



Epping Forest & Commons Committee

Date: MONDAY, 9 NOVEMBER 2015
Time: 11.30 am
Venue: COMMITTEE ROOM - 2ND FLOOR WEST WING, GUILDHALL

Members: Alderman Gordon Haines (Chairman)
George Abrahams (Deputy Chairman)
Deputy John Barker
Deputy Stanley Ginsburg
Alderman Sir Paul Judge
Deputy Catherine McGuinness
Sylvia Moys
Barbara Newman
Virginia Rounding
Philip Woodhouse
Alderman Ian Luder (Ex-Officio Member)
Graeme Smith (Ex-Officio Member)

For consideration of Business Relating to Epping Forest Only

Verderer Peter Adams
Verderer Michael Chapman DL
Verderer Richard Morris
Verderer Dr. Joanna Thomas

Enquiries: **Natasha Dogra**
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Natasha.Dogra@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at 1pm
N.B. Part of this meeting may be the subject of audio visual recording

John Barradell
Town Clerk and Chief Executive

AGENDA

Agenda

Part 1 - Public Agenda

1. **APOLOGIES**

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

3. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 1 - 8)

Burnham Beeches, Stoke Common & City Commons

4. **SUPERINTENDENT'S UPDATE**

Report of the Superintendent of the City Commons.

For Information
(Pages 9 - 14)

5. **REVENUE & CAPITAL BUDGETS - 'THE COMMONS' 2015/16 & 2016/17**

Joint report of the Chamberlain and Director of Open Spaces.

For Decision
(Pages 15 - 30)

Epping Forest

6. **SUPERINTENDENT'S UPDATE**

Report of the Superintendent of Epping Forest.

For Information
(Pages 31 - 38)

7. **PERMISSION TO PERFORM CIVIL MARRIAGES AND PARTNERSHIPS AT THE TEMPLE AND THE TEMPLE ENCLOSURE**

Report of the Superintendent of Epping Forest.

For Decision
(Pages 39 - 44)

8. REVENUE & CAPITAL BUDGETS - EPPING FOREST 2015/16 & 2016/17

Joint report of the Chamberlain and Director of Open Spaces.

For Decision
(Pages 45 - 60)

9. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

10. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

Part 2 - Non-Public Agenda

11. 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

12. NON-PUBLIC MINUTES

To agree the minutes of the previous meeting.

For Decision
(Pages 61 - 62)

13. DEED OF EASEMENT UPDATED TERMS

Report of the City Surveyor.

For Decision
(Pages 63 - 66)

14. OPERATIONAL PROPERTY

Joint report of the Chamberlain and City Surveyor – to follow.

For Information

15. ACCESS AT KNOLL HOUSE, BURY ROAD, E4

Report of the Superintendent of Epping Forest.

For Decision
(Pages 67 - 72)

16. NON PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

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

Part 3 - Members Only

18. **CONFIDENTIAL MINUTES**

To consider the confidential minutes of the previous meeting – to be circulated to Members at the meeting.

For Decision

EPPING FOREST & COMMONS COMMITTEE
Monday, 7 September 2015

Minutes of the meeting of the Epping Forest & Commons Committee held at
Committee Room - 2nd Floor West Wing, Guildhall on Monday, 7 September 2015 at
11.00 am

Present

Members:

Alderman Gordon Haines (Chairman)
Deputy John Barker
Deputy Stanley Ginsburg
Deputy Catherine McGuinness
Sylvia Moys
Barbara Newman
Virginia Rounding
Philip Woodhouse
Verderer Peter Adams
Verderer Michael Chapman DL
Verderer Richard Morris
Verderer Dr. Joanna Thomas
Graeme Smith (Ex-Officio Member)

Officers:

Natasha Dogra	Town Clerk's Department
Sue Ireland	Director of Open Spaces
Andy Barnard	Superintendent, the Commons
Paul Thomson	Superintendent, Epping Forest
Esther Sumner	Business Manager, Open Spaces
Jeremey Dagley	Head of Conservation, Epping Forest
Andy Thwaites	Head Ranger, Burnham Beeches
Jo Hurst	Business Manager, Epping Forest
Alison Elam	Group Accountant, Chamberlain's
Roger Adams	Senior Principal Surveyor, City Surveyor's

1. **APOLOGIES**

Apologies had been received from Deputy Chairman, George Abrahams and Alderman Ian Luder.

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

Deputy Catherine McGuinness declared an interest in the Epping Forest Centenary Trust. Deputy Ginsburg declared an interest in an item regarding the City Bridge Trust.

3. **MINUTES**

Resolved – that the minutes of the previous meeting be agreed as an accurate record.

Matters arising:

Epping Forest and Commons Committee Reporting

A Member raised a query regarding the proposed changes to the agenda and how to ensure that best use was made of the Committee's time. The Chairman informed the Member that although this would be dealt with as part of the main agenda of the meeting, Members were always able to raise relevant issues at meetings and would be given every opportunity to discuss items which were being considered by the Committee.

Superintendent's Update

The Superintendent of Epping Forest informed Members that the salary for litter pickers was Non-residential Grade A ranging from £13,200 to £14,400 per annum + Outer London Weighting of £3,300. Weekend working attracts a further 7.5% Unsocial Hours payment

Epping Forest District Council Green Belt Review Stage 1

A Member queried whether the Chief Officers Housing Steering Group would be considering a report in relation to the Green Belt. The Director informed Members that she was a Steering Group member and confirmed that the Group is not considering Green Belt issues at the present time. The Director agreed to raise the matter of communications with at the next meeting of the Group.

4. BUSINESS PLAN OUTCOME REPORT - QUARTER 1 2015/16

The Committee received a report of the Director of Open Spaces regarding the outcome of the first quarter of 2015/16-2017/18 business plan.

RECEIVED.

5. EPPING FOREST & COMMONS COMMITTEE REPORTING

The Committee received a report of the Director of Open Spaces in relation to proposed changes to the agendas of future Committee meetings. Members were in agreement that the use of starred items in the future would result in better use of Member and officer time and would promote a balance of information considered by the Committee which would substantially enhance the amount of time Members devote to consider key strategic matters.

Resolved – that approval be given for minor, non-controversial or procedural items to be marked with a star to indicate that discussion is not anticipated, inviting the Committee to agree or receive item without discussion if no Members wishes to raise any issues.

6. OPEN SPACES LEARNING PROGRAMME

The Committee received a report of the Director of Open Spaces regarding the wide variety of learning services offered across the Open Spaces Department which helped further the departmental objective of enriching the lives of Londoners. Members' attention was drawn to a related report on the non-public agenda.

Members were in agreement that they must offer an outcome-based learning programme to ensure guidance was given to partner organisations that helped to deliver these services. The Committee agreed that the City of London Corporation logo should be included wherever possible to help promote the City's link with the various services.

RECEIVED.

7. SUPERINTENDENT'S UPDATE

The Committee received a report of the Superintendent of Epping Forest updating them on recent operational activity. In response to a question the Superintendent advised that although 729 users had registered on the Epping Forest Management Plan Consultation website, only 122 responses had been submitted to date. The Superintendent hoped that the remaining registered users were taking advantage of the long consultation period and would submit their responses by the deadline.

The Chairman and Members of the Committee congratulated staff at Epping Forest, Burnham Beeches and the Commons on securing Green Flag and Green Heritage certification in awards announced during Love Park Week 2015.

In response to query regarding the overall strategy for farming; grazing and harvesting, the Superintendent replied that the general agricultural approach has been set out in the Grazing Expansion Business Plan adopted by Members in February 2013 and through the annual Work Programme which is reviewed each year. Good progress had been made on rectifying Boviguard™ barrier less fencing loops and more cattle would soon be actively grazing on the Forest. In relation to another query, Members noted that Forest Keepers actively patrolled the forest on foot, on bicycles and in vehicles to identify issues such as rough sleepers in the immediate area.

RECEIVED.

8. EPPING FOREST TRUSTEE'S ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

The Committee considered a report of the Chamberlain regarding the Trustee's annual report and financial statements for the year ended 31 March 2015.

The Director agreed to speak outside the meeting with a Member regarding concern over the content of report on the Trust Selection Method.

RECEIVED.

9. EPPING FOREST GATEWAYS - FINAL DESIGN & LOCATIONS

The Committee received a report of the Superintendent regarding the details of action taken in accordance with delegated authority granted in respect of gateway designs in the forest. Members suggested that the 'Thank You for Driving Carefully' message on the reverse of signs leading out of the Forest could be better utilised as an advertising opportunity. The Chairman

emphasised that the final design had been through a thorough evaluation process and achieved the outcomes set in the Forest Transport strategy.

RECEIVED.

10. THE CONDITION OF EPPING FOREST SSSI

The Committee received a report of the Superintendent of Epping Forest regarding recent assessments of five units within Epping Forest Site of Special Scientific Interest (SSSI) and progress made towards the Government's Biodiversity 2020 Strategy target. Officers informed Members that seven units currently fell below the desired habitat condition threshold.

RECEIVED.

11. EPPING FOREST DIVISION RISK REGISTER

The Committee considered a report of the Director of Open Spaces regarding the division's risk register. A Member queried whether 'corporate manslaughter' should be added as a further risk; however, the Director stated that this was already incorporated within Increase in Health & Safety Incidents/Catastrophic Health & Safety failure under "prosecution".

RECEIVED.

12. EPPING FOREST DISTRICT COUNCIL GREEN BELT REVIEW STAGE 1 - UPDATE

The final sentence of paragraph 9 was incorrect and was deleted. The Committee considered a report of the Superintendent of Epping Forest regarding Stage 1 of the Green Belt Review. Members noted that although Epping Forest District Council Cabinet had considered the review on 3rd September 2015, their comments were not yet known. Officers were scheduled to meet with the Epping Forest District Council Planning Officers on 15th September 2015 to discuss the review. Members expressed concern over the way in which some parcels of Buffer Land had been negatively assessed in terms of their contribution to the Green Belt. Members agreed that any further response from the City would need to be robust, while reflecting the City's wider concerns on housing supply.

Resolved – that further engagement by Officers with Epping Forest District Council be approved to make the case for the protection of Epping Forest and its surrounding Green Belt units in the forthcoming Stage 2 Green Belt Review Process.

13. LBWF MINI HOLLAND PROJECT - LAND DEDICATION AT LEA BRIDGE ROAD

The Committee considered a report of the Superintendent of Epping Forest regarding the Mini Holland project and Whipps Cross/Lea Bridge Road remodelling works. In response to a query, the Superintendent agreed to amend paragraph 8 removing the reference to active the support of recreational cycling.

Resolved – that:

- the design amendments for the remodelling of Whipps Cross junction with use of Forest land at Lea Bridge Road be received;
- the dedication of land at Lea Bridge Road (24m²) for highways purposes be approved, to facilitate the borough's aspirations to improve the Whipps Cross junction for pedestrians and cyclists and as a consequence improve Forest access, subject to 1875m² to the east of the junction ceasing to be highway and being returned to Epping Forest;
- all deeds and agreements with the highway authority as are required to dedicate the land at Lea Bridge Road (24m²) as highway, and to secure the return of the formerly dedicated land (1875m²) to the Forest, be authorised.

14. SUPERINTENDENT'S UPDATE

The Committee received a report of the Superintendent of the Commons updating them on recent operational activity. In response to a query regarding a recent jail sentence given for fly tipping in Burnham Beeches, the Superintendent agreed to provide Members with the details via email after the meeting.

RECEIVED.

15. BURNHAM BEECHES AND STOKE COMMON TRUSTEE'S ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

The Committee considered a report of the Chamberlain regarding the Trustee's annual report and financial statements for the year ended 31 March 2015.

RECEIVED.

16. CITY COMMONS TRUSTEE'S ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

The Committee considered a report of the Chamberlain regarding the Trustee's annual report and financial statements for the year ended 31 March 2015.

RECEIVED.

17. GATEWAY 5 - AUTHORITY TO START WORK: KENLEY REVIVAL PROJECT

The Committee received a report of the Director of Open Spaces regarding the delivery of the Kenley Revival Project. Members noted that a second round application had been submitted to the Heritage Lottery Fund which would be considered on 17th September 2015.

In response to a query, Officers informed Members that the total project delivery cost was £1,102,422 and that the City's financial contribution to the project costs was £40,000. The ongoing maintenance cost for five years was

£35,190. There was a predicted cost of ongoing maintenance over a 10 year period. This was partly due to the deterioration of the restored heritage assets which would be stabilised.

Resolved – that:

- authority to accept the HLF grant, should it be offered, be delegated to the Director of Open Spaces in consultation with the Chairman of the Epping Forest and Commons Committee and the Chairman of the Projects Sub-Committee; and
- Authority to appoint the Conservation Consultant and Conservation Contractor is delegated to the Town Clerk, in consultation with the Chairman of the Projects Sub-Committee and the Chairman of the Epping Forest and Commons Committee.

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

The Warren Conservatory

A Member raised a query regarding the condition of the conservatory at the Warren. The Superintendent informed Members that Officers were currently seeking tenders in order for work to be carried out on the site to facilitate the work required on the listed building.

19. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT
Appointment of Wanstead Park Working Party

The Committee considered one item of urgent business which was the appointment of the Wanstead Park Working Party, to which the following Members were appointed:

- Alderman Haines
- Mr Abrahams
- Mrs Newman
- Mrs Moys
- Mr Woodhouse
- Verderer Adams
- Verderer Chapman
- Verderer Morris
- Verderer Thomas

20. 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 ground that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

Item Number	Paragraph
21 - 25	3

21. NON-PUBLIC MINUTES

Resolved – that the non-public minutes of the previous meeting be agreed as an accurate record.

22. DEED OF EASEMENT - FOREST ACCESS CROSSOVERS

The Committee considered and approved a report of the City Surveyor regarding the Deed of Easement of forest access crossovers.

23. REFRESHMENT FACILITIES - LEASE RENEWALS

The Committee received a report of the Director of Open Spaces regarding the lease renewal of a refreshment facility.

24. NON PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There was one non-public question.

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

There was one item of urgent business.

26. SERVICE BASED REVIEW

Members considered a confidential report regarding the Service Based Review.

The meeting ended at 1.20 pm

Chairman

**Contact Officer: Natasha Dogra
Natasha.Dogra@cityoflondon.gov.uk**

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Committee(s):	Date(s):
Epping Forest & Commons	9 th November 2015
Subject: Superintendent's Update	Public
Report of: Superintendent of 'The Commons'	For Information
Summary	
<p>This report provides a general update on issues across the nine sites within 'The Commons' division that may be of interest to members and is supplementary to the monthly email updates.</p>	
Recommendation	
<p>Members are asked to note the contents of this report.</p>	

PLANNING CONTROL

Burnham Beeches

1. **SAC - Planning workshop.** This workshop was held at Burnham Park Hall on 23rd September 2015 with Michael Welbank providing the welcome and closing comments. The event was well attended with representatives from many organisations and expert speakers from the industry. The workshops have identified 'common ground' across the various organisations represented on the day. We are currently awaiting confirmation that the notes are accurate and once available they will be circulated and the way forward mapped out.
2. **Crown House.** Development to convert the buildings associated with Crown House, Crown Lane into 24 residences is nearing completion. A further application has been submitted with 5 more dwellings being proposed.
3. **Beeches Road.** An application for 3 dwellings has been submitted
4. **Crown Lane.** Outline planning consent has been submitted for the development of Wyevale Garden Centre on Crown Lane to residential.
5. **Taplow.** Planning consent has been granted at Mill Lane for 199 houses. An application for a further 12 houses is anticipated.
6. **Beaconsfield.** A planning application for around 700 houses is anticipated at Wilton Park.
7. **Gravel Extraction.** Soil stripping has been completed for the first cell at East Burnham Quarry, traffic lights have been installed across Allerds Road and extraction commenced on 12 October. An officer attended the quarry liaison meeting which is an opportunity for the quarry operator to meet with

regulatory organisations, local councils and other interested individuals. As a result an update report has been commissioned by the operator from an independent hydrologist regarding the state of the dipwells and their monitoring.

8. **Cross Rail.** Highway alterations and other infrastructure improvement works have commenced around Burnham, Iver, Slough, Taplow and Maidenhead Stations. The completion of the Cross Rail project will have a significant impact on local property and land values and an increase in housing demand is anticipated.

Coulsdon Common

9. **Windmill Farm telecoms tower.** Vodafone Limited has entered into an agreement with Telefonica UK Limited pursuant to which the two companies plan to jointly operate and manage a single network grid across the UK to significantly reduce the environmental impact of network development.

Vodafone and Telefónica are in the process of identifying a suitable site in the Coulsdon area for a radio base station. A letter of consultation was received to seek views on the proposal before any planning submission was made. The Planning Authority have since stated that the matter has been withdrawn.

West Wickham.

10. **A232 - Pedestrian Crossing.** Transport for London (TfL) has concluded its public consultation process for the A232 pedestrian crossing. The result was that 97% of respondents supported your committee's approved option – (report of March 2015). A detailed report from TfL providing technical and land dedication issues is anticipated in January 2016.

PARTNERSHIPS

Buckinghamshire County Council (BCC)

11. The Burnham Beeches team has entered an agreement with Buckinghamshire County Council (BCC) to provide winter grazing (ponies) on their heathland at Black Park. This is a mutually beneficial arrangement i.e. BCC is provided with free grazing and the City is provided with free overwintering land.

Kenley Airfield

12. The Kenley Revival Heritage Lottery Fund bid was successful. Consent to proceed was received on the 18th September 2015 and mobilisation has commenced. Recruitment has started with the Project Officer being the first appointment to be made. Officers and project partners have since met with HLF who commended the submission, elements of which are considered to have been exemplary and are being adopted as examples of best practice for

training purposes. The project will report on progress monthly via the Project Vision portal and will submit quarterly reports to the HLF.

Open Spaces Society visit

7. The Open Spaces Society visited Ashted Common on Saturday 10th October. The guests, including Kate Ashcroft (General Secretary) and other members who were hosted by the Head Ranger. The Open Spaces Society has posted some very positive feedback on their website.

WORK PROGRAMME - HIGHLIGHTS

Stoke Common

13. Year 8 of the programme to restore the heathland vegetation at Stoke Common has got off to a positive start with major restoration work already completed by contractors with 1.5 ha of secondary woodland cleared from the site and soils mulched to encourage heathland species. A new discovery for Stoke Common in the last month has been golden dock another scarce plant in Buckinghamshire and a new record for the common.

Spring Park

14. Small-leaved Lime project. This three year project, which has seen the restoration of more than 1.5 acres of rare Small-leaved Lime coppice, reaches its completion this month with the return of the heavy horses. These wonderful horses will again pull felled timber from the woodland during the school half term holiday. Members of the public have been notified and a good audience is anticipated through the duration of the project i.e. Monday 26th October until Wednesday 28th October

Burnham Beeches

15. Following a summer of preparation and cable laying, Cattle and ponies grazed several parts of the Beeches for the first time in over a century. Around seventy six percent of the site can now be graze. The project was well received by the visiting public although some surprise was caused when the cattle made their first appearance close to the entrance of the site on Lord Mayors Drive! It is hoped that the grazing area will increase again in 2016 bringing this project close to completion.

DIVISION PLAN.

16. The new Division Plan has been produced and agreed by the Senior Management Team. This document reflects the Corporate and Departmental Plans and will guide the management of the Division over the coming years. It describes the common purpose of the newly formed Division setting out its Vision, Objectives and Core Values. It also sets out how the Division will achieve consistency of policy across the suite of sites whilst recognising where this would not be advantageous. This important yet straightforward

plan is being presented to personnel by the Superintendent at the October and November staff meetings. Copies are available should members require.

CUSTOMER SERVICES

17. Several complaints have been received from wayleave holders concerning the recent increase in charge for hand and motorgate wayleaves. The issues raised were discussed across the Department and letters of response have been sent.
18. One letter concerning the above, was received by the Town Clerk from the Rt Honourable Dominic Grieve who has been approached by a local constituent (Burnham Beeches) concerning the increase in motorgate wayleave from £50 to £210. Responses, setting out the City's position, have been sent to both parties.

PERSONNEL

19. An Assistant Ranger has been recruited at Burnham Beeches and Stoke Common. The Officer to joins us from Black Park Country Park, Buckinghamshire County Council. The Officer was originally trained by the Lower Mole Countryside Management Project, which is part funded by the City of London. It is hoped that their employment will commence in December 2015.
20. A seasonal ranger has also been appointed at Burnham Beeches for the period November 2015 until March 2016. This post will help to ensure that the busy winter work programme can be achieved.
21. An Assistant Ranger has now been recruited at Couldson Common. This is an 18 month contract and the Officer to joins us from High Elms Country Park, Kent. It is hoped that their employment will commence in December 2015.
22. A member of Ashtead Common team continues to be affected by Lyme disease and remains on light duties
23. A member of Ashtead Common team has undergone the first of potentially several surgical procedures and will be unable to attend work for several weeks.

INCIDENTS

The Kennel Club

24. The Kennel Club has continued to hint at impropriety concerning the City's right to charge for car parking at the Dell Car Park and along roadside verges bounding the Beeches. On the most recent occasion their Access Advisor parked in the Dell car park, paid for a ticket and subsequently wrote to District Enforcement to contest the City's right to charge. The Kennel Club have been encouraged to write to the Superintendent and provide precise details as to the background to their allegations so that the matter can be dealt with on a professional basis.

Miscellaneous

25. Motorcycle riders have been a persistent problem at Ashted Common in recent weeks. The rangers and Police continue to monitor and provide an increased presence. Two offenders were apprehended by the Police on 8th October however, incidents continue to occur.
26. A temporary camp was found in woodland at West Wickham Common – it has since been removed. Rangers have increased the frequency of patrols on the site and are planning a community engagement (Meet the Ranger) event in January to raise awareness of their work.
27. Two cars were abandoned for several days in the Spring Park car park. Rangers notified the police and placed notices on the car. One has subsequently disappeared. Legal advice concerning the removal of the remaining vehicle is awaited.

FILMING ACTIVITY

28. Following a change of Programme Director, the BBC has recently cancelled its plan to use of the Beeches as a location for a new production of 'A Mid Summer Night's Dream'. This represents a loss of income of around £10,000.

Andy Barnard - Superintendent 'The Commons'

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Email: andy.barnard@cityoflondon.gov.uk

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Agenda Item 5

Committee(s) Epping Forest and Commons Committee	Dated: 09/11/2015
Subject: Revenue & Capital Budgets – ‘The Commons’ 2015/16 & 2016/17	Public
Report of: The Chamberlain The Director of Open Spaces	For Decision

Summary

This report updates the Committee on its latest approved revenue budget for 2015/16 and seeks your approval for a provisional revenue budget for 2016/17, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises.

Summary of Table 1	Latest Approved Budget	Original Budget	Movement
	2015/16 £000	2016/17 £000	£000
Expenditure	2,383	2,296	(87)
Income	(369)	(381)	(12)
Support Services	373	369	(4)
Total Net Expenditure	2,387	2,284	(103)

Overall the provisional Original budget for 2016/17 totals £2,284M, a decrease of £103,000 compared with the latest approved budget for 2015/16. The main reasons for this decrease are a reduction in the City Surveyor’s additional works programme off-set by an increase in employees which can be found in Table 1.

A breakdown is also provided in Appendix 3 of the movement between the 2015/16 Local Risk Original Budget and the 2015/16 Local Risk Latest Approved Budget.

Recommendation

The Committee is requested to:

- Review the provisional 2016/17 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme. Any changes over £50,000 would be reported to Committee.
- If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Ashted Common & West Wickham (City Commons), and Burnham Beeches & Stoke Common which are registered charities and are funded from City's Cash. They are run at no cost to the communities that they serve, as they are funded principally by the City, together with donations, sponsorship, grants, and income from charges.
2. This report sets out the proposed revenue budget for 2016/17. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities

5. The key Projects for each Open Space for the next three years were included in the Open Spaces Department Business Plan for 2015-2018 which was approved in April 2015. These include :-

The delivery of the charitable objectives for each open space and the four departmental objectives is supported by a number of corporate, departmental and divisional projects and programmes. These are illustrated on the departmental roadmap, and are:

- Learning
- Sports
- Various Powers Bill
- Promoting our Services
- Energy Efficiency
- Fleet & Equipment review
- Wayleaves
- Ponds project
- Lodges and operational property
- Car parks
- Cafes

Two additional programmes are specific to The Commons Division, as follows:

- The Kenley Revival Project – HLF grant and partnership funded/delivered.
- Burnham Beeches Pond Embankments. This project is currently in abeyance.

Proposed Revenue Budget for 2016/17

6. The proposed detailed Revenue Budget for 2016/17 is shown in Table 1 analysed between:

- Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer's control.
- Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
- Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.

7. The 2015/16 latest approved budget includes funding for contribution pay, and a small adjustment for the revised savings in relation to the Service Based Review. The latest Service Based Review progress schedule which include the description, phasing, and RAG rating can be found in Appendix 4.

The provisional 2016/17 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets. A saving of £26,000 has been made in 2016/17 further to the re-alignment of the Service Based Review savings which are also found in Appendix 4. The savings will be achieved through increases in income from car parking, wayleaves, and donations. An allowance was given towards any potential pay and price increases of 1.5% in 2016/17. The budget has been prepared within the resources allocated to the Director.

TABLE 1

BURNHAM BEECHES, STOKE COMMON & CITY COMMONS SUMMARY – ALL FUNDS

Analysis of Service Expenditure	Local or Central Risk	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
EXPENDITURE						
Employees	L	1,088	1,216	1,268	52	10
Premises Related Expenses	L	436	387	361	(26)	
R & M (City Surveyor's Local Risk inc cleaning)	L	441	490	367	(123)	11
Transport Related Expenses	L	92	84	81	(3)	
Supplies & Services	L	267	153	168	15	
Third Party Payments	L	32	35	33	(2)	
Transfer to Reserves	L	23	0	0	0	
Transfer to Reserves	C	62	0	0	0	
Capital Charges	C	18	18	18	0	
Total Expenditure		2,459	2,383	2,296	(87)	
INCOME						
Government Grants	L	(196)	(199)	(203)	(4)	
Other Grants, Reimbursements and Contributions	L	(28)	(22)	(20)	2	
Other Grants, Reimbursements and Contributions	C	(62)	0	0	0	
Customer, Client Receipts	L	(167)	(148)	(158)	(10)	
Investment Income	L	(1)	0	0	0	
Transfer from Reserves	L	(24)	0	0	0	
Total Income		(478)	(369)	(381)	(12)	
TOTAL EXPENDITURE/ (INCOME) BEFORE SUPPORT SERVICES		1,981	2,014	1,915	(99)	
SUPPORT SERVICES						
Central Support		358	317	309	(8)	
Recharges within Fund		65	56	60	4	
Total Support Services		423	373	369	(4)	
TOTAL NET EXPENDITURE/(INCOME)		2,404	2,387	2,284	(103)	

8. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.
9. Overall there is a decrease of £103,000 between the 2015/16 latest approved budget and the 2016/17 original budget. This movement is explained in the following paragraphs.
10. The main reason for the increase of £52,000 in employees is due to an allowance of 1.5% towards any potential pay and price increases, and an allowance of £28,000 to reflect changes in National Insurance contributions payable by the employer from April 2016.
11. The decrease of £123,000 from the 2015/16 Latest Approved Budget to the 2016/17 Original Budget in the City Surveyor (see Table 2 below) is mainly within the additional works programme at Burnham Beeches as the Additional Works Programme is awarded each year and each programme lasts 3 years. The budgets are phased over the life of the project and are profiled based on the operational need of the client, the complexity of the design, appropriate timing of the work and the tender process. This results in a constant movement of the budgets, especially between financial years, however these changes are reported to the Corporate Asset Sub Committee on a bi-monthly basis.

TABLE 2 - CITY SURVEYOR LOCAL RISK		
	Latest Approved Budget 2015/16 £'000	Original Budget 2016/17 £'000
Repairs and Maintenance (including cleaning)		
Additional Works Programme		
City Commons	165	135
Burnham Beeches	122	28
	287	163
Planned & Reactive Works (Breakdown & Servicing)		
City Commons	136	136
Burnham Beeches	53	53
	189	189
Cleaning		
City Commons	11	12
Burnham Beeches	3	3
	14	15
Total City Surveyor	490	367

12. Analysis of the movement in manpower and related staff costs are shown in Table 3 below (explanations for variances can be found in paragraph 10)

Table 3 - Manpower statement	Latest Approved Budget 2015/16		Original Budget 2016/17	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
Burnham Beeches/Stoke Common	13.34	459	13.34	474
City Commons	20.55	757	20.55	794
TOTAL BURNHAM & CITY COMMONS	33.89	1,216	33.89	1,268

Potential Further Budget Developments

13. The provisional nature of the 2016/17 revenue budget recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going PP2P and Service Based Reviews;
- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.

If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Revenue Budget 2015/16

14. The forecast outturn for the current year is in line with the latest approved budget of £2.387M. Movement of the Local Risk Budgets from the Original 2015/16 Budgets to the 2015/16 Latest Approved Budgets can be found in Appendix 3

Draft Capital and Supplementary Revenue Budgets

15. The latest estimated costs for the Committee's draft capital and supplementary revenue projects are summarised in the Table below.

Service Managed	Project	Exp. Pre 01/04/15 £'000	2015/16 £'000	2016/17 £'000	Later Years £'000	Total £'000
	<u>Pre-implementation</u>					
City Commons	Kenley Revival	74	12			86
	<u>Authority to start work granted</u>					
City Commons	Kenley Revival		35	352	715	1,102
TOTAL CITY COMMONS		74	47	352	715	1,188

16. There is one capital scheme in progress at Kenley. Pre-implementation costs, largely funded by HLF grant, comprise detailed design development undertaken in preparation for the second-round HLF application. This application was successful and an HLF grant of £880,900 has recently been awarded. Implementation works are due to begin in the final quarter of 2015/16.
17. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2016.

Appendices

- Appendix 1 - Analysis by Services Managed
- Appendix 2 - Analysis of Support Services
- Appendix 3 - Movement of Local Risk Budgets 2015/16 OR to 2015/16 LAB
- Appendix 4 - Service Based Review update

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Appendix 1

Analysis by Service Managed	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
Burnham Beeches	661	734	630	(104)	11
Stoke Common	22	22	22	0	
City Commons	1,721	1,631	1,632	1	
TOTAL	2,404	2,387	2,284	(103)	

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Appendix 2

Support Services from/to Burnham Beeches, Stoke Common, & City Commons	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
<u>Support Services</u>					
Central Recharges-					
City Surveyor's Employee Recharge	111	40	40	0	
Insurance	16	15	15	0	
I.S.Recharges - Chamberlain	42	57	57	0	
Support Services-					
Chamberlain (inc CLPS recharges)	69	81	77	(4)	
Comptroller and City Solicitor	24	26	25	(1)	
Town Clerk	52	53	50	(3)	
City Surveyor	44	45	45	0	
Total Support Services	358	317	309	(8)	
<u>Recharges Within Fund</u>					
Directorate Recharges	90	79	83	4	
Corporate and Democratic Core	(25)	(23)	(23)	0	
Total Recharges Within Fund	65	56	60	4	
Total Support Services	423	373	369	(4)	

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Appendix 3

Movement of Local Risk Budgets (inc City Surveyor) 2015/16 OR to 2015/16 LAB	Risk	Original Budget 2015-16 £'000	Latest Approved Budget 2015-16 £'000	Movement 2015-16 OR to 2015-16 LAB £'000	Note Reference
EXPENDITURE					
Employees	L	1,191	1,216	25	
Premises Related Expenses	L	373	387	14	
R & M (City Surveyor's Local Risk inc cleaning)	L	378	490	112	a)
Transport Related Expenses	L	92	84	(8)	
Supplies & Services	L	164	153	(11)	
Third Party Payments	L	35	35	0	
Transfer to Reserves	L	0	0	0	
INCOME					
Government Grants	L	(199)	(199)	0	
Other Grants, Reimbursements and	L	(15)	(22)	(7)	
Customer, Client Receipts	L	(138)	(148)	(10)	
Investment Income	L	0	0	0	
Transfer from Reserves	L	0	0	0	

a) The increase in the BRM contract (planned and re-active works) from the Original 2015/16 budget to the 2015/16 Latest Approved budget is a result of the agreed move from a price based on a square metre basis to one that is priced based on the individual assets that are required to be serviced and repaired. The City Surveyor reported this to Corporate Asset Sub Committee as there was an additional cost attached to the change and this was approved and then agreed by Resource Allocation Sub Committee. The contractor provided a comprehensive list of each asset with a cost on a by property basis, which enabled the City Surveyor's Facilities Management Team to align their budgets accordingly. This has resulted in a significant movement of budgets across the operational estate which could only be reflected in the revised budgets. The increase also reflects additional assets that had previously not been included within the contract with the new BRM contractor.

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Appendix 4

Service Based Review - Department Open Spaces Budget Reduction Programme					Budget	RAG
	15/16	16/17	17/18	Total		
	£'000	£'000	£'000	£'000		
Burnham Beeches & City Commons						
Staff Restructures (non-roadmap saving)	27	0	0	27	Burnham Beeches	Green
Promoting our Services Programme - increase donations	0	3	3	6	Burnham Beeches	Green
Wayleaves Programme	2	3	0	5	West Wickham	Green
Car Parks Programme	0	20	0	20	Burnham Beeches	Green
Fleet and Equipment Review Programme	0	0	5	5	TBC	Green
Grounds maintenance (non-roadmap saving)	0	0	9	9	Ashtead	Green
BBC TOTAL	29	26	17	72		

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Committee(s):	Date(s):
Epping Forest & Commons	9 November 2015
Subject: Superintendent's Update for August and September 2015	Public
Report of: Superintendent of Epping Forest SEF 46/15	For Information
Summary	
<p>This purpose of this report is to summarise the Epping Forest Division's activities across August and September 2015.</p> <p>Of particular note was the formal opening of the successfully planted Gifford's Wood by the former Lord Mayor Sir Roger Gifford; the completion of the Management Plan Pre-consultation activity; re-notification of Wayleave charges throughout the Department and significant planning engagement around the development control and strategic planning.</p>	
Recommendation	
Members are asked to note this report.	

Staff

1. The revised post of **Grazing & Landscape Projects Officer**, replacing the previous Estates Management Officer role, commenced work on 1st September 2015.
2. The **Senior Conservation Officer** – Grasslands, replacing the previous role of Grasslands Team Leader, started work on 21st September.

Volunteering

3. August and September 2015 saw 1311 and 1410 volunteer hours recorded across the Forest – this is down by about 17% on the same time last year, but as many volunteers provide their data in long arrears the numbers are likely to be more similar than this indicates.

Major Projects

Baldwins and Birch Hall Park Ponds.

4. Scoping Reports are now complete for both ponds and a further Gateway 3 Report will be brought before Committee in the New Year. This work will cross reference with the completion of the Conservation Statement for Birch Hall Park (see item 26).

EG Land Registration Project

5. Chambers have been instructed regarding further advice on the specific examples included within the original Queen's Counsel's brief.

Grazing Expansion Scheme.

6. Dr. Peter Dennis completed two further days of Grazing audit site visits on 19th and 20th October.
7. GPS collar locators on selected cattle are generating "heat maps" covering the Grazing Programme sites grazed during September and October.
8. 12th September saw a successful "Meet the Cattle" walk.
9. The Head of Conservation has been interviewed for a Best Practice document to be published by the Landscape Institute on Conservation Grazing.

Wanstead Park – Conceptual Options and Cost Plan.

10. Work is continuing on the development of costings for the existing management of the Park and the likely additional costs of maintaining any restored heritage features.

Heronry Pond Concrete Repairs

11. Pond levels have not been sufficiently reduced to enable repairs to damaged concrete lining slabs.

Consultations

Iron Age Hill Fort survey

12. This survey asked our visitors what they knew and felt to be important about the Scheduled Ancient Monuments (SAMs) of Loughton Camp and Ambresbury Banks. The survey was completed both in online form using the Forest's Inovem Inclusionware™ format and with the help of volunteers surveying visitors in the Forest with a total of 298 responses being received.
13. The results tell us that visitors are drawn to these the SAMs because they were both quiet and tranquil places, as well as being particularly characteristic of the Forest. The vast majority of respondents (73%) said that management of the historic environment across the whole Forest was important. Visitors rated the earthworks, habitat and wildlife, and potential buried archaeology as the most important features on these Iron Age hill fort sites.
14. The majority of respondents told us that the management of the historic environment and ecological habitats are equally important (62% for Ambresbury and 64% for Loughton). Conversely, nearly a fifth that the management of heritage features should take precedence, and the final fifth said management of the natural habitats should take precedence.
15. The survey also explored possible future management if objectives of the clearance of trees covering the hill forts were to be followed. The majority of respondents (45%) chose to gradually reveal the heritage features over a period of 50-100 years, compared to 25% who chose a period of 10-20

years. Some 10% chose the option to quickly reveal the site, while 21% who said heritage features should not take precedence.

16. This consultation has provided valuable information about what matters to our visitors about these two sites and gives us an indication of how they would like us to manage them. The next step is to present the proposed Conservation Management Plans for these two sites to your Committee, and then seek formal consent from Natural England and Historic England accordingly.

Epping Forest – The next 10 years

17. The three month Management Plan pre-consultation exercise initially between 25th June and 4th October was completed on 20th October, with distribution to over 1,600 data subjects, together with public promotion at 12 local events. Requests were received to extend the duration of the consultation, to permit more time for major stakeholders, such as London Borough of Redbridge to consult internally with colleagues across their differing departments. An extension of 2 weeks was agreed extending the consultation to the 20th October 2015.
18. 1,302 users are registered on the Inclusionware system and 432 have provided electronic responses to the consultation. Four submissions were received in hard copy and we received seven responses from stakeholder groups including Natural England; Historic England; the Friends of Epping Forest and neighbouring local authorities or councils.

Forest Services

Licences

19. A total of 36 licences were issued during the two months being reported, which yielded an income of £26,488 plus VAT. 28 licences were issued during the same period in 2014. £17,388 of income came from just one licence for compounds and storage for Thames Water.

Fly tipping

20. Fly tips for the first seven months of the year totalled 532 (1.95/day), compared to 363 (1.3/day) for the equivalent period in 2014. This represents a 46.5% increase on the number of fly tips for the previous year. Fly tips of builders rubbish make up the majority of the waste fly tipped which is heavy in weight and requires more trips to the tip for disposal.

Rough Sleepers

21. Enforcement action on illegal camps has now dropped compared to last year. To date this year there have been 29 camps cleared with 42 in the same period last year, a drop of 31%.

Enforcement Activity

22. Three court cases were heard during the period under report, Roosters Piri Piri restaurant were convicted under Section 33 (a) of the Environmental

- Protection Act (EPA) at Thames Magistrates Court. They were fined £2000, with costs of £405 and a victim surcharge of £120.
23. Mr Shakeel Ahmed was summoned to appear before Chelmsford Magistrates for a breach of the EPA section 33 (a) but failed to appear, a warrant was issued for his arrest without bail.
 24. Mr Shiraz Liaqat was summoned to appear before Chelmsford Magistrates for a breach of the EPA section 33 (a), he was fined £180, with £405 costs, New court fees of £180 and victim surcharge £20.

Heritage; Landscape and Nature Conservation

Basic Payment Scheme (BPS)

25. The Rural Payments Agency (RPA) have reported that the Euro:Pound exchange rate that will be used to calculate sterling payments for the Basic Payment Scheme (BPS) will be €1 = £0.731. This is 6% down from €1 = £0.777 in 2014, and is the lowest exchange rate since 2007. The expected income cannot be estimated at this point as the BPS entitlement payment rate has yet to be released by the UK government, and from the income a portion is deducted to fund the Rural Development Programme for England which includes HLS. However, Farmers Weekly (2nd October 2015) are reporting incomes could be around 12% down in total.

Birch Hall Park Conservation Statement

26. The Heritage Estate team in City Surveyor's tendered for the preparation of a conservation statement for this site (also known as the Deer Sanctuary). Only one tender was returned, and was awarded to Place Services, a consultancy arm of Essex County Council. The Conservation Statement is due to be produced in late January 2016.

SAC Conservation Status and SSSI Favourable condition – liaison with Natural England

27. Epping Forest Staff attended a very valuable Special Area of Conservation (SAC) workshop organised by staff at Burnham Beeches and Chaired by Deputy Michael Wellbank.

Town and Country Planning

28. The Head of Conservation attended five meetings with Epping Forest District Council Officers and colleagues from neighbouring authorities- on 15th September, 18th September, 13th October (glasshouse expansion), 15th October (Local Plan consultation meeting), and 16th October (Duty-to-Co-operate meeting).
29. LBWF – An objection was lodged for the 'Rising Sun Lounge' bar and nightclub, at 20 Woodford New Road London E17 regarding proposals for ground and first floor extensions.
30. EFDC - An objection was lodged for a replacement dwelling at 26 Piercing Hill, Theydon Bois.
31. EFDC – The former Sixteen String Jack P.H, Theydon Bois – saw an application for 11 flats refused at Sub-Committee level but was passed to

District Development Management Committee on 4th November for decision. Meanwhile, a Planning Appeal for the earlier rejected appeal for 13 flats will have an informal hearing on 5th November.

32. LBWF - An objection was lodged for the conversion of St Margaret's Woodford Green to four separate dwellings, which relies on the same crossover access as 8 dwellings, Haven House and Woodford Rugby Club.
33. EFDC – 89 High Road, Loughton. The demolition of one house and replacement with ten 1 bedroom flats was granted on appeal.
34. EFDC – Knolly's Nursery. The Area Planning Sub-Committee approval for 79 residential units and children's day nursery was passed to the District Development Management Committee on 4th November for decision.

Land Management

35. The Wayleave support officer has now completed checks on 277 Motorgates checked for correct data and council tax information.
36. A letter to all 811 Handgates & 277 Motorgates account holders detailing proposed changes was sent at the end of August.
37. Research has also revealed a total of 30 commercial wayleave accounts for valuation advice.

Operations

38. The arborist teams have been carrying out Wood pasture creation work at:
 - Gilberts Slade, Walthamstow Forest, Barn Hoppit, Ambresbury, Deershelter Plain and the Pillow Mounds.
 - Timber extraction of last year's wood pasture felled timber is ongoing with all of the southern wood pasture areas cleared.
 - Flailing of each team responsible areas of previously created wood pasture is ongoing.
 - A trial of fire break cutting and wood pasture clearance using a tracked mulcher at Leyton Flats and Gilberts Slade was undertaken in August for one week and proved to be very effective and efficient and caused no damage to the ground due to it only having 4 psi ground pressure. Consideration is being given to hiring the mulcher again at the end of January / February 2016.
 - Hazardous Tree safety work in areas A and B and Loughton Golf Course is ongoing and being alternated between the reactive teams.
 - Road side vegetation surveying of the southern areas of the forest has been completed. The next step is to put the information onto the Roadside vegetation data base with maps for areas that will need work.

Visitor Services

Events

39. Giffords Wood was officially opened by the late Lord Mayor, Sir Roger Gifford, at a well-attended event on the 24th September 2015.
40. Summer holiday family-orientated events at Queen Elizabeth's Hunting Lodge included a two day event, entitled '1589 and All That', attended by about 500 people, over 20th and 21st August, with a British Sign Language (BSL) signer on the Friday. An invitation to the public to add their drawings of Tudor food and costume to our displays had a good response with about 200 pictures and stories added to boards over the summer.
41. Open House London was marked on 20th September by:
 - A heritage walk in Wanstead which attracted over 50 people.
 - The Temple opening with a craft activity.
 - Four talks on the Queen Elizabeth's Hunting Lodge in The View Community Room. Visitor numbers of around 200 were up by about a third compared to previous Sundays. About half came specifically for Open House. There were noticeably more visitors coming from more distant parts of London as well as visitors from over 100 miles away who were staying for the weekend because of Open House.

Communication and Information

42. The winter edition of Forest Focus (December, January & February) is distributed in November. The new format of Forest Focus will also include event promotion for the period and this will replace the need for the annual events diary. In this edition requests to readers will be made to either subscribe and pay for postage for future editions or sign up to receive the newsletter content online via Mailchimp. This will enable the Forest to reduce postage costs and print a higher quantity to circulate to wider and new audiences.
43. A 'soft launch' of new Epping Forest Facebook and Instagram account was completed in October.
44. The Epping Forest Twitter account (@CoLEppingForest) now has over 4030 followers (as at end of September 2015) and continues to be a highly effective, free tool for communication.
45. Epping Forest website is performing very well, with the Epping Forest map download being one of the top ten CoL downloads consistently.

Visitor Centres

46. A 2016 Epping Forest calendar is now on sale at £4.95.
47. Epping Forest venison was launched for sale at the View in October. The venison is being sold in a range of sausages, burgers and other cuts from a display freezer in the shop where it has been quick to establish as a bestseller.

Wanstead Flats Sports

48. Summer income increased by £7k from the previous year (£10k compared to £3k in 2014). Seasonal football bookings have a projected increase of £10k from previous year (£63k projected as compared to £53k last season).
49. Archery continues to grow supported by another successful £2k funding bid.
50. Cross country continues to expand; Parkrun on Saturday mornings achieved a new high of 151 runners in August and now frequently exceeds 100 runners a week. Newham Secondary Schools will host their Cross Country Championship with over 400 runners.
51. We have taken our first ever booking for a season of Men's Lacrosse

Major incidents

52. None.

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Agenda Item 7

Committee(s): Epping Forest and Commons	Date(s): November 2015
Subject: Permission to perform Civil Marriages and Partnerships at The Temple and The Temple Enclosure	Public
Report of: Superintendent of Epping Forest SEF 44/15	For Decision
Summary	
<p>This report outlines the opportunity to utilise the licensing regime under the Marriages Regulations 1995 to generate future income by permitting the use of The Temple and The Temple enclosure for Marriages and Civil Partnership ceremonies. The significant heritage of the listed building and the idyllic surroundings of the Forest make the building very desirable as a venue for these ceremonies.</p> <p>In order to use The Temple as a venue for ceremonies, a licence must be granted by the local authority, London Borough of Redbridge, at a cost of £600 for a 3 year licence, together with appropriate public advertising costing £2,340. It is estimated that a net income of £7,760 in the first year will be generated after these costs are deducted. However this income should rise considerably in subsequent years.</p>	
Recommendation(s) Members are asked to:	
<ul style="list-style-type: none">• Approve submission of an application to London Borough of Redbridge to licence The Temple to be a host for marriage and civil partnership ceremonies.• Approve the use of The Temple and The Temple enclosure for marriage and civil partnership ceremonies, for the licence period of 36 months.	

Main Report

Background

1. The Temple, Wanstead Park is a Grade II building, within a Grade II* Registered Park and Garden of Special Historic Interest, constructed in 1760 in the Tuscan-style as a folly and exotic poultry house, which was originally surround by a menagerie garden. The building was extensively restored by the City of London during 1995/96 at a cost of £320,000.
2. It is proposed to use The Temple and The Temple enclosure for marriages and civil partnerships, both as a source of income and to raise the profile of this building and parkland surround the venue.
3. This is an opportunity to generate income and attract more visitors to Wanstead Park and The Temple.
4. A licence for Marriages and Civil Partnership ceremonies is already held for the Queen Elizabeth Hunting Lodge.

Current Position

5. The Temple is open at weekends and Bank Holiday Mondays and is a free venue for the general public. During the weekend, Epping Forest visitor services team staff the building from 12pm – 5pm during the summer period (April – Sept), and from 10am – 3pm during the winter months (Oct – March). The building also houses the southern Forest Keeper team in the self-contained office space at the rear of the building. The Temple has previously hosted numerous private functions, such as the Venison supper and has a seated capacity of 40 and standing capacity of 60.
6. The building has two floors; both are accessible to the public. The Temple has two public toilets inside that are accessible during opening hours, as well as a ladies and gentlemen toilet outside, which is accessible out of hours.
7. When hired for exclusive use, the building has been used successfully for externally catered events. These have included sit down meals, drinks/canapé service and wine tasting events.
8. In addition to numerous in-person enquiries, Epping Forest members of staff have received in excess of 15 written requests for ceremonies, as well as a venue to host private parties, such as wedding receptions and blessings.

Options

9. **Option 1** – Approve the outlined proposal to request a licence and, subject to the licence being granted by the London Borough of Redbridge, to use The Temple and The Temple enclosure as a wedding and civil ceremony venue to generate income for Epping Forest. **This option is recommended.**

10. **Option 2** – Do not approve the application or use of The Temple and the Temple enclosure as a wedding and civil ceremony venue. This option will prevent additional income generation for Epping Forest. **This option is not recommended.**

Proposals

11. Option 1 seeks approval from your Committee to apply to the local authority, London Borough of Redbridge (LBR), for a three-year licence to hold weddings and civil partnership ceremonies at The Temple. The location, aesthetics and history of the building, make it desirable as a licenced wedding venue.
12. It is proposed that the licence be sought to cover all four rooms over the two floors. The conditions of the venue licence include an assessment on accessibility, fire risk and health & safety. A review of these aspects of the building management will be required in preparation for a licence application submission. The wedding and civil partnership venue licence fee is £600 for a three year licence.
13. LBR stipulates that a three week Public Notice will be posted in a local newspaper, as part of the licence application, at cost to the applicant. It is expected that this will incur a cost of £2,340 to City of London.
14. Hire of the temple for weddings will be restricted to occasional mid-week and Saturdays so that the building will remain open as a free historic visitor attraction on its highest day of footfall on Sundays. Planned closures of The Temple, as a result of a ceremony, would be advertised in advance, both at The Temple and online as is the case with current private hire arrangements.
15. Initially, ceremonies will be charged from £400 for 2 hours mid-week, rising to £2,000 for a date on Friday and Saturday. Additional income will be raised through a charge on the sale of packages for drinks reception. The hire fee will include exclusive use of the enclosure for erection of small marquees/ gazebo or similar for the period of the hire only. Packages include the exclusive use of The Temple, staff attendance and a licence to take photographs. Where packages apply the total cost would be subject to VAT.
16. A conservative estimate of income in the first year could provide:
6 x peak hire 2 hr = £550x6 = £3,300
3x peak hire day = £2,000x 3= £6,000
6x off peak 2 hr hire =£400 x 6= £2,400
Total in first year potential = £11,700
17. A non-refundable deposit will deter people from cancelling booked dates. This will prevent potential loss of income from another hirer. Bookings will only be confirmed once the deposit has been received and the terms and conditions agreed by both the hirer and City of London.

18. A tour of the building, prior to hire, would ensure hirers fully understand the complexities of hiring a Grade II* listed building, as well as signing up to rigorous terms and conditions.
19. Vehicles have limited access to the site and exclusive car parking will not be provided for guests. There is open parking access on Warren Road and exclusive car parking for the bridal party can be arranged. As we currently host parking for disabled customers during events, this can also be arranged.
20. Staffing cost is estimated at £100 per ceremony based on 5 hours at £20 per hour. Investment in chairs will be an upfront cost of £1000, although these could be rented initially.
21. Catering will be through a City of London approved supplier and will provide an additional 10% commission fee.
22. It is the responsibility of the couple to arrange the legal formalities of the ceremony and the registrar fee is not included in the venue hire.
23. Booking capacity and fees will be reviewed annually by this Committee.

Corporate & Strategic Implications

24. Open Spaces Business Plan (2014-17): This proposal links to the Open Spaces Business Plan strategic objective (2014/15) to generate income. 'Improving our use of resources through increased income generation and improved procurement'

Implications

25. **Financial** - An initial outlay of £2,940 will be spent on the wedding licence application and associated advertising as well as £1000 on chairs. Spend will be taken from local risk funding.
26. **Legal** - The Marriages (Approved Premises) Regulations 1995 allows civil marriages to take place regularly in hotels, stately homes, civic halls and similar premises without compromising the fundamental principles of English marriage law and Parliament's intention to maintain the solemnity of the occasion.
27. Section 76(1) (g) of the Public Health Acts Amendment Act 1907 (applied to Epping Forest by Section 4 of the City of London (Various Powers) Act 1933) gives power "To provide and maintain anybuildings....and to charge for admission thereto".
28. The proposals do not offend the prohibition against alienation in section 7 of the 1878 Act, and section 5 of the 1880, or any other requirements, subject to the arrangements, including the frequency of the events, being managed so

as to preserve the primary purpose of The Temple for recreation at all reasonable times during the day.

29. **HR** - Additional staffing requirement will utilise existing casual staff working at The Temple. There are no other HR implications to report.
30. **Property** - An increase in visitor numbers and movement of furniture (to create a wedding ceremonial area) will cause extra wear and tear on The Temple's structure, which may have cost implications.
31. The maintenance costs of the property will need to be closely monitored and if a significant increase is identified, there may be a need to review the business plan to include provision for repair and renewal.

Conclusion

32. The Temple is a desirable venue for weddings and civil partnerships and offers the opportunity to generate income from the building.
33. By carefully managing the booking arrangements it is possible to offer couples the opportunity to hold a ceremony in this special venue whilst avoiding a conflict of use with new and existing public visitors.
34. Income from venue hire will contribute to savings required as part of the service based review, with the initial outlay offset by the potential income weddings or civil ceremonies could generate for Epping Forest.
35. The demand for ceremonies has been frequent, evidencing a desire and need for the service. To be able to offer this service will help promote our services and the City of London's Open Spaces as a whole.

Appendices

- None

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Agenda Item 8

Committee(s) Epping Forest and Commons Committee	Dated: 09/11/2015
Subject: Revenue & Capital Budgets – Epping Forest 2015/16 & 2016/17	Public
Report of: The Chamberlain The Director of Open Spaces	For Decision

Summary

This report updates the Committee on its latest approved revenue budget for 2015/16 and seeks your approval for a provisional revenue budget for 2016/17, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises.

Summary of Table 1	Latest Approved Budget	Original Budget	Movement
	2015/16 £000	2016/17 £000	£000
Expenditure	5,240	5,560	320
Income	(1,225)	(1,273)	(48)
Support Services	1,018	773	(245)
Total Net Expenditure	5,033	5,060	27

Overall the provisional Original budget for 2016/17 totals £5,060M, an increase of £27,000 compared with the latest approved budget for 2015/16. The main reasons for this increase are a rise in the The City Surveyor's Additional Works Programme, off-set by a reduction in Supplies & Services, a reduction in Recharges, and an increase in income, which can be found in Table 1.

A breakdown is also provided in Appendix 3 of the movement between the 2015/16 Local Risk Original Budget and the 2015/16 Local Risk Latest Approved Budget.

Recommendation

The Committee is requested to:

- Review the provisional 2016/17 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme. Any changes over £50,000 would be reported to Committee.
- If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Epping Forest which is a registered charity and is funded from City's Cash. Epping is run at no extra cost to the communities that it serves as it is funded principally by the City, together with donations, sponsorship, grants and trading income.
2. This report sets out the proposed revenue budget for 2016/17. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities

5. The key Projects for each Open Space for the next three years were included in the Open Spaces Department Business Plan for 2015-2018 which was approved in April 2015. These include :-
 - Key projects for the next three years include
 - Completion of the Epping Forest Management Plan
 - Promotion of a Various Powers Bill to modify existing legislation governing the management of our open spaces
 - Continued review of wayleaves and other charges
 - Carpark management and charging
 - Rental of lodges

Proposed Revenue Budget for 2016/17

6. The proposed detailed Revenue Budget for 2016/17 is shown in Table 1 analysed between:
 - Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer’s control.
 - Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
 - Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.

7. The provisional 2016/17 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets. An allowance was given towards any potential pay and price increases of 1.5% in 2016/17. A saving of £135,000 has been made in 2016/17 further to the re-allignment of the Service Based Review savings, this can be found in Appendix 4 along with the phasing, description and RAG rating. The savings will be achieved through increases in income from fees and charges, wayleaves, and a reduction in professional fees. The budget has been prepared within the resources allocated to the Director.

TABLE 1
EPPING FOREST SUMMARY

Analysis of Service Expenditure	Local or Central Risk	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
EXPENDITURE						
Employees	L	2,646	2,729	2,715	(14)	
Premises Related Expenses	L	633	662	630	(32)	
Premises Related Expenses	C	20	0	0	0	
R & M (City Surveyor's Local Risk inc cleaning)	L	905	772	1,177	405	10
Transport Related Expenses	L	169	127	130	3	
Supplies & Services	L	597	524	442	(82)	11
Transfer to Reserves	L	57	0	0	0	
Capital Charges	C	544	426	466	40	
Total Expenditure		5,571	5,240	5,560	320	
INCOME						
Government Grants	L	(222)	(257)	(252)	5	
Other Grants, Reimbursements and Contributions	L	(361)	(22)	(22)	0	
Customer, Client Receipts	L	(832)	(928)	(981)	(53)	12
Investment Income	C	(5)	(18)	(18)	0	
Transfer from Reserves	L	(75)	0	0	0	
Transfer from Reserve (To fund Capital Charges)	C	0	0	0	0	
Total Income		(1,495)	(1,225)	(1,273)	(48)	
TOTAL EXPENDITURE/(INCOME) BEFORE SUPPORT SERVICES		4,076	4,015	4,287	272	
SUPPORT SERVICES						
Central Support		828	954	946	(8)	
Recharges within Fund		142	136	145	9	
Recharge across Fund		28	(72)	(318)	(246)	13
Total Support Services		998	1,018	773	(245)	
TOTAL NET EXPENDITURE/(INCOME)		5,074	5,033	5,060	27	

8. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.
9. Overall there is an increase of £27,000 between the 2015/16 latest approved budget and the 2016/17 original budget. This movement is explained in the following paragraphs.
10. The increase of £405,000 from the 2015/16 Latest Approved Budget to the 2016/17 Original Budget in the City Surveyor is mainly within the Additional Works Programme as the Additional Works Programme is awarded each year and each programme lasts 3 years. The budgets are phased over the life of the project and are profiled based on the operational need of the client, the complexity of the design, appropriate timing of the work and the tender process. This results in a constant movement of the budgets, especially between financial years, however these changes are reported to the Corporate Asset Sub Committee on a bi-monthly basis.
11. The reduction of £82,000 in Supplies and Services from the 2015/16 Latest Approved Budget to the 2016/17 Original Budget is mainly due to a reduction in Professional Fees.
12. The increase in income from Customer and Client Receipts (£53,000) between the 2015/16 Latest Approved Budget and the 2016/17 Original Budget is mainly due to income generated from car parking and weddings.
13. The increase in income from recharges across funds (£246,000) between the 2015/16 Latest Approved Budget and the 2016/17 Original Budget is mainly due to work being carried out in 2016/17 as part of the Additional Works Programme at the Black Barn (Woodredon & Warlies). Any shortfall or surplus on Woodredon & Warlies is transferred to City Fund Finance Committee as it is held by City Fund.

TABLE 2 - CITY SURVEYOR LOCAL RISK		Latest Approved Budget 2015/16 £'000	Original Budget 2016/17 £'000
Repairs and Maintenance (including cleaning)			
Additional Works Programme			
Epping Forest		369	760
		369	760
Planned & Reactive Works (Breakdown & Servicing)			
Epping Forest		343	358
		343	358
Cleaning			
Epping Forest		60	59
		60	59
Total City Surveyor		772	1,177

14. Analysis of the movement in manpower and related staff costs are shown in Table 3 below. The reduction in full time equivalents relates to the movement of posts into the new learning programme as previously reported. The consequential reduction in costs has been partially offset by an allowance of 1.5% towards any increases in pay and provision for the increased national insurance contributions from 1st April 2016.

Table 3 - Manpower statement	Latest Approved Budget 2015/16		Original Budget 2016/17	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
Epping Forest	73.82	2,729	70.57	2,715
TOTAL EPPING FOREST	73.82	2,729	70.57	2,715

Potential Further Budget Developments

15. The provisional nature of the 2016/17 revenue budget recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going PP2P and Service Based Reviews;
- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.

If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Revenue Budget 2015/16

16. The 2015/16 latest approved budget includes funding for contribution pay, a small adjustment to reflect phasing revisions in relation to the Service Based Review, and an agreed carry forward of £32,000 to fund a temporary wayleave officer. Details of the movement between the 2015/16 Original budget and the 2015/16 Latest Approved Budget can be found in Appendix 3. The forecast outturn for the current year is in line with the latest approved budget of £5.033M.

Draft Capital and Supplementary Revenue Budgets

17. The latest estimated costs for the Committee's draft capital and supplementary revenue projects are summarised in the Table below.

Project	Exp. Pre 01/04/15 £'000	2015/16 £'000	Later Years £'000	Total £'000
<u>Pre-implementation</u>				
Baldwins & Birch Hall Park Ponds	20	42		62
<u>Authority to start work granted</u>				
Branching Out	4,383	181		4,564
Highams Park Lake	1,622	252		1,874
Purchase of Crane	0	72		72
TOTAL EPPING FOREST	6,025	547	0	6,572

18. Pre-implementation costs comprise feasibility/option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.
19. Implementation phases of the Baldwin's & Birch Hall Park Ponds project are planned to commence in 2016/17, subject to authority to start work.
20. The remaining schemes have received authority to start work and are complete or in their final stages.
21. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2016.

Appendices

- Appendix 1 - Analysis by Services Managed
- Appendix 2 - Analysis of Support Services
- Appendix 3 - Movement of Local Risk Budgets 2015/16 OR to 2015/16 LAB
- Appendix 4 - Service Based Review update

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Appendix 1

Analysis by Service Managed	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
Epping Forest	4,864	4,858	4,873	15	
HLF	10	0	0	0	
Chingford Golf Course	16	(21)	(40)	(19)	
Wanstead Flats	184	196	227	31	
Woodredon & Warlies	0	0	0	0	
TOTAL	5,074	5,033	5,060	27	

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Appendix 2

Support Services from/to Epping Forest	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph Reference
Support Services					
Central Recharges-					
City Surveyor's Employee Recharge	242	300	302	2	
Insurance	90	88	94	6	
I.S.Recharges - Chamberlain	103	132	130	(2)	
Support Services-					
Chamberlain (inc CLPS recharges)	142	168	165	(3)	
Comptroller and City Solicitor	51	56	53	(3)	
Town Clerk	109	113	105	(8)	
City Surveyor	91	97	97	0	
Total Support Services	828	954	946	(8)	
Recharges Within Fund					
Directorate Recharges	180	174	183	9	
Corporate and Democratic Core	(38)	(38)	(38)	0	
Total Recharges Within Fund	142	136	145	9	
Total Recharges Across Funds (Woodredon & Warlies)	28	(72)	(318)	(246)	13
Total Support Services	998	1,018	773	(245)	

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Appendix 3

Movement of Local Risk Budgets (inc City Surveyor) 2015/16 OR to 2015/16 LAB	Risk	Original Budget 2015-16 £'000	Latest Approved Budget 2015-16 £'000	Movement 2015-16 OR to 2015-16 LAB £'000	Paragraph Reference
EXPENDITURE					
Employees	L	2,679	2,729	50	a)
Premises Related Expenses	L	543	662	119	b)
R & M (City Surveyor's Local Risk inc cleaning)	L	1,201	772	(429)	c)
Transport Related Expenses	L	252	127	(125)	d)
Supplies & Services	L	538	524	(14)	
Transfer to Reserves	L	74	0	(74)	e)
INCOME					
Government Grants	L	(247)	(257)	(10)	
Other Grants, Reimbursements and	L	(250)	(22)	228	d)
Customer, Client Receipts	L	(809)	(928)	(119)	d)

- a). The £50,000 increase in employee expenditure between the Original 2015/16 Budget and the 2015/16 Latest Approved Budget is mainly due to a temporary Wayleave Officer position which was funded by an agreed 'carry forward'.
- b). The increase of £119,000 in premises related expenditure between the 2015/16 Original Budget and the 2016/17 Latest Approved Budget is due to the increased focus on maintaining programmes and other associated works on Forest and Buffer land as well as investment required in lodges prior to leasing.
- c). The decrease of £429,000 from the original 2015/16 budget to the 2015/16 latest approved budget in the City Surveyor is due to the following:-

An increase of £166,000 in the BRM contract (planned and re-active works) from the Original 2015/16 budget to the 2015/16 Latest Approved budget is a result of the agreed move from a price based on a square metre basis to one that is priced based on the individual assets that are required to be serviced and repaired. The City Surveyor reported this to Corporate Asset Sub Committee as there was an additional cost attached to the change and this was approved and then agreed by Resource Allocation Sub Committee. The contractor provided a comprehensive list of each asset with a cost on a by property basis, which enabled the City Surveyor's Facilities Management Team to align their budgets accordingly. This has resulted in a significant movement of budgets across the operational estate which could only be reflected in the revised budgets. The

increase also reflects additional assets that had previously not been included within the contract with the new BRM contractor.

The Additional Works Programme is awarded each year and each programme lasts 3 years. The budgets are phased over the life of the project and are profiled based on the operational need of the client, the complexity of the design, appropriate timing of the work and the tender process. This results in a constant movement of the budgets, especially between financial years, however these changes are reported to the Corporate Asset Sub Committee on a bi-monthly basis. The additional Works Programme has decreased by £573,000

- d). The 2015/16 Original Budgets included a provision for £237,000 income from an education grant, although the application had not been submitted at that time. It is now unlikely that any grant funding will be obtained in this financial year and therefore reductions in other expenditure budgets such as Transport Related Expenditure where a reduction of £125,000 was made, or increases in income budgets through increased Rent & Wayleave charges (£119,000) have been necessary to off-set expenditure incurred.
- e). The decrease of £74,000 in Transfer to Reserve between the 2015/16 Original Budget and the 2015/16 Latest Approved Budget is due to the ending of Epping's contribution to the 'Branching Out' Project.

Appendix 4

Service Based Review - Department Open Spaces Budget Reduction Programme					Budget	RAG
	15/16	16/17	17/18	Total		
	£'000	£'000	£'000	£'000		
Epping Forest						
Sports Programme - sponsorship of football	0	0	0	0	N/A	N/A
Sports Programme - golf course (recovery or closure)	0	20	0	20	Chingford	Amber
Lodges and Property Programme - commercial rent of lodges	0	0	120	120	Epping Forest	Amber
Car Parks Programme	0	45	0	45	Epping Forest	Green
Promoting our Services Programme - charging review	20	5	27	52	Epping Forest	Green
Wayleaves Programme	0	25	0	25	Epping Forest	Green
End of previous education grant	203	34	0	237	Epping Forest	Amber
Cafes - additional income from Butlers retreat	0	6	0	6	Epping Forest	Green
EF TOTAL	223	135	147	505		

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