



Open Spaces and City Gardens

Date: MONDAY, 3 FEBRUARY 2020
Time: 11.30 am
Venue: COMMITTEE ROOM - 2ND FLOOR WEST WING, GUILDHALL

Members: Oliver Sells QC (Chairman)
Graeme Doshi-Smith (Deputy Chairman)
Oliver Sells QC (Chairman)
Alderman Ian Luder
Wendy Mead
Barbara Newman
Jeremy Simons
Deputy John Tomlinson
Deputy Philip Woodhouse (Ex-Officio Member)
Karina Dostalova (Ex-Officio Member)
Anne Fairweather (Ex-Officio Member)
Caroline Haines

Enquiries: Richard Holt
Richard.Holt@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at 1pm

N.B. part of this meeting may be subject to audio-visual recording

John Barradell
Town Clerk and Chief Executive

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 public minutes and non-public summary of the previous meeting of the Open Spaces and City Gardens Committee held on the 9th of December 2019.

For Decision
(Pages 1 - 6)

4. **ACTIONS**

Report of the Town Clerk.

For Information
(Pages 7 - 8)

Open Spaces

5. **DEPARTMENTAL AND SERVICE COMMITTEE BUDGET ESTIMATES AND HIGH-LEVEL SUMMARY BUSINESS PLAN 2020/21 - OPEN SPACES DEPARTMENT**

Joint report of the Director of Open Spaces and the Chamberlain.

For Decision
(Pages 9 - 28)

City Gardens

6. **CITY GARDENS UPDATE**

Report of the Director of Open Spaces.

For Information
(Pages 29 - 34)

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

8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED**

Part 2 - Non-Public Agenda

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 Local Government Act.

For Decision

10. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the previous meeting of the Open Spaces and City Gardens Committee held on the 9th of December.

For Decision
(Pages 35 - 36)

11. **NON-PUBLIC ACTIONS**

Report of the Town Clerk.

For Information
(Pages 37 - 38)

12. **RENNIE GARDENS**

Report of the City Surveyor.

For Decision
(Pages 39 - 46)

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

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

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OPEN SPACES AND CITY GARDENS Monday, 9 December 2019

Minutes of the meeting of the Open Spaces and City Gardens held at Committee Room - 2nd Floor West Wing, Guildhall on Monday, 9 December 2019 at 11.30 am

Present

Members:

Oliver Sells QC (Chairman)
Graeme Doshi-Smith (Deputy Chairman)
Alderman Ian Luder
Wendy Mead
Barbara Newman
Jeremy Simons
Deputy John Tomlinson
Deputy Philip Woodhouse (Ex-Officio Member)
Caroline Haines

In attendance:

Catherine Bickmore

Officers:

Richard Holt	- Town Clerk's Department
Carl Locsin	- Town Clerk's Department
Sufina Ahmad	- Town Clerk's Department
Alison Elam	- Group Accountant, Chamberlain's Department
Colin Buttery	- Director of Open Spaces
Martin Rodman	- Superintendent, Parks & Gardens Open Spaces Department
Gerry Kiefer	- Business Manager, Open Spaces Department
Patrick Hegarty	- Technical Manager, Open Spaces Department

1. APOLOGIES

Apologies were received from Verderer Dr Joanna Thomas.

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

There were no declarations received.

3. MINUTES

The Committee considered the public minutes and non-public summary of the previous meeting of the Open Spaces & City Gardens Committee on 14 October 2019.

RESOLVED- That the public minutes and non-public summary of the Open Spaces & City Gardens Committee on 14 October 2019 be approved as an accurate record.

Matters Arising

Committee Membership listing

It was questioned why the external observers appointed to the Open Spaces and City Gardens Committee were not listed on the front of the Committee Agenda. Replying to this it was clarified that the list on the front of the Committee Agenda detailed the Membership of the Committee and didn't list observers appointed to the Committee. It was noted that further consideration would be given to including observers on the list at the front of the Committee Agenda.

4. THE CITY OF LONDON CORPORATION'S DRAFT SPORT AND PHYSICAL ACTIVITY STRATEGY FOR 2020-25

The Committee received a report of the Town Clerk on the City of London Corporation's Draft Sport and Physical Activity Strategy for 2020-25 (the Strategy). The Town Clerk highlighted the comments made by the committees which had previously received the report summarised in a document circulated to the Committee prior to the meeting.

It was noted by a Member that the Strategy needed to include adequate emphasis on the repair works for the existing facilities at the open spaces managed by the City of London Corporation. It was also noted that the open spaces outside of the City of London, including West Ham Park, should be appropriately recorded within the Strategy. Replying to this the Town Clerk confirmed that the inclusion of all the open spaces and the appropriate listing within the Strategy would be reviewed to provide the suitable emphasis.

In response to a query from a Member of the Committee the Town Clerk explained that the future governance of the Strategy and the membership of the Working Group had yet to be finalised.

RESOLVED- That the report be noted.

5. OPEN SPACES DEPARTMENT RISK REGISTER

The Committee considered a report of the Director of Open Spaces on the Departmental Risk Register which provided the Members with an update on the management of departmental risks. The Director of Open Spaces noted the escalation and separation, as recommended by the Audit & Risk Management Committee, of the Wanstead Reservoirs risk from the other water bodies risk due to the significantly greater risk present. A Member informed the Committee that an independent engineers report would be completed in the new year, noting that the Resource Allocation Sub-Committee had already allocated funds for any works necessary. In addition, it was noted that the Comptroller and City Solicitor had agreed with the reclassification of the Risk.

In response to a point raised by a Member of the Committee the Director of Open Spaces explained that the Department would be working with the Forestry Commission on the responses to Ash Dieback but noted that there was comparatively few Ash Trees on the open spaces the City of London Corporation manages.

RESOLVED- That: -

- I. The Committed endorsed the Departmental risk register as outlined in this report but amend risk OSD 007 as recommended by the Audit and Risk Committee and outlined in:
 - option 1 (paragraph 17)
 - option 2 (paragraph 18)
 - option 3 (paragraph 19)
- II. That the removal of risk OSD 011 – Budget Reduction Summary Risk as detailed in paragraph 20 be approved.

6. DEPARTMENTAL BUSINESS PLAN 2019/20 - SIX MONTH PERFORMANCE UPDATE: APRIL TO SEPT 2019

The Committee received a report of the Director of Open Spaces on the Departmental Business Plan 2019/20 Six-month performance update for April to September 2019. The report provided Members with an update on progress and performance against the 2019/20 Business Plan by the services which report to the various Open Spaces Committees.

Members commented on the functionality issues for the City Corporation website Open Spaces webpages which had been experienced between May and September of 2019 noting the severity of this issue. The Director of Open Spaces agreed with Members' concerns explaining that the issue had not been resolved as quickly as hoped and that appropriate feedback to IT team had been provided. Replying to a query from the Deputy Chairman the Director of Open Spaces confirmed that the Website was monitored on a monthly basis. It was also noted that the preparation of the new City of London Website was in progress. The Chairman commented that the length of time the website experienced functionality issues was unacceptable and requested that a presentation on the new website be arranged for the February 2020 Committee meeting. In addition, it was suggested by a Member of the Committee that a note be sent to the Finance Committee, as the Grand Committee of the Digital Services Sub-Committee, noting Members displeasure and concern regarding the functionality issues experienced by the Open Spaces webpages.

It was observed by a member of the Committee that while the list of the Open Spaces Department's achievements was helpful it would be useful for a list of where the Department is not on target to be included.

RESOLVED- That the report be noted.

7. CITY GARDENS UPDATE

The Committee received a report of the Director of Open Spaces which provided Members of the Open Spaces & City Gardens Committee with a

summary of the management and operational activities across the City Gardens section since October 2019.

Members commended the Open Spaces Department on the integration of apprentices and commented that residents of the City often requested that more trees be planted. The Chairman highlighted that plants other than trees, such as shrubs and bushes, can be utilised to increase greenery in the City.

The Chairman stated that the current policy on the provision of Christmas Trees was too expensive and unsustainable noting that the alternatives for festive trees would be reviewed for 2020. A Member requested a corporate approach on this be taken noting the Christmas Trees provision at many City of London managed sites. The Director of Open Spaces confirmed that alternative options for festive trees in 2020 would be reviewed and a report would be considered at the February meeting of the Open Spaces & City Gardens Committee.

RESOLVED- That the report be noted.

8. **SENATOR HOUSE GARDEN**

The Committee considered a report of the Director of Open Spaces on Senator House Garden. In response to a query from a Member of the Committee on different potential options for the Garden, the Director of Open Spaces explained that funding was the primary concern regarding these potential options.

RESOLVED- That the approved the content of this Outcome Report and that the Project be closed.

9. **2020/21 EVENTS FEES AND CHARGES - CITY GARDENS**

The Committee considered a report of the Director of Open Spaces on the 2020/21 Events and Charges for the City Gardens.

RESOLVED- That the 2020/21 fees and charges be approved.

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

There were no public questions received.

11. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED**

There was no urgent business considered in the public session.

12. **EXCLUSION OF THE PUBLIC**

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

13. **NON-PUBLIC MINUTES**

The Committee considered the non-public minutes of the meeting of the Open Spaces & City Gardens Committee held on the 14 October 2019.

RESOLVED-That the non-public minutes of the Open Spaces & City Gardens Committee on the 14 October 2019 be approved as an accurate record.

14. **DEBT ARREARS - INVOICED INCOME FOR PERIOD ENDING 31 MARCH 2019**

The Committee received a report of the Chamberlain on the Debt Arrears Invoiced Income for the Period Ending 31 March 2019.

RESOLVED- That the report be noted.

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

There were no non-public questions received.

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

There were no non-public items of urgent business considered.

The meeting ended at 12.31 pm

Chairman

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Open Spaces and City Gardens Committee

Public Actions Sheet

Action Number	Date	Action	Responsible Officer	Progress Update	Date Due
1/2019/P	9 th December 2019	A note be sent to Finance Committee, as the Grand Committee of the Digital Services Sub-Committee, noting Members displeasure and concern regarding the functionality issues experienced by the Open Spaces webpages.	Town Clerk Department (Richard Holt)	<i>Note sent from the Chairman of the Open Spaces and City Gardens Committee to the Chairman of the Finance Committee and Digital Services Sub-Committee</i>	
2/2019/P	9 th December 2019	The Chairman requested that a presentation on the new website be arranged for the February 2020 Committee meeting	Director of Open Spaces (Colin Buttery)	<i>Will be arranged for the April meeting of the Committee</i>	7 April 2020
3/2019/P	9 th December 2019	The Director of Open Spaces confirmed that options for the policy on festive trees in 2020 would be reviewed and a report would be considered at the February meeting of Open Spaces & City Gardens Committee	Director of Open Spaces (Martin Rodman)	<i>Options report drafted and out to consultation with other departmental stakeholders. Recommendation to April Meeting</i>	7 April 2020

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Committee:	Date:
Open Spaces and City Gardens Committee	3 February 2020
Subject: Departmental and Service Committee Budget Estimates and high-level summary Business Plan 2020/21 - Open Spaces Department	Public
Report of: The Chamberlain and the Director of Open Spaces	For Decision
Report authors: Derek Cobbing – Chamberlains Department Gerry Kiefer – Open Spaces Department	

Summary

This report presents for approval the budget estimates and draft final high-level summary Business Plan for the Open Spaces and City Gardens Committee for 2020/21, for subsequent submission to the Finance Committee. The Open Spaces and City Gardens Committee is the strategic overarching committee for all of the Open Spaces and whilst this report details the 2019/20 & 2020/21 estimates for the Directorate, City Gardens, and Bunhill Fields, summary estimates for all of the other open spaces (excluding Keat’s House, Monument, Crematorium and Cemetery, and Tower Bridge which are reported to their respective committees) are also provided in Appendix 6. The budgets have been prepared within the resources allocated to the Director.

Recommendation

Members are asked to:

- i) review and approve the Open Spaces and City Gardens Committee proposed revenue budget for 2020/21 for submission to Finance Committee,
- ii) review and approve the Open Spaces and City Gardens Committee proposed capital and supplementary revenue projects budgets for 2020/21 for submission to Finance Committee,
- iii) Note the provisional 2020/21 revenue budget for the services overseen by other committees as per Appendix 6.
- iv) authorise the Chamberlain, in consultation with Director of Open Spaces to revise these budgets to allow for any further implications arising from the Fundamental Review, Corporate Projects, other reviews and changes to the Cyclical Works Programme;
- v) agree that minor amendments for 2019/20 and 2020/21 budgets arising during budget setting be delegated to the Chamberlain,
- vi) approve the final draft high-level summary Open Spaces Department Business Plan for 2020/21.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side Business Plans for the first time in 2017 for the 2018/19 year. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2020/21, the high-level summary Business Plan has been further evolved to make use of the information now available and give a better overview of how the department's work contributes to the Corporate Plan. It provides an overview of departmental activity and resources, mainly but not limited to the forthcoming 12 months, including capital and revenue projects. As a high-level summary, this document does not capture the granularity of departmental work but gives the overall picture of departmental activity, customer feedback, trends where applicable and direction of travel.
3. For the first time in 2020/21, high-level summary Business Plans are being brought forward alongside budget estimates, pending full integration of the processes for 2021/22, to inform medium-term financial planning and the development of spending priorities. This report therefore presents the budget estimates and draft final high-level summary Business Plan together as one report and appendices.

Proposed Revenue Budget for 2020/21

4. This report presents in Table 1 at Appendix 1, the budget estimates for 2020/21 for the Open Spaces and City Gardens Committee 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.
5. The provisional 2020/21 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. For 2020/21 there has been a 2% allowance for pay and price increases, £24,000 in respect of apprentice funding, £8,000 to address energy inflation costs, £107,000 transferred-in to reflect the new Legal Trading Account arrangement, £250,000 to combat Oak Processionary Moth (Agreed by RASC), and £296,000 to support the Learning Programme (Agreed by RASC). This additional funding has been off-set by efficiency savings of 2%, a £13,000 transfer to The Commons to fund staff re-gradings, and a transfer of £15,000 to Town Clerks in relation to recruitment support costs, all of which are within Local Risk. The budget has been prepared within the resources allocated to the Director.

6. Income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) have been commented on and are referenced in the relevant table. Overall there is an increase of £298,000 between the 2019/20 Original Budget and the 2020/21 Original Budget. The movement is explained in the following paragraphs.

7. Analysis of the movement in staff related costs are shown in Table 2 below. There is an increase of £314,000 in employee expenditure between the 2019/20 original budget and the 2020/21 original budget. Factors influencing this overall increase are a provision for a pay award, incremental progression, restructuring of Grade A posts, holiday back-pay on certain casual pay elements, plus additional resources to support the apprentice programme, and the Learning programme (agreed by RASC).

Table 2 - Staffing statement	Original Budget 2019/20		Latest Approved Budget 2019/20		Original Budget 2020/21	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
	Directorate/Learning Programme	8.00	(586)	14.00	(901)	13.00
City Gardens/Bunhill Fields	34.47	(1,401)	33.83	(1,427)	33.66	(1,461)
TOTAL EMPLOYEE COSTS	42.47	(1,987)	47.83	(2,328)	46.66	(2,301)

8. The increase of £278,000 from the 2019/20 original budget to the 2020/21 original budget in the City Surveyor (see Table 3 below) is mainly within the Cyclical Works Programme. The Cyclical Works Programme is subject to a bid of resources each year with funding not ring-fenced to individual clients, amounts vary considerably for departments as it is all based on an agreed prioritisation which considers health & safety, reputation, income generation and asset performance. Therefore the 2019/20 OR to 2020/21 OR budgets will reflect the change in bids each year and the number of projects which are being delivered over the three years of the programme.

TABLE 3 – CYCLICAL WORKS PROGRAMME & CITY SURVEYOR LOCAL RISK	Original Budget 2019/20	Latest Approved Budget 2019/20	Original Budget 2020/21
	£'000	£'000	£'000
Repairs and Maintenance			
Cyclical Works Programme			
Bunhill Fields	(39)	(100)	(301)
City Gardens	(17)	(122)	(33)
Directorate	-	-	-
	(56)	(222)	(334)
Planned & Reactive Works (Breakdown & Servicing)			
Bunhill Fields	(9)	(5)	(7)
City Gardens	(35)	(53)	(37)
Directorate	-	-	-
	(44)	(58)	(44)
Total City Surveyor	(100)	(280)	(378)

Potential Further Budget Developments

9. The provisional nature of the 2020/21 revenue budget recognises that further revisions may be required, including in relation to:
- Decisions on funding of the Cyclical Works Programme by the Resource Allocation Sub Committee.
 - Further budget adjustments in relation to the Fundamental Review.

Revenue Budget 2019/20

10. The 2019/20 latest approved budget includes a resource uplift of £24,000 in respect of the apprentice programme, £3,000 to reflect contribution pay, £8,000 to address energy inflation costs, £296,000 to support the Learning Programme (agreed by RASC), £200,000 to combat Oak Processionary Moth (agreed by RASC), £107,000 transferred-in to reflect the new Legal Trading account arrangement, and an agreed carry forward of £19,000 for the contribution towards the purchase of ULEZ compliant vehicles. This has been partially off-set by a

reduction of £15,000 in relation to Town Clerks recruitment support costs, and £13,000 to fund staff re-gradings at 'The Commons'. The forecast outturn for the current year is in line with the latest approved budget of £2.150M. Movement of the Local Risk Budgets from the 2019/20 Original Budget to the 2019/20 Latest Approved Budget can be found in Appendix 4.

Draft Capital and Supplementary Revenue Project budgets for 2020/21

11. An annual funding cycle to prioritise capital projects is being introduced for the first time this year, these bids will align with the Departmental Business Plan and Medium-Term Financial Planning Process. Details of these proposed projects which were submitted to Resource Allocation Sub-Committee on the 12th December can be found in Appendix 3 along with the decision which is subject to final approval by Finance Committee and the Court of Common Council.

12. The latest estimated costs of the Committee's current Capital & Supplementary revenue projects are summarised in the Table below.

Service Managed	Project	Exp. Pre 01/04/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Later Years £'000	Total £'000
CITY FUND							
<u>Pre-implementation</u>							
City Gardens	Churchyard enhancement programme	(83)	(1)				(84)
City Gardens	Finsbury Circus public garden	(136)	(90)	(15)			(241)
<u>Authority to start work granted</u>							
City Gardens	St Botolph's Ball Court	(86)	(20)				(106)
City Gardens	St Mary At Hill Churchyard	(135)	0	(334)			(469)
CITY'S CASH							
<u>Pre-implementation</u>							
City Gardens	Bunhill Fields Heritage Lottery Fund	(54)	(14)				(68)
TOTAL OPEN SPACES & CITY GARDENS		(494)	(125)	(349)	0	0	(968)

- i. Pre-implementation costs comprise feasibility and option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work. It should be noted that the above figures exclude the implementation costs of those schemes which have yet to receive authority to start work.
- ii. Crossrail took possession of Finsbury Circus public garden for use as a work site and will return it to the City once the site works are complete. The reinstatement of the landscape will then proceed, largely funded by compensation monies from Crossrail, subject to approval by the relevant committees.
- iii. The enhancement of facilities at St Botolph's Ball Court will complete in 2019/20.
- iv. Work at St Mary at Hill Churchyard will start on site once access arrangements have been agreed with the owners of the adjacent building.
- v. The Bunhill Fields Heritage Lottery Fund bid was unsuccessful and the project is currently on hold.
- vi. The latest Capital and Supplementary Revenue Project expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2020.

13. The Department has submitted the following Capital bids for consideration. Those that relate to the work of this Committee are:

1. Finsbury Circus Garden Reinstatement
3. West Ham Park Playground
4. East Heath Car Park
5. Parliament Hill Athletics Track
6. ParkLife (Wanstead football)
7. Chingford Golf Course
8. Queens Park toilets (Chairman led submission)

(Status of these proposed project budgets can be found in Appendix 3.)

Draft final high-level summary Business Plan for 2020/21

14. This report presents, at Appendix 7, the draft final high-level summary Business Plan for 2020/21 for the Open Spaces Department. Appendix 8 shows the detail behind the activity statements contained within the high-level plan.
15. This year's Business Plan continues to be based on delivering the vision for the Department: *We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.* The Department's activities will deliver the three Departmental objectives and twelve outcomes.
16. The vision, objectives and outcomes were agreed by the Open Spaces and City Gardens Committee on 16 April 2019. They were developed during 2017 and 2018 by a cross divisional Board of officers who consulted widely with colleagues across all divisions. The activities that will achieve these outcomes (shown in appendix 7 and in detail in appendix 8) were developed in consultation with the Departments Senior Leadership team, business managers and divisional management teams and collates information outlined in divisional annual work programmes and management plans.
17. In 2018 the Department reviewed its activity against the Corporate Plan's twelve outcomes. It identified that the Department was delivering against ten of the twelve Corporate Plan outcomes. The largest area of delivery was within the Corporate Plan Aim 'Shape outstanding environments'. A pie chart showing our activity against the twelve outcomes is shown in the high level business plan – Appendix 7.
18. Our green flag and green heritage performance measures benchmark the Department against other parks and open spaces across the Country. Our performance within London in Bloom provides a regional benchmark.
19. The Business Plan's key activities are those which will have the greatest impact to residents, workers and visitors within the square mile e.g. progressing Finsbury Circus reinstatement and providing a Visitor Centre at The Monument (both subject to RASC capital funding approval). They will also benefit the local communities around our outer London sites e.g. West Ham Park playground replacement (which has received RASC approval for capital funding), progressing West Ham Park nursery site and biodiversity improvements around Burnham Beeches.
20. The Open Spaces Act 2018 enables the introduction of new management capabilities. We will use this opportunity to develop and extend our licencing arrangements, offer longer leases for commercial use of our buildings and implement agreed approaches for commercial wayleaves.
21. Across the Department we have identified 2% ongoing efficiency savings. For example, City Gardens will review the impact of the use of technology to improve efficiency and provide intelligent management information and share their learning. We will introduce more 'on line' forms and on-line payment methods, continue to

tender contracts and leases. At Hampstead Heath we will be implementing a new waste strategy which will encourage recycling and reduce waste disposal costs.

22. We will be assessing, developing and implementing several new income generating initiatives such as new licencing opportunities e.g. commercial dogwalkers and fitness instructors; charging for car parking on new sites and addressing payment non-compliance. Both existing and new income generating opportunities will be more efficient and customer friendly but will necessitate the provision of reliable, appropriate, cost effective, cash free payment systems.
23. The Department is a committed partner in the Climate Action Technical Group. In conjunction with Department for Built Environment and Town Clerk's Innovation and Growth division we will be working to evaluate the current level of carbon sequestration in our Open Spaces. We will also look to identify new land management opportunities which could increase future carbon sequestration potential.

Corporate & Strategic Implications

24. The Department's activity delivers ten of the twelve Corporate Plan outcomes, across all three of the Corporate Plan aims, as shown by the pie chart within the draft final high-level business plan.

Contribute to a flourishing society

1. People are safe and feel safe.
2. People enjoy good health and wellbeing.
3. People have equal opportunities to enrich their lives and reach their full potential.
4. Communities are cohesive and have the facilities they need.

Support a thriving economy

5. Businesses are trusted and socially and environmentally responsible.
6. We have access to the skills and talent we need.

Shape outstanding environments

7. We are digitally and physically well-connected and responsive.
8. We inspire enterprise, excellence, creativity and collaboration.
9. We have clean air, land and water and a thriving and sustainable natural environment.
10. Our spaces are secure, resilient and well-maintained.

Security Implications

25. None

Public sector equality duty

26. Should the capital projects be approved for funding it will significantly improve the service and experience provided to our local communities. Where capital funded projects are approved for progress or new policies and strategies developed, we

will undertake 'tests of relevance' and where appropriate, Equality Analysis. Our fees and charges are annually benchmarked with neighbouring facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

Resourcing implications

27. There are currently no resourcing implications identified by this year's Business Plan and the 2020/21 proposed budget.

Conclusion

28. This report presents the budget estimates and final high-level summary Business Plan for 2020/21 for the Open Spaces Department for Members to consider and approve.

Appendices

- Appendix 1 – Budget estimates 2020/21 Table 1
- Appendix 2 – Support Services and Capital Charges
- Appendix 3 – Capital Project Bids for 2020/21
- Appendix 4 – Original Local Risk 2019/20 budget to Latest Approved 2019/20 Local Risk Budget
- Appendix 5 – Original 2019/20 Local Risk Budget to Original Local Risk 2020/21 budget
- Appendix 6 – Estimates Summary of all Open Spaces
- Appendix 7 – Final draft high-level summary Business Plan 2020/21
- Appendix 8 – Detail behind the high-level business plan

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Appendix 1

TABLE 1 CITY GARDENS, BUNHILL FIELDS AND DIRECTORATE – ALL FUNDS							
Analysis of Service Expenditure	Local or Central Risk	Actual 2018-19 £'000	Original Budget 2019-20 £'000	Latest Approved Budget 2019-20 £'000	Original Budget 2020-21 £'000	Movement 19-20OR to 20-21OR £'000	Paragraph Reference
EXPENDITURE							
Employees	L	(2,094)	(1,936)	(2,247)	(2,301)	(365)	7
Employees	C	(87)	(51)	(81)	-	51	7
Premises Related Expenses	L	(208)	(229)	(245)	(242)	(13)	
Premises Related Expenses	C	(177)	-	-	-	-	
City Surveyor's Local Risk inc cleaning	L	(62)	(44)	(58)	(44)	-	
Cyclical Works Programme	L	(101)	(56)	(222)	(334)	(278)	8
Transport Related Expenses	L	(42)	(45)	(52)	(45)	-	
Supplies & Services	L	(281)	(172)	(323)	(312)	(140)	a)
Supplies & Services	C	-	-	(29)	-	-	
Third Party Payments	L	(49)	(45)	(45)	(45)	-	
Provisions	L	-	(241)	(340)	(466)	(225)	b)
Total Expenditure		(3,101)	(2,819)	(3,642)	(3,789)	(970)	
INCOME							
Other Grants, Reimbursements and Contributions – (Section 106/Rechargeable Works/New Learning Programme – Directorate)	L	191	148	130	148	-	
Other Grants, Reimbursements and Contributions – (Section 106/278)	C	129	-	-	-	-	
Customer, Client Receipts	L	416	334	422	415	81	*
Transfer from Reserves (S106)	L	11	-	-	-	-	
Recharges to Capital Projects	L	36	65	20	65	-	
Total Income		783	547	572	628	81	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		(2,318)	(2,272)	(3,070)	(3,161)	(889)	
SUPPORT SERVICES							
Central Support and Capital Charges		(637)	(597)	(591)	(553)	44	
Recharges within Fund (Directorate Recharges)		286	476	602	615	139	c)
Recharges within Fund (Learning Recharges)		106	99	395	395	296	d)
Recharges Across Funds (Directorate Recharges)		188	304	404	416	112	c)
Recharges to Finance Committee (Corporate and Democratic Core)		115	110	110	110	-	
Total Support Services		58	392	920	983	591	
TOTAL NET EXPENDITURE		(2,260)	(1,880)	(2,150)	(2,178)	(298)	

*This is made up of smaller (under £50,000) increases and decreases in Customer, Client Receipts.

- a) The increase in Supplies and Services is mainly due to a £107,000 transfer-in to reflect the new Legal Trading Account arrangement.
- b) The £225,000 increase in Provisions is made up of £250,000 additional resources agreed by RASC to combat Oak Processionary Moth across Open Spaces which has yet to be reallocated, and a £25,000 decrease to fund the following, regradings at The Commons (£13,000), Standpipe Charges at City Gardens (£9,000), and Departmental Fleet Management Software costs (£3,000).
- c) The increase in Directorate Recharges (both within fund and across funds) are due to increases in the Directorate budget re the new Legal Trading Framework and Oak Processionary Moth which are fully rechargeable.
- d) The increase in Learning Recharges within Fund relate to additional resources to support the Learning programme agreed by RASC which are rechargeable.

Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens Committee	Actual	Original Budget	Latest Approved Budget	Original Budget	Movement	Paragraph Reference
	2018-19 £'000	2019-20 £'000	2019-20 £'000	2020-21 £'000	2019-20 OR to 2020-21 OR £'000	
Support Services						
Central Recharges-						
City Surveyor's Employee Recharge	(92)	(64)	(64)	(64)	-	
Admin Buildings	(81)	(80)	(90)	(94)	(14)	
Insurance	(17)	(16)	(16)	(17)	(1)	
I.S.Recharges - Chamberlain	(116)	(104)	(110)	(97)	7	
Capital Charges	(28)	(27)	-	-	27	
Support Services-						
Chamberlain (inc CLPS recharges)	(143)	(137)	(169)	(146)	(9)	
Comptroller and City Solicitor	(33)	(39)	(12)	(9)	30	
Town Clerk	(64)	(73)	(70)	(65)	8	
City Surveyor	(63)	(57)	(60)	(61)	(4)	
Total Support Services & Capital Charges	(637)	(597)	(591)	(553)	44	
Recharges Within Fund						
Directorate Recharges	286	476	602	615	139	a)
Learning Recharges	106	99	395	395	296	b)
Corporate and Democratic Core	115	110	110	110	-	
Total Recharges Within Fund	507	685	1,107	1,120	435	
Recharges Across Funds						
Directorate Recharges	188	304	404	416	112	a)
Total recharges Across Funds	188	304	404	416	112	
Total Support Services & Capital Charges	58	392	920	983	591	

- a) Increase in Recharges are due to the increase in the Directorate budget which is fully rechargeable.
- b) The increase in Learning Recharges relate to additional resources to support the Learning programme agreed by RASC which are rechargeable.

Appendix 3

Capital Project bids for 2020/21 – all subject to approval by Finance Committee and Court of Common Council.

Project - Finsbury Circus Garden Reinstatement

Status - To be resubmitted (January's Resource Allocation Sub-Committee)

Project - West Ham Park Playground Refurbishment

Status – Agreed by RASC

Project – East Heath Car Park Resurfacing

Status – Agreed by RASC

Project – Parliament Hill Athletics Track Resurfacing

Status – To be resubmitted (January's Resource Allocation Sub-Committee)

Project - Artificial Grass Pitch Provision Wanstead Flats

Status - To be resubmitted (January's Resource Allocation Sub-Committee)

Project - Chingford Golf Course Development Project

Status – Agreed by RASC

Project - Queen's Park Public Toilet Rebuild

Status - To be resubmitted (January's Resource Allocation Sub-Committee)

Appendix 4

Movement between the 2019/20 Original Budget and the 2019/20 Latest Approved Budget

Open Spaces and City Gardens	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,033)
Director of Open Spaces	
Apprentices – centrally funded	(24)
Increase to energy budgets following additional resources agreed at RASC	(8)
Contribution pay	(3)
Distribution of Director’s resources to fund staff re-grading at ‘The Commons’	13
Transfer to Town Clerks in relation to recruitment support costs	15
Transfer in relation to the new Legal Trading account arrangement	(107)
Resources agreed by RASC to support the Learning Programme	(296)
Resources agreed by RASC to combat Oak Processionary Moth	(200)
Agreed carry forward for the contribution towards the purchase of ULEZ compliant vehicles	(19)
Transfer to Town Clerk’s in relation to combat Climate Change	75
City Surveyor	
Planned & Reactive Works including Cleaning	(14)
Latest Approved Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,601)

Appendix 5

Movement between the 2019/20 Original Budget and the 2020/21 Original Budget

Open Spaces and City Gardens	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,033)
Director of Open Spaces	
Apprentices – centrally funded	(24)
Increase to energy budgets following additional resources agreed at RASC	(8)
Distribution of Director’s resources to fund staff re-grading at ‘The Commons’	13
Transfer to Town Clerks in relation to recruitment support costs	15
Transfer in relation to the new Legal Trading account arrangement	(107)
Resources agreed by RASC to support the Learning Programme	(296)
Resources agreed by RASC to combat Oak Processionary Moth	(250)
Inflation 2%	(51)
Efficiency savings 2%	51
City Surveyor	
Planned & Reactive Works including Cleaning	-
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,690)

Appendix 6

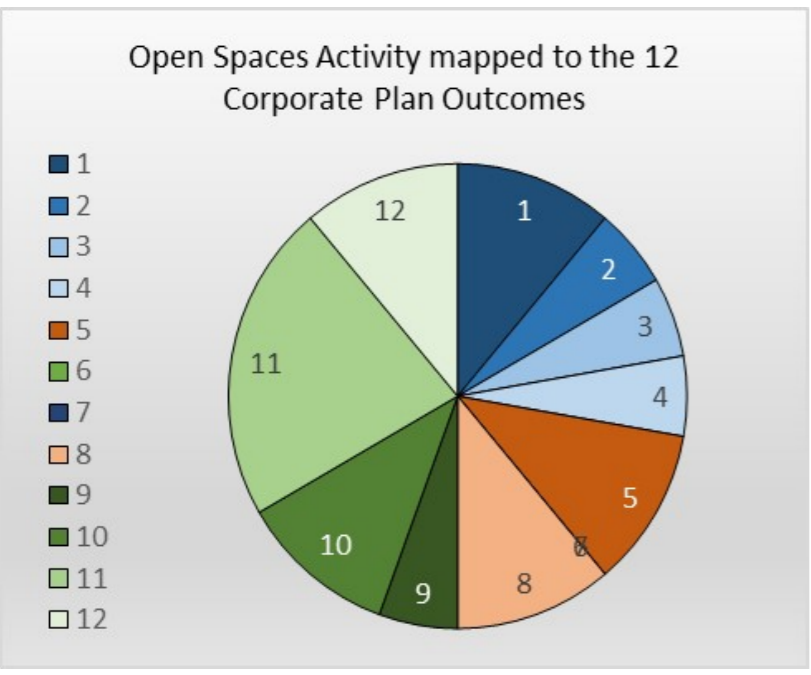
Estimates Summary of all Open Spaces.

The table below gives a summary overview of all the Open Spaces estimates which have or will be reported to their respective committee (excluding Keat's House, Monument, Tower Bridge, and the Crematorium & Cemetery).

Summary of all Open Spaces. (Includes Local Risk, Central Risk, and Recharges/Support Services)	Original Budget (OR) 2019/20	Latest Approved Budget 2019/20	Original Budget (OR) 2020/21	Movement 2019/20 OR to 2020/21 OR
	£000	£000	£000	£000
Expenditure				
Open Spaces & City Gardens	(2,819)	(3,642)	(3,789)	(970)
West Ham Park	(1,363)	(1,350)	(1,230)	133
Epping Forest	(5,594)	(6,757)	(6,812)	(1,218)
The Commons	(2,374)	(2,826)	(2,555)	(181)
Hampstead Heath, Highgate Wood & Queen's Park	(9,190)	(10,051)	(9,223)	(33)
Income				
Open Spaces & City Gardens	547	572	628	81
West Ham Park	245	258	262	17
Epping Forest	1,424	1,403	2,004	580
The Commons	368	402	380	12
Hampstead Heath, Highgate Wood & Queen's Park	2,822	3,052	3,196	374
Support Services				
Open Spaces & City Gardens	392	920	983	591
West Ham Park	(223)	(305)	(288)	(65)
Epping Forest	(1,078)	(1,198)	(1,187)	(109)
The Commons	(377)	(404)	(380)	(3)
Hampstead Heath, Highgate Wood & Queen's Park	(1,551)	(1,767)	(1,694)	(143)
Total Net Expenditure	(18,771)	(21,693)	(19,705)	(934)

DEPARTMENT VISION:	We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.
Department objectives:	Open Spaces Department's twelve outcomes:
A. Open spaces and historic sites are thriving and accessible.	<ol style="list-style-type: none"> Our open spaces, heritage and cultural assets are protected, conserved and enhanced (12) London has clean air and mitigates flood risk and climate change (11) Our spaces are accessible, inclusive and safe (1) Our habitats are flourishing, biodiverse and resilient to change (11)
B. Spaces enrich people's lives.	<ol style="list-style-type: none"> People enjoy good health and wellbeing (2) Nature, heritage and place are valued and understood (3) People feel welcome and included (4) People discover, learn and develop (3)
C. Business practices are responsible and sustainable.	<ol style="list-style-type: none"> Our practices are financially, socially and environmentally sustainable (5) London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (10) Our staff and volunteers are motivated, empowered, engaged and supported (8) Everyone has the relevant skills to reach their full potential (8)

The numbers in brackets show how the Open Spaces outcomes link to the 12 Corporate Plan 2018 - 2023 Outcomes



Corporate Aim	%
A. Contribute to a flourishing society	28%
B. Support a thriving economy	22%
C. Shape outstanding environments	50%

The table overleaf lists all the activities we will be working on and developing this year.

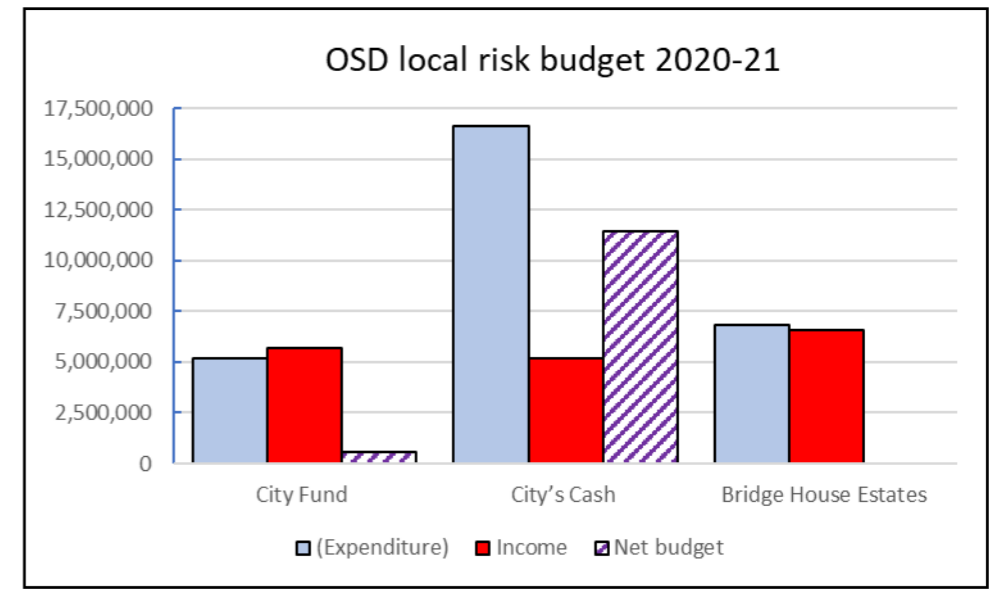
Our key activities for 2020/21 will be:

- j) Maximise the value and opportunities of our built and natural assets (10c)
- f) Protect and enhance our sites biodiversity and determine the value of our green infrastructure (11b)
- d) Engage with the local planning processes to mitigate and protect against the negative impact of development on our open spaces (12b)
- q) Develop innovative approaches to income diversification (8d)

We will also be supporting the work of the Fundamental Review.

Appendix 1 provides the detail that sits behind these key activity statements.

Numbers in brackets show links to the outcomes and actions within the Corporate Plan 2018-2023

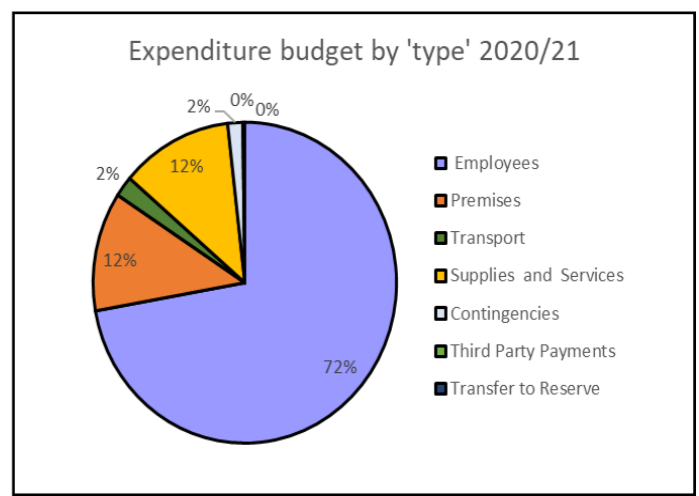


Bids for Capital Funding Agreed in principle by RASC:

- West Ham Park Playground
- East Heath Car Park
- Chingford Golf Course

More information requested by RASC:

- Finsbury Circus Reinstatement
- The Monument Visitor Centre
- ParkLife (Wanstead Football)
- Parliament Hill Athletics Track
- Queens Park Toilets (Chairman's request)



COL Staff Survey

TOP 3 Highest Scoring	%	BOTTOM 3 Lowest Scoring Questions	% Positive
I have the skills I need to do my job effectively	94%	The City of London Corporation manages change effectively	32%
I am interested in my work	93%	I believe that action will be taken on	33%
I am clear about what I am expected to achieve in my job	87%	Poor performance is dealt with effectively where I work	34%

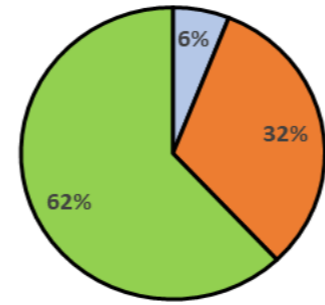
Action Being taken includes:

Improving Communication: All staff updates from SLT and Committees, staff briefings on 'change' including fundamental review.

Leadership: Open door sessions, visibility of managers, one to one's, appraisals,

Key Customer Feedback

Visitors satisfaction rating of open spaces site from snapshot survey



Other Good Very Good

Performance Measures

We will contribute to a number of Corporate Performance Measures including: FOI responses, health and safety investigations, sickness absence, budgets, employee volunteering

We will also set Departmental performance measures including:

Performance Measure	Performance target 2019/20	Department Outcomes	Department Activity
Retaining Green Heritage Site Accreditation and Green Flag Awards	13 Green Heritage Awards 15 Green Flag Awards	Our open spaces, heritage and cultural assets are protected, conserved and enhanced	Protect our heritage: developing partnership funding bids where possible
Number of tennis courts booked	31,500	People enjoy good health and wellbeing	Provide a sustainable range of sports and recreational opportunities
Number of visits to our heritage visitor attractions	1,124,400 visits	People feel welcome and included	Improve the visitor and cultural offer
Active management of our ancient trees	Baseline	Our habitats are flourishing, biodiverse and resilient to change	Protect and enhance our sites biodiversity

What's changed since last year...

- Completed the Programme of events celebrating 125 years of Tower Bridge and 30 years custodianship of Hampstead Heath.
- Natural England declare a new National Nature reserve; South London Downs NNR, covering Coulsdon Commons and Happy Valley, in partnership with the London Borough of Croydon
- Retendered OPM Control Methods contract and a partner with the Forestry Commission in their OPM pilot study.
- City Gardens fleet is ULEZ compliant
- Events policy agreed and implemented for the Department and all divisions
- Delivered improvement projects in City Gardens including Senator House and St Alfrage's Gardens
- Introduce longer lease durations allowing greater capital investment / external funding capacity under powers created by the Open Spaces Act 2018

Equalities and Inclusion Priorities:

- Improve accessibility within our sites, subject to funding.
- Improve inclusivity at our sites.
- Increase our collection and analysis of 'protected characteristics' data
- Develop our Learning programme offer to Special Needs Schools.
- Implement the agreed transgender policy.

Other activities that we will be undertaking this year under the headings of our three objectives.

Open Spaces and Historic Sites Are Thriving and Accessible

- Protect our heritage: developing partnership funding bids where possible (10d)
- Progress reviews, drafting, approval and implementation of management / conservation / heritage plans (11b)
- Reduce the negative environmental impacts of our activities (11a)
- Review security and access control provision (1c)

Spaces Enrich People's Lives

- Provide a sustainable range of sports and recreational opportunities (2d)
- Improve the visitor and cultural offer, including the development of facilities, new technologies, customer service and a programme of events celebrating our anniversaries, historic sites and nature (4a)
- Develop our 'learning offer' (3b)

Business practices are responsible and sustainable

- Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act 2018 (1c)
- Make more effective use of IT and technology and adopt 'smarter' ways of working (9b)
- Support the development of asset management plans and master plans for each site and influence the City Surveyors implementation of their operational property review (12a)
- Maintain our regional and national influence with regard to environmental, open space, burial, heritage and tourism matters (11d)
- Implement the recommendations arising out of the workforce plan, staff and customer surveys (8a)
- Develop our apprenticeship programme and volunteering opportunities across the Department (8d)
- Progress the prioritisation of services to mitigate inefficiencies and establish long term sustainable service provision (5c)

Appendix 1 provides the detail that sits behind these action statements.

◆ Numbers in brackets show links to the outcomes and actions within the Corporate Plan

Our delivery partners and key stakeholders include:

Local community groups, forums and local residents

Host and neighbouring local authorities and the GLA

Forestry Commission, Natural England and National Trust

Parks for London, GiGL, Action Oak

Historic England & English Heritage

National Governing Bodies of Sport and local sports groups

Consultation Committees and Forums

City of London Departments

Departments three red risks:

OSD 013 Wanstead Park Reservoirs
(Score = 24)

OSD 004 Repair and Maintenance of Buildings & structural assets
(Score = 16)

OSD 005 Pests and Diseases
(Score = 16)

CORPORATE PLAN'S AIMS:

DEPARTMENT VISION:

Department Objectives

Department Outcomes

Department Activity

Key:
The letter/number in brackets (e.g. A2) shows which Open Spaces outcome our activities and projects are helping to achieve.

The number/letter in brackets (e.g. 2a) shows which Corporate Plan activity our activities and projects are helping to achieve.

More than one division = Purple
Cem & Crem = Black
Parks and Gardens (City Gardens & WHP) = Dark Red
Epping Forest = Brown
NLOS = Dark Blue
The Commons = Dark Green
TB&M = Light Blue
Directorate = Green

2018 - 2023 CORPORATE PLAN

Shape outstanding environments Contribute to a flourishing society Support a thriving economy.

We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.

A. Open spaces and historic sites are thriving and accessible.

A1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced

A2. London has clean air and mitigates flood risk and climate change

A3. Our spaces are accessible, inclusive and safe

A4. Our habitats are flourishing, biodiverse and resilient to change

B. Spaces enrich people's lives.

B5. People enjoy good health and wellbeing

B6. Nature, heritage and place are valued and understood

B7. People feel welcome and included

B8. People discover, learn and develop

C. Business practices are responsible and sustainable.

C9. Our practices are financially, socially and environmentally sustainable

C10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation

C11. Our staff and volunteers are motivated, empowered, engaged and supported

C12. Everyone has the relevant skills to reach their full potential

Summary of OSD Activity 2020/21 <small>(link to OSD outcomes & Corporate Plan activity)</small>	Detail behind the Summary
a) Protect our heritage; developing partnership funding bids where possible (A1) (10d)	EPPING FOREST: Wanstead Park Address our statutory requirement under the Reservoirs Act on Wanstead Park lakes
	NLOS: Support the Friends of Highgate Roman Kiln (FOHRK) Charity submit a Heritage Lottery Bid for the Highgate Wood Roman Kiln Project
b) Progress reviews, drafting, approval and implementation of management / conservation / heritage plans (A1) (11b)	TBM: Mitigate the effects of the substantial upcoming HV overhaul project on operations and tourism
	MULTI - DIVISIONAL: Develop our awareness, skills and knowledge, create a fundraising toolkit and draft strategy to enable the Charities to achieve more 'voluntary donations' and awards from local trusts & grant funding bodies.
	CEM & CREM Cemetery & Crematorium Heritage Conservation Plan - implementation
	EPPING FOREST: Epping Forest Management Plan - final approval and implementation
	NLOS: Hampstead Heath Management Strategy - implementation of strategy & development of a measurement framework Highgate Wood Conservation Management Plan - implementation Queens Park Conservation Management Plan - progress review Keats House Forward Plan - implementation Keats House Improvement Plan - progress its drafting
PARKS & GARDENS: West Ham Park Conservation/Management Plan - progress through consultation to final approval	
THE COMMONS: Stoke Common Management Plan - implementation Burnham Beeches Management Plan - progress its drafting Farthing Downs, Riddlesdown, Kenley, Spring Park, West Wickham, Coulsdon and Asstead Common Management Plans - progress their drafting	

Summary of OSD Activity 2020/21 <small>(link to OSD outcomes & Corporate Plan activity)</small>	Detail behind the Summary
g) Provide a sustainable range of sports and recreational opportunities (B5) (2d)	EPPING FOREST: Develop sustainable football improvements at Wanstead Flats
	MULTI - DIVISIONAL: Contribute to the Corporate Sports and Physical Activity Strategy action plan and its implementation across Open Spaces Standardise the sports grounds maintenance specifications Develop and implement sports licencing/leasing arrangements Increase awareness of clubs using OSD sports facilities Review a number of our sports facilities and consider how subsidy levels can be reduced. Appropriately maintain facilities and ensure that sports facility improvements are 'fit for purpose' and meet the National Governing Body of Sport standards. Consider alternative provision for underutilised sports facilities.
h) Improve the visitor and cultural offer, including the development of facilities, customer service and programmes of events celebrating our anniversaries, historic sites and nature (B6, B7) (4a)	EPPING FOREST: Investigate opportunities to enhance the offer at the Hunting Lodge and the View.
	NLOS: Progress access improvements at Keats House Deliver Keats200 anniversary programme Progress improvements / replacements at the various Playgrounds and Queens Park sandpit. Improve toilets at QP subject to capital funding.
	PARKS & GARDENS: WHP Playground - apply for planning permission and external funding to deliver playground enhancements Enhance West Ham Park entrances
	TBM: Progress a standalone Visitor Centre for The Monument if capital funding awarded. Undertake a comprehensive evaluation of Tower Bridge's 4 year interpretation & content overhaul and implement any resulting actions
	THE COMMONS: Continue the conservation of Kenley Airfield with the installation of new interpretation signage
MULTI - DIVISIONAL: Programme of OSD organised activities and events on our sites Promote and improve accessibility of our sites and facilities, subject to funding. Improve signage, interpretation and visitor content.	

Summary of OSD Activity 2020/21 <small>(link to OSD outcomes & Corporate Plan activity)</small>	Detail behind the Summary
j) Maximise the value and opportunities of our built and natural assets (C9) (10c)	PARKS & GARDENS: Progress Finsbury Circus reinstatement Develop and deliver the masterplan for the future of West Ham Park Nursery site
k) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act 2018 (A1) (1c)	MULTI - DIVISIONAL: Implement agreed approach and options for commercial wayleaves Establish current and potential carbon sequestration for open spaces and feed into CoL climate change work.
	EPPING FOREST: Progress letting of lodges. Complete and implement the off road parking strategy.
l) Develop innovative approaches to income diversification (C9) (5c)	MULTI - DIVISIONAL: Introduce longer concessions/leases Manage fly tipping Develop and implement licencing arrangements Review opportunity for use of FPN's for Bylaw offences Implement the Departmental and Divisional approved events policies
	TBM: Further develop and retender Tower Bridge's innovative events management arrangements
MULTI - DIVISIONAL: Optimise income that we bring in from outside our local risk budget e.g. sponsorship, legacies, donations, grants, CIL Increase the amount of income generated from existing activity such as events, retail, filming, lodge lettings, room hire etc Investigate the opportunity for a Departmental approach to maximise the value from our wedding venues. Investigate and progress new income generating opportunities e.g. new catering provision Regular benchmarking of fees and charges with neighbouring/competing facilities/providers Identify opportunities for collaborative working with LA's and other landowners. Identify opportunities for fee charging advice/consultancy	

Continued overleaf

Continued overleaf

<p>c) Reduce the negative environmental impacts of our activities (A2) (11a)</p>	<p>CEM & CREM: Replace ageing cremators with new at the Cemetery and Crematorium</p>	
	<p>NLOS: Implement HH waste and recycling strategy</p>	
	<p>MULTI - DIVISIONAL: Continue to review existing fleet and increase percentage of electric vehicles. Reduce the use of pesticides Reduce utility consumption - petrol, diesel, electricity, gas, water Audit and improve effectiveness of Building Energy Management System, install / retrofit LED lighting, with a focus on areas of largest consumption Progress waste procurement review Review approach to dog waste Extend EPCs and recommended actions to residential properties</p>	
	<p>d) Engage with the local planning process to mitigate and protect against the negative impact of development on our open spaces (A4) (12b)</p>	<p>MULTI DIVISIONAL: Mitigation strategies developed with host/neighbouring local authorities Comment on planning applications that affect our land &/or the openness and character of the open space Resist and abate encroachment Contribute to Local Authorities Local Plans and Supplementary Planning Documents</p>
	<p>e) Review security and access control provision (A3) (1c)</p>	<p>NLOS: Review access control and payment methods at our swimming facilities</p> <p>TBM: Explore the potential for a secure exit facility at the Bridge's South Tower</p> <p>MULTI - DIVISIONAL: Review site security and public safety at identified entrances. Take practical steps to reduce antisocial behaviour.</p>
<p>f) Protect and enhance our sites' biodiversity and determine the value of our green infrastructure (A4) (11b)</p>	<p>PARKS & GARDENS: Complete Tree Canopy survey started for City Gardens to ascertain the tree canopy area. Providing advice to DBE on City Greening, climate change resilience of the square mile and assisting to deliver a new Tree Strategy.</p>	
	<p>THE COMMONS: Submit a bid to the Secretary of State which enhances Burnham Beeches natural habitats, biodiversity and visitor experience. Develop the partnership potential of the South London Downs NNR to improve biodiversity of that landscape.</p>	
	<p>MULTI - DIVISIONAL: Progress the implementation of the grazing expansion plans at the Commons and Epping Implement the actions within the biodiversity arm of the Responsible Business Strategy Commence work to adopt a single approach to 'value our green infrastructure' Monitor and report returning / new habitats within our open spaces</p>	

<p>i) Develop our 'learning offer' (B8) (3b)</p>	<p>Develop Tower Bridge's and Epping Forests cultural profile via Artist in Residence programmes and other cultural events.</p>
	<p>THE COMMONS: Kenley - maintain schools outreach and visits</p>
	<p>TBM: Evaluate and adapt the fully accessible education facility at Tower Bridge</p>
	<p>DIRECTORATE Increase the number of schools with high pupil premiums that are engaging with the schools programme Developing the Green Talent Programme in West Ham Park, Epping Forest and Hampstead Heath, targeting participants from LB Waltham Forest, Newham, Hackney and Islington. Increase opportunities for nature connected play within the play programme. Increase the number of learning volunteers from communities who are under-represented in our green spaces.</p>
	<p>MULTI - DIVISIONAL: Develop the learning offer at Tower Bridge, Monument, Epping, West Ham Park, NLOS and Keats House, to deliver the departmental learning impact areas and share good practice. Implement cross divisional learning performance measures</p>

<p>m) Make more effective use of IT and technology and adopt 'smarter' ways of working (C9) (9b)</p>	<p>CEM & CREM: Develop a name search facility for the online burial register system</p>
	<p>PARKS & GARDENS: Use technology to improve efficiency and provide intelligent management information that can improve the way we work.</p> <p>MULTI - DIVISIONAL Increase use of: Skype, SharePoint, iBase On-line forms and apps to aid administrative functions, such as H&S inspections, fleet and playground checks etc Online payments and bookings Develop opportunities for a cash-free environment Introduce a CRM Roll out Wi-Fi across sites to allow more agile working Investigate use of Col's 24 hour out-of-hours service Contribute to the procurement review of cash collection service</p>
<p>n) Support the development and implementation of Asset Management Plans and Master Plans and influence the City Surveyors implementation of the Operational Property Review (C9, C10) (12a)</p>	<p>NLOS: Work with CS to develop a Masterplan for Heathfield House, Parliament Hill and Kenwood Yard</p>
	<p>MULTI DIVISIONAL: Work with CS to develop Asset Management Plans for Parks & Gardens and The Commons Work with CS to finalise Epping Forests Asset Management Plan. Work with CS to implement Hampstead Heath's Asset Management Plan Work with CS to inform, influence and progress sites identified within the OPR</p>
<p>o) Maintain our regional and national influence in relation to environmental, open space, burial, heritage and tourism matters (C10) (11d)</p>	<p>CEM & CREM: Develop our grave reuse and reclamation programme as a model system for creating the sustainable UK cemetery. Continue to work and lobby central Government on the roll out and implementation of the Children's Fund.</p>
	<p>MULTI DIVISIONAL: Work with: The Forestry Commission, including on OPM DEFRA Parks for London, GLA, London Parks Consortium Project (CPRE) Green Arc for London, Action Oak initiative National Park City Use of S35 status to influence/deliver NE's NNR Strategy</p>
<p>p) Implement the recommendations arising out of the workforce plan, staff and customer surveys (C11) (8a)</p>	<p>CEM & CREM: Deliver improvements arising from Cem & Crem visitor satisfaction survey</p>
	<p>MULTI - DIVISIONAL: Deliver 2018 OSD Staff survey, Corporate Staffs survey and Pulse Survey recommendations Deliver Culture Board initiatives increasing cross division working Develop and refine the workforce plan Implement and manage the revised approach to DBS and barring checks</p>
<p>q) Develop our apprenticeship programme and volunteering opportunities across the Department (C12) (8d)</p>	<p>MULTI - DIVISIONAL: Maintain a rolling programme of apprenticeships across the Department where funded Corporately Provide opportunities for apprenticeship progression from Level 2 to Level 3 Consider requests for internal levy funded training where operationally sustainable Work with partners to identify new opportunities for skills development</p>
<p>r) Progress the prioritisation of services to mitigate efficiencies and establish long term sustainable service provision (C9) (5c)</p>	<p>MULTI - DIVISIONAL: Plan for the longer term Fundamental Review proposals, commencing investigation, consultation, preparation where necessary. Clarify our long term (5+ years) Departmental service delivery priorities Consider alternate methods of service delivery Determine our long term approach to deliver sustainable, efficient, value for money services.</p>

Agenda Item 6

Committee:	Date:
Open Spaces & City Gardens	3 February 2020
Subject: City Gardens Update	Public
Report of: Director of Open Spaces	For Information
Summary This report provides an update to Members of the Open Spaces & City Gardens Committee on management and operational activities across the City Gardens section since Dec 2019.	
Recommendation Members are asked to: <ul style="list-style-type: none">• Note the report	

Main Report

Finance

1. At this stage of the financial year City Gardens are predicting a balanced budget at financial year end.

Personnel

2. Under the current moratorium, there are two vacant positions that City Gardens are awaiting the Town Clerk's approval to recruit to.
3. City Gardens have welcomed two new level two Gardening Apprentices who are being supervised by our level three apprentice.

Procurement

4. City Gardens are carrying out a number of procurement exercises this financial year, these will help ensure that City Gardens continue to provide a value for money service:
 - Supply of Herbaceous plants – this contract has been awarded to the incumbent supplier.
 - Soils and substrates – this contract tender has been awarded.
 - Tree purchase tender – currently in the early stages of the procurement process, with the anticipated start date being April/May 2020.

- Tree Management Database – This contract has been awarded to a new software supplier. City Gardens are now preparing for the process of transfer of data from the old system to “Treeplotter”.

Operational Activities

5. **IT Transformations Project:** City Gardens have been working with a software developer to deliver a mobile application that will improve the service City Gardens provide. This app has been trialled by the Aldgate team and final improvements are being made with the intention of rolling this out to all City Gardens staff in the next two months.
6. **Christmas Trees:** The City Gardens Manager viewed several artificial trees over the festive period including ones at Kings Cross, Camden Market, Paddington Station, Wembley and Hammersmith. There is a wide variety of trees available and some were considered of a standard appropriate for the City. Consultation with the Department for the Built Environment (DBE) and City Surveyor’s is now taking place in regard to the Christmas trees displayed on their sites.
7. **Tree Strategy:** The City of London’s Tree Strategy is currently being updated by the City Planning team in consultation with the City Gardens section. Once a draft format has been agreed amongst the relevant officers, a meeting will be held with the Chairman and other internal stakeholders.
8. **Biodiversity Action Plan (BAP) 2020:** A consultant has been commissioned to undertake a baseline survey on biodiversity data pertaining to the City held by Greenspace Information for Greater London (GiGL). This will help define the focus species and assist in setting targets and objectives for the new BAP.

Buxus replacement programme

9. Last year’s box hedge replacement programme is continuing with the following sites being identified:
 - West Smithfield – *Taxus baccata*
 - Christchurch Greyfriars – *Euonymus* Jean Hughes
 - Warwick Square Gardens - *Euonymus* Jean Hughes
 - Jubilee Gardens - *Euonymus* Jean Hughes, but the actual quantity of hedging will be reduced substantially
 - Fenn Court - *Euonymus* Jean Hughes

Project Updates

10. **Guildhall Piazza:** City Gardens are working with DBE to remove the defunct ‘bog-garden’ and to replace it with substrate/ soil and low maintenance, high impact planting. This project will start when funding becomes available to DBE.

11. **St Dunstan's in the West:** This is a City Gardens project that is funded by a grant from the Ministry of Housing, Communities and Local Government. The grant will be used to enhance the garden with repairs to the paths, installation of a water standpipe, removal of defunct electrical uplighters and cabling, removal of 80-90% of the planting and replacement, new signage and turf replacement. This will be completed by the end of March.
12. **St Mary Aldermary:** This Churchyard paving requires extensive repairs. The boundary wall has failed due to poor design. The Historic Building Surveyor is currently considering options for the replacement of the wall. City Gardens have met with the Church and agreed to sharing the cost for repairing the paving. These works are being programmed in and will commence once faculty consent has been granted.
13. In addition, the Church has requested a new litter bin. This has been rejected due to a church approved food concession located in this garden that generates waste. It was felt that a bin would simply increase costs to City Gardens which should be borne by the concession.
14. **Senator House/ Cleary Gardens:** The team is working towards installing a new entrance from Senator House into Cleary Gardens to join the two gardens and provide disabled access between the two. This is due for completion by the end of March.
15. **2-6 Cannon Street (phase 2) Old Change Court/St Nicholas Cole Abbey:** This project is a redesign of the current area incorporating new beds and trees. It is also proposed that the area to the front of the Church (St Nicolas Cole Abbey) on Queen Victoria Street will also be planted. This project has been delayed due to issues with underground structures; planting is now not anticipated until autumn 2020.
16. **St Bartholomew the Great:** City Gardens are working with the Church, the Diocese and Friends of City Gardens to bring about improvements within the Churchyard. This project needs to be delivered this financial year due to funding constraints and City Gardens are awaiting faculty consent to be granted. The works will include the installation of a handrail to the steps leading up to the garden, paving improvements, and the inclusion of evergreen planting improvements throughout the garden.
17. **Greening Cheapside:** This work has commenced. The improvements remove the existing low-level beds (currently seasonal bedding) and replace these with a new design to a raised level of 450mm to allow for additional seating. There will be two street trees included and the planting will change to herbaceous and shrub. This project is also due for completion by the end of March.
18. **St Bartholomew's Close:** Six street trees have been planted with more to follow in 2020. The bronze planters have been delivered and planted.
19. **Dukes Place:** City Gardens together with DBE are looking at redesigning the two planters at Dukes Place to incorporate an innovative sustainable urban

drainage scheme, capturing rainwater runoff from the paving. This is at an early stage of design.

Planning

20. A list of planning applications that have been received since the last Committee meeting can be found in Appendix 1.

Community, Volunteering and Events

21. The Friends of City Gardens have been successful in raising £5,000 from British Land which will go towards the St Bartholomew's the Great Project, the objective being increased biodiversity within the garden.
22. Friends of City Gardens have also secured funding that will contribute towards a composting shredder that City Gardens will purchase. This will be used to shred leaves at Bunhill Fields before they are placed in the leaf bins to speed up the composting process.

Appendices

Appendix 1 -Planning Application Open Spaces Consultations to 16th January

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Appendix 1

Planning Application Open Spaces Consultations to 16 January 2020

Application number	Location	Description
PT_GD/19/01343/FULEIA	Poultry Market And General Market And The Annexe Buildings West Smithfield London EC1A 9PS	New Museum of London building application.
PT_KS/19/01356/FULL	St Paul's Cathedral St Paul's Churchyard London EC4M 8AD	Re-landscaping works to re-align the existing pathway in the North Churchyard leading to the area immediately in front of the North Transept.
PT_CL/19/01307/FULEIA	50 Fenchurch Street London EC3M 3JY	Application for a 35 storey building including Clothworkers' Hall. Includes creation of ground level public access to level 10 roof garden and basement level 1 to Grade II Listed crypt; together with hard and soft landscaping works.
PT_RC/19/01252/MDC	25 Cannon Street London EC4M 5TA	Submission of measures to be taken during the period of demolition and construction for the protection of the trees to be retained and details of any pruning of the trees pursuant to condition 6 (p) of planning permission 18/00859/FULL dated 15.11.18.

PT_LH/18/01020/FULMAJ	1-12 Long Lane London EC1A 9HF	Demolition of existing buildings and structures and construction of a 10 storey office building with retail at ground and basement level, including landscaping and other associated works (RECONSULTATION FOLLOWING REVISED DOCUMENTS RECEIVED)
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