOVAL/CONVERT TO MAINS)	4,500
West Ham Park	West Ham Park	Park Cottage	RADIATORS REPLACEMENT	2,500
			Sub-total	221,500
			Total	393,200

Agenda Item 16

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Agenda Item 17

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Agenda Item 18

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