



## West Ham Park Committee

**Date:** TUESDAY, 8 APRIL 2014  
**Time:** 12.15pm  
**Venue:** COMMITTEE ROOMS - SECOND 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  
Justin Meath-Baker  
Robert Cazenove  
Catherine Bickmore  
Richard Gurney  
Councillor Bryan Collier MBE  
Councillor Joy Laguda MBE  
The Rev. Stennett Kirby

**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**

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 - 6)
4. **SUPERINTENDENT'S UPDATE**  
The Superintendent of West Ham Park to be heard.
5. **OPEN SPACES DEPARTMENT BUSINESS PLAN 2014-2017**  
Report of the Director of Open Spaces.  

**For Information**  
(Pages 7 - 42)
6. **PROVISIONAL ADDITIONAL WORKS PROGRAMME 2015-16**  
Report of the City Surveyor.  

**For Information**  
(Pages 43 - 48)
7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
9. **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 Act.  

**For Decision**
10. **NON-PUBLIC MINUTES**  
To agree the non-public minutes of the meeting held on 17 February 2014.  

**For Decision**  
(Pages 49 - 52)
11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT THAT THE COMMITTEE AGREES BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

# Agenda Item 3

## WEST HAM PARK COMMITTEE Monday, 17 February 2014

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms  
- Second Floor West Wing, Guildhall on Monday, 17 February 2014 at 12.15 pm

### 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  
Justin Meath-Baker  
Robert Cazenove  
Catherine Bickmore  
Richard Gurney  
Councillor Bryan Collier MBE  
Councillor Joy Laguda MBE  
The Rev. Stennett Kirby

#### Officers:

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

#### In Attendance:

George Gillon CC - Chief Commoner

#### 1. APOLOGIES

There were no apologies.

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

Wendy Mead declared a standing interest as a member of The City Bridge Trust Committee.

3. **MINUTES**

**RESOLVED** – that the public minutes and summary of the meeting held on 25 November 2013 be approved as a correct record, subject to Councillor Joy Laguda being correctly listed as having an MBE.

**Matters Arising**

**West Ham Park Newsletter**

In response to a request from a Member, the Town Clerk committed to providing hardcopies of the West Ham Park e-newsletter as and when each edition was published.

4. **SCHEME OF DELEGATIONS**

The Chairman introduced a report of the Town Clerk. Committee members had no comments to make on the report or the appended Scheme of Delegations.

**RESOLVED** – that

- Subject to the approval of the Policy and Resources Committee of the overall Scheme of Delegation, the delegations relating to the Director of Open Spaces as set out in the appendix to the report be approved;
- The proposed amendment to Standing Orders relating to the declaration of operational property assets which are surplus to requirements, be noted.

5. **SCHEDULE OF VISITS 2014**

The Chairman introduced a report of the Town Clerk regarding the Annual Schedule of Visits 2014. In response to a query from the Chairman, the Superintendent of West Ham Park confirmed that it was expected that the full Mayoral Party would be involved in the Mayoral Visit on Friday 6 June 2014.

**RESOLVED** – that

- Members agree the Current Position and Proposals set out within the report;
- Members agree the Schedule of Visits 2014 as set out in the appendix.

6. **WEST HAM PARK SPORTS CHARGES 2014-15**

The Superintendent of West Ham Park introduced a report of the Director of Open Spaces on Sports Charges 2014/15.

In response to a query from a member over why there were two separate prices for Cricket, the Superintendent replied that this was due to one price being concessionary, and that the price list would be amended to reflect that.

## **RESOLVED –**

- That members approve the proposed schedule of charges for sports facilities in West Ham Park for the financial year 2014/15.

### **6.1 Superintendent's Update**

The Chairman noted that the customary Superintendent's Update had been omitted from the agenda in error and therefore invited the Superintendent to provide his update as Agenda Item 6a. The Superintendent updated the Committee on the following issues:

#### **Inclement Weather 14-15 February 2014**

The recent storm had caused the loss of a eucalyptus tree within the Park. Consideration would be given to an appropriate replacement.

#### **Budget**

The West Ham Park budget remained in-line with existing targets. Nevertheless the Nursery was underachieving financially, largely due to a reduction in orders from existing clients and lack of demand arising from the fewer number of events at Guildhall.

#### **Staff**

Following interviews conducted on 10 December 2013, a successful candidate had been appointed to the post of West Ham Park Manager and was due to start on 26 February 2014. The successful candidate was joining the City of London Corporation from the London Borough of Southwark. In the meantime an interim manager seconded from the North London Open Spaces Division continued to provide managerial support in West Ham Park.

#### **Works Update**

West Ham Park tree stock was being surveyed under the contract between the City of London and the London Borough of Islington and the details arising thereof uploaded onto Arbortrak software for the first time.

#### **Events**

The Friends of West Ham Park had staged the *Park in the Dark* event on 5 December 2013 at which 70 persons had attended. 20 families had attended a Birdwatching tour of the Park on 18 January 2014. A stargazing event was scheduled for 27 February 2014 and was fully-booked. It was expected that the event feature in an upcoming issue of the Newham Recorder.

The Superintendent went on to note that the planned Tessa Sanderson Foundation & Academy (TSFA) 10k run and half-marathon had been cancelled and that TSFA planned to instead hold a June fun-day involving sports within the Park.

### **Asset Maintenance**

Works continued to be carried out on assets within the Park as part of the City Surveyor's planned maintenance programme, including playground office roof and the public lavatories.

In response to a question from a member regarding the cancellation of the TSFA 10k and half-marathon, the Superintendent replied that this was due to the TSFA being unable to negotiate the necessary road closures around the Park.

In response to a question from a member over when the interim manager seconded from North London Open Spaces would finish, the Superintendent replied that it was likely they would remain in the Park for a short handover with the incoming West Ham Park Manager. Therefore it was expected that the interim manager would return to their full-time role in North London Open Spaces around mid-March. The Superintendent placed on record his thanks to the interim manager for his support and professionalism over the past few months.

### **7. PROCUREMENT OF TREE MAINTENANCE CONTRACT**

The Superintendent of West Ham Park introduced a report of the Director of Open Spaces on the procurement of tree maintenance works. He noted that the new contract simplified the processes involved and provided considerable efficiency savings.

In response to a question from a member, the Superintendent confirmed that the rates included over the four years of the contract would be subject to a small uplift.

In response to concerns expressed by a member that works carried out by the arboricultural contractor may not be sensitive to the aesthetics of the Park, the Superintendent confirmed that the contractor would only be carrying out works to a specification set by the City of London.

In response to a question from a member – prompted by the loss of the eucalyptus tree – over whether low rootage of trees presented an issue within the Park, the Superintendent confirmed that eucalyptus trees were particularly susceptible to inclement weather due to their shallow roots and the fact that they retained a full canopy over winter.

### **RECEIVED**

### **8. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

#### **Appreciation to Richard Gentry**

The Committee placed on record its thanks to Richard Gentry for his hardwork as part-time interim manager at West Ham Park. The Committee noted that he had performed the role in addition to his full-time duties as Queen's Park Manager and Superintendent of the Hampstead Heath Constabulary.

**Ms Stella Currie**

The Committee noted with regret the passing of the late Ms Stella Currie, and placed on record its thanks for her contribution to the City of London's Open Spaces as past Chairman of the Committee of Managers of West Ham Park.

**9. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

There was no other business.

**10. EXCLUSION OF THE PUBLIC**

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

<b>Item(s)</b>	<b>Paragraph in Schedule 12A</b>
11-14	3

**11. NON-PUBLIC MINUTES**

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

**Matters Arising**

There were no matters arising.

**12. WEST HAM PARK NURSERY SURPLUS ACCOUNT**

The Committee discussed the issue of the West Ham Park Nursery Surplus Account.

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

There were no questions.

**14. 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 1.02 pm**

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Chairman

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DRAFT



# Agenda Item 5

<b>Committee(s):</b>	<b>Date(s):</b>	
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
<b>Subject:</b> Open Spaces Department Business Plan 2014-2017	<b>Public</b>	
<b>Report of:</b> Director of Open Spaces	<b>For Decision</b>	
<b>Summary</b>		
<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>		
<b>Recommendation(s)</b>		
Members are asked to:		
<ul style="list-style-type: none"><li>• Approve the Open Spaces Department Business Plan for 2014-17</li><li>• 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.</li></ul>		

## 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**

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**Adopted by the Open Spaces Committee on the XXXX**

## Contents

1. Director's Introduction .....	4
2. Departmental Strategic Objectives 2014/15 .....	6
3. Departmental values and delivering these through our activities in 2014/15 .....	7
a. Quality.....	7
b. Inclusion.....	7
c. Environment.....	7
d. Promotion.....	8
e. People.....	8
4. Key objectives 2014/15 .....	9
a. Hampstead Heath Ponds Project .....	9
b. Delivering Savings.....	9
c. Epping Forest Management Plan .....	10
d. Highams Park Dam Project .....	10
e. Shoot Project.....	10
f. City Churchyards management arrangements.....	11
g. Queen's Park playground modernisation .....	11
h. Kenley Revival Project .....	11
i. West Ham Park Nursery feasibility study .....	11
j. West Ham Park Café Development.....	12
k. City Commons and Burnham Beeches management arrangements ....	12
l. Grazing project .....	12
m. Introduction of Land Management Category Board.....	13
n. Roll out of the Open Spaces visual identity .....	13
5. Medium and long term priorities and projects .....	14
a. Short term projects .....	15
b. Medium term projects.....	15
c. Long term projects .....	16
6. Key performance indicators .....	18
7. Supporting Information .....	19



## 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

<b>Objective</b>	<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>
<b>Rationale</b>	<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>
<b>Actions/Milestones</b>	<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

<b>Objective</b>	<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>
<b>Rationale</b>	<p>A corporate review of services has been initiated to</p>

	make savings across the organisation over the next three financial years.
<b>Actions/Milestones</b>	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

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

### d. Highams Park Dam Project

<b>Objective</b>	Manage community engagement in the Highams Park Dam Project
<b>Rationale</b>	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.
<b>Actions/Milestones</b>	March 2015 – Completion of community engagement programme during works at the site

### e. Shoot Project

<b>Objective</b>	Development of new lawn graves at the Cemetery to support the long term sustainability of the site
<b>Rationale</b>	Provision of additional lawn graves will ensure the sustainability of income streams for the Cemetery and Crematorium.
<b>Actions/Milestones</b>	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

<b>Objective</b>	Review management arrangements at City churchyards
<b>Rationale</b>	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.
<b>Actions/Milestones</b>	March 2015 – Completion of review

#### g. Queen's Park playground modernisation

<b>Objective</b>	Completion of Phase 3 of the playground
<b>Rationale</b>	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.
<b>Actions/Milestones</b>	September 2014 Initiation of Phase 3 including fundraising activities
	March 2015 Completion of the installation

#### h. Kenley Revival Project

<b>Objective</b>	Develop the Kenley Revival Project and submit detailed proposals for a Stage 2 Heritage Lottery Fund bid
<b>Rationale</b>	Conserve and communicate the second world war heritage features of Kenly Airfield fighter base
<b>Actions/Milestones</b>	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

<b>Objective</b>	Assess of the Nursery business plan performance
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<b>Rationale</b>	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.
<b>Actions/Milestones</b>	March 2015 – Completion of assessment and medium/long term plans for the nursery produced.

#### j. West Ham Park Café Development

<b>Objective</b>	Develop a café in West Ham Park
<b>Rationale</b>	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.
<b>Actions/Milestones</b>	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

<b>Objective</b>	Develop and Deliver the new Structure at City Commons and integrate management with Burnham Beeches & Stoke Common under a single Superintendent
<b>Rationale</b>	Accommodate recent changes to the Department's Senior Management team and to deliver efficiencies through changes to staffing structures and new work practices.
<b>Actions/Milestones</b>	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

<b>Objective</b>	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
<b>Rationale</b>	The project brings significant conservation benefits and also is a lower cost method of managing the land.
<b>Actions/Milestones</b>	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

<b>Objective</b>	Establish and develop programme of work for the Land Management Category Board
<b>Rationale</b>	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.
<b>Actions/Milestones</b>	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

<b>Objective</b>	Roll out of the new identity to all new publications, publicity materials newly purchased vehicles, infrastructure and uniforms
<b>Rationale</b>	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
<b>Actions/Milestones</b>	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.

<b>Project</b>	<b>Timescale</b>	<b>Partners/contributors</b>	<b>Estimated costs</b>
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.

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

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

Our <b>Key Performance Indicators</b> 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
<b>Total Expenditure</b>	<b>19,691</b>	<b>19,259</b>	<b>19,259</b>	<b>100</b>	<b>20,636</b>
<b>Total Income</b>	<b>(7,701)</b>	<b>(6,441)</b>	<b>(6,441)</b>	<b>100</b>	<b>(5,930)</b>
Total Local Risk	13,063	12,818	12,818	100	17,629
Total Central Risk	(2,483)	(2,705)	(2,705)	100	(4,160)
<b>Total Local and Central</b>	<b>10,580</b>	<b>10,113</b>	<b>10,113</b>	<b>100</b>	<b>13,469</b>
Recharges	2,741	2,932	2,932	100	2,932
<b>Total Net Expenditure</b>	<b>15,804</b>	<b>15,750</b>	<b>15,750</b>	<b>100</b>	<b>17,629</b>

## Staffing information

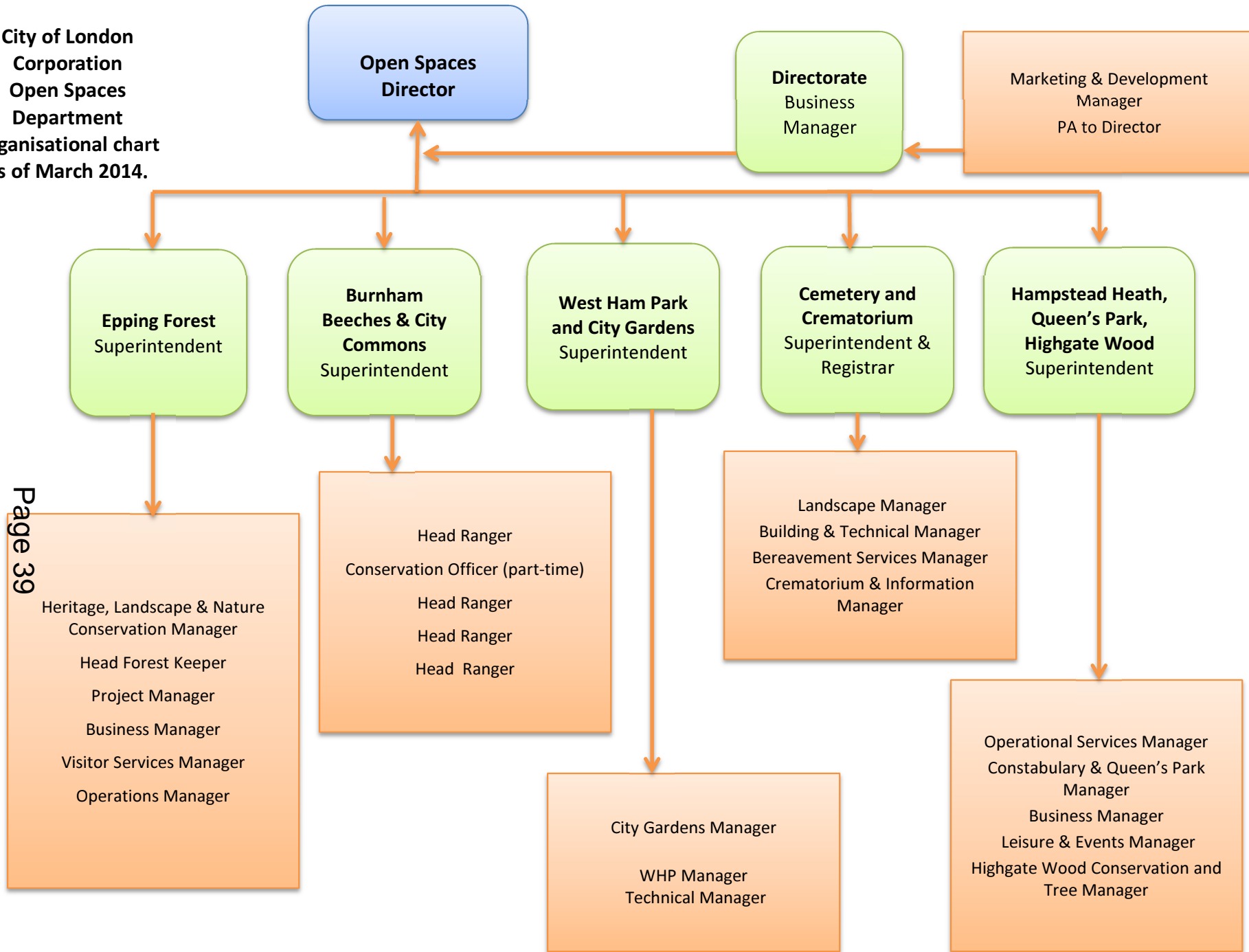
- 371 staff in post (352.41 FTEs)  
**(See note 3)**
- Age profile
  - Under 21 - 0.54%
  - 21 – 30 – 10.24%
  - 31 – 40 – 21.0%
  - 41 – 50 – 36.65%
  - 51 – 60 – 25.61%
  - 61+ - 6.20%
- Service profile
  - Up to 5 years 40.16%
  - 6 – 20 years 43.67%
  - 21+ years 16.17%
- Ethnic Minority Staff 10.24%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

<b>Committee(s):</b>	<b>Date(s):</b>
Open Spaces and City Gardens Committee West Ham Park Committee	8 April 2014
<b>Subject:</b> Provisional Additional Works Programme 2015/16	<b>Public</b>
<b>Report of:</b> The City Surveyor CS116/4	<b>For Information</b>
<b>Summary</b>	
<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>	
<b>Recommendation</b>	
<ul style="list-style-type: none"><li>• That your Committee notes the content of this report</li><li>• That the West Ham Park Committee’s views be sought on the list of work included in the provisional 2015/16 additional works programme.</li></ul>	

## 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

### **R Meldrum**

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## Open Spaces &amp; 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
			<b>Sub-total</b>	<b>171,700</b>

## 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
			<b>Sub-total</b>	<b>221,500</b>
			<b>Total</b>	<b>393,200</b>

# Agenda Item 10

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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