



West Ham Park Committee

Date: MONDAY, 3 FEBRUARY 2020
Time: 12.15 pm, or on the rising of the Open Spaces and City Gardens Committee, whichever is later.
Venue: COMMITTEE ROOM - SECOND FLOOR WEST WING, GUILDHALL

Members: Oliver Sells QC (Chairman)
Graeme Doshi-Smith (Deputy Chairman)
Catherine Bickmore (External Member)
Alderman Ian Luder
Barbara Newman
Caroline Haines
Cllr James Asser (External Member)
Cllr Tahmina Rahman (External Member)
Deputy John Tomlinson
Jeremy Simons
Justin Meath-Baker (External Member)
Rev'd Canon Alex Summers (External Member)
Richard Gurney (External Member)
Robert Cazenove (External Member)
Wendy Mead

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

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 West Ham Park Committee held on the 9th of December 2019.

For Decision
(Pages 1 - 4)

4. **PARK MANAGER'S UPDATE**

Report of the Director of Open Spaces.

For Information
(Pages 5 - 6)

5. **MAY 2020 FAIRGROUND PROPOSAL**

Report of the Director of Open Spaces.

For Decision
(Pages 7 - 16)

6. **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 Chamberlain.

For Decision
(Pages 17 - 34)

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

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

9. **EXCLUSION OF THE PUBLIC**

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

For Decision

Non-public Agenda

10. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the previous meeting of the West Ham Park Committee held on the 9th of December 2019.

11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

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WEST HAM PARK COMMITTEE **Monday, 9 December 2019**

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 9 December 2019 at 12.15 pm

Present

Members:

Graeme Doshi-Smith (Deputy Chairman)
Oliver Sells QC (Chairman)
Catherine Bickmore
Robert Cazenove
Caroline Haines
Alderman Ian Luder
Barbara Newman
Justin Meath-Baker
Jeremy Simons
Deputy John Tomlinson
Cllr James Asser

Officers:

Richard Holt	- Town Clerk's Department
Carl Locsin	- Town Clerk's Department
Alison Elam	- Group Accountant, Chamberlain's Department
Colin Buttery	- Director of Open Spaces
Martin Rodman	- Superintendent, Parks and Gardens
Gerry Kiefer	- Open Spaces, Business Manager
Lucy Anne Murphy	- West Ham Park Manager, Open Spaces Department

1. APOLOGIES

Apologies were received from Wendy Mead, Rev'd Canon Alex Summers and Richard Gurney.

2. DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT

There were no declarations received.

3. MINUTES

The Committee considered the public minutes and non-public summary of the meeting of the West Ham Park Committee on 14 October 2019.

Further to its mention within the public minutes of the previous meeting a member of the Committee questioned if there was a required notice period by which questions from the public were required to be received. The Chairman clarified that there was no provision in the Standing Orders of the Court of

Common Council for questions from members of the public in attendance to be considered by the Committee and that the lack of prior notice of the question was one of the reasons why the Chairman had not deemed it not appropriate to consider the question from the public.

RESOLVED- That the public minutes of the West Ham Park Committee held on 14 October 2019 be approved as an accurate record.

4. PARK MANAGER'S UPDATE

The Committee received a report of the Director of Open Spaces which provided an update on the management and operational activities at West Ham Park since October 2019. The Chairman commended the Park Manager for her work on events held within West Ham Park.

A member of the Committee requested further information on the next steps for the Nursey Project. The Director of Open Spaces explained that the Comptroller and City Solicitor's Department had written to the Charity Commission regarding the proposed scheme. In addition, it was explained that, dependent on the response from the Charity Commission, the next stage for the Project would be a public consultation and a further committee report in July of 2020. Replying to a query from a Member the Director of Open Spaces explained that the Nursey Site was not within the public park and therefore was not in its totality parkland. The Chairman noted that the Nursey project report had been agreed by the Projects Sub-Committee and the Corporate Asset Sub-Committee.

RESOLVED- That the report be noted.

5. WEST HAM PARK FEES AND CHARGES REVIEW 2020-21

The Committee considered a report of the Director of Open Spaces on the West Ham Park Fees and Charges review 2020-21. The report summarised sports activity in the Park throughout 2019 and outlined the proposed fees and charges for sports facilities to be provided at West Ham Park in 2020/21.

Replying to a Member's comment the Director of Open Spaces explained that the population local to the park were comparably younger and used the park in a higher number than the OAP's. The Chairman commented that he was content to be guided by Officers on managerial matters such as the setting of fees and charges.

A Member informed the Committee of the new leisure strategy that the London Borough of Newham was currently developing. The Chairman commented that every effort should be made to encourage an increase in physical activity in the Park noting the high levels of obesity present in the Borough.

RESOLVED- That: -

- I. That the proposed schedule of charges for sports facilities in West Ham Park for the 2020/21 financial year be approved; and

- II. Authority be delegated to the Superintendent to finalise details of the Tennis Annual Membership package with Newham Council prior to the start of the tennis season.

6. **TRUSTEE'S ANNUAL REPORT AND FINANCIAL STATEMENTS**

The Committee received a report of the Chamberlain on the Trustee's Annual Report and Finance Statement.

The Chairman highlighted the funding from the City of London grant to the management of the Park and as a result observed that the only viable option for the Nursery included combined usage due to the large increase in capital expenditure for the alternative option. A member of the Committee stated that the provision of housing within Newham was not the concern of the West Ham Park Committee. Further to this a Member stated that Officers should make clear in their communication with the Charity Commission that not all Members of the West Ham Park Committee agreed with the Nursey Project combined usage option and that only the summary of the consultant's report had been considered by the Committee. A Member replied that it was standard practice within the City of London Corporation that Officer's reports include their summary and recommendations with background reports available on request.

It was commented by a member of the Committee that the Nursey being in a derelict condition should be listed as a risk for the management of West Ham Park and should be included in the communication to the Charity Commission.

RESOLVED- That the report be noted.

7. **2019/20 BUSINESS PLAN PERFORMANCE UPDATE**

The Committee received a report of the Director of Open Spaces on the Departmental Business Plan 2019/20 Six-month performance update: April to Sept 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.

Replying to a query from a member of the Committee the Director of Open Spaces explained that any mitigation required in the locality of West Ham Park would be considered by the London Borough of Newman as the relevant local authority.

RESOLVED- That the report be noted.

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

A Member of the Committee commented on the Chairman's statement on the Nursery Project made to the Newham Recorder which he did not feel was accurate and noted that the provision of housing in the Borough of Newman was not the concern of the West Ham Park Committee. In addition, it was requested that future statements are circulated to the Committee for information.

9. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
There was no urgent business considered in the public session.

10. **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 on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Local Government Act.

Item No. No.	Paragraph
11	3

11. **NON-PUBLIC MINUTES**
The Committee considered the non-public minutes of the previous meeting of the West Ham Park Committee held on 14 October 2019.

RESOLVED- That the non-public minutes of the West Ham Park Committee on 14 October 2019 be approved as an accurate record.

12. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
The Committee considered one question in the non-public session.

13. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
There was no urgent business in the non-public session.

The meeting ended at 1.30 pm

Chairman

Contact Officer: Richard Holt
Richard.Holt@cityoflondon.gov.uk / 020 73323113

Committee: West Ham Park Committee	Date: 3 February 2020
Subject: West Ham Park Update	Public
Report of: Director of Open Spaces	For Information
Report author: Lucy Stowell-Smith	

Summary

This report provides an update to Members of the West Ham Park Committee on management and operational activities at West Ham Park since December 2019.

Recommendation

Members are asked to:

- Note the report

Main Report

Budget and Personnel

1. Expenditure for West Ham Park is in line with that expected at this time of year. The Park currently has a full complement of full-time staff. A Level three Gardening apprentice joined the team in December and will be working in the Park for the next 2 years training up to Team Leader Level.

Community, Volunteering, Outreach and events

2. **Wild Schools:** The 2019 winter term saw 1653 pupils from local Newham Primary Schools come to West Ham Park for outdoor learning sessions. The 2020 year began with Soil Scientists lessons for year 3 pupils, comparing two soil types in West Ham Park and then choosing the most suitable one with which to build a dam. A new weekly Forest School group from Odessa Primary school are now using the extended wildlife garden, catering to pupils with autism. Finally, work on the Wildlife Garden Extension continued with pupils helping to plant 2000 spring bulbs around the coppice and fruit trees. New sessions are being planned for the spring in orienteering and updating the popular 'going on a bear hunt' sessions in the Ornamental Gardens.
3. **Friends of West Ham Park:** Park in the dark was well attended in December with 100 adults and children in attendance. January saw the Friends lead a bird watching walk and guidance on how to use binoculars. At the end of January, the group are running a 'Space Exploration Weekend' in the Park and at the local Scout hut. A stargazing evening will be accompanied by daytime activities; on the Saturday locals will be encouraged to 'Ask an Astronomer' with displays and charts along with a presentation given at the scout hut. Sunday will see the Park turned in to a model solar system with the

Cairn used as the sun and groups from local schools accompanied by the scouts working out the scaled distance of the other planets.

- Friday 31st January or Saturday 1st February or Sunday 2nd February (weather dependent): Stargazing from 6pm
 - Saturday 1st February: Ask an Astronomer at the Scout hut, Evesham road from 4 until 6pm
 - Sunday 2nd February: Solar system comes to West Ham Park from 2 until 4pm.
4. London Borough of Newham are running a range of activities throughout March to celebrate and encourage “**Bloomin’ Forest Gate**” asking local residents and businesses to spruce up front gardens/businesses, put on a nature themed event, run a planting activity etc. In addition to the Park’s regular Health walks and Food growing sessions we will be hosting a walk around the ornamental gardens on the 11th March at 11am to share with people the history and horticultural significance of the plant collections.

Operational activities

5. The keeper and gardening teams have been busy with regular maintenance over the winter, clearing leaves, renovating sports pitches, cutting hedges and mulching borders.
6. **Playground Project:** A bid to the London Marathon Charitable Trust for £150,000 (towards the £350,000 that we are hoping to raise externally) has successfully passed the round one submission process. Another bid has been submitted to Veolia for £75,000, with further work being carried out by the project team to apply for the remaining shortfall from other funders.
7. **Trees:** The contract has been awarded to a new software supplier. Officers are now preparing for the process of transfer of data from the old system to “Treeplotter”.

Property Matters

8. **Nursery project:** Further interviews to appoint a Senior Development Manager to support the project were held in January and it is hoped that the successful candidate will be available to start imminently..
9. **Drainage replacement:** A project to improve drainage outside the playground and toilet block has begun. Existing pipework and the old soakaway were no longer effective due to a build-up of silt and tree roots. Works to replace an existing soakaway drain and pipework as well as installing two new soakaways should prevent puddling from occurring after intense rainstorms.

Lucy Stowell-Smith

West Ham Park Manager

E: lucy.stowell-smith@cityoflondon.gov.uk

T: 020 8475 7104

Committee: West Ham Park Committee	Date: 3 February 2020
Subject: May 2020 fairground proposal	Public
Report of: Open Spaces	For Decision
Report author: Lucy Stowell-Smith	

Summary

The park has received an application from Irvin Leisure, an experienced fairground operator to hold a fairground event in May of 2020. Two different durations were suggested, either a 4 or 9 day event in the south west corner of the park, at a similar size and scale to the Bringing Communities Together event that has been held in the park for the past three years.

Recommendation(s)

It is recommended that Members

- Approve a 4-day fairground event in May 2020 at a fee of £4,300 + VAT
- Authorise the Superintendent to complete final negotiations and agreement of contractual terms
- Authorise the Comptroller & City Solicitor to enter into the necessary licence
- Refuse the request to allow caravans to be situated on site as overnight accommodation and security.

Main Report

Background

1. West Ham Park hosts a number of events throughout the year. The majority of these are small scale, free and delivered by the Friends of West Ham Park such as bat walks, bird watching, star gazing and other nature themed events. Since 2017 the park has also hosted a community event including funfair rides called Bringing Communities Together. This is held in July in the south west corner of the park, has a mix of free advice and information stalls along with fairground rides (for which tokens must be purchased), food and other concessionary sales. The event is community based but also generates £3,500+VAT per year towards the cost of maintaining the park and has seen attendance grow from 2,000 in 2017 to 5,500 in 2019.
2. The company that provide the fairground rides are now proposing to operate an additional standalone funfair in May 2020. An Events Policy for the park was approved by this Committee in July 2019 and officers are satisfied that the proposed event is consistent with that Policy. However, as this event proposal runs for more than 2 days, approval is required from Members.

Current Position

3. Irvin Leisure have been operating fairs for five generations in the East of England. They currently work in partnership with HAFS Academy providing the funfair rides at the Bringing Communities together event that is held in the park in July, as well as holding other funfairs at park sites across London such as Mile End Park in Tower Hamlets and Winter Wonderland in Hyde Park.

Options

4. Irvin Leisure would like to run a fairground in West Ham Park in May for either
 - a. 4 days from the 7th to the 10th May 2020 or
 - b. 9 days from the 1st to the 10th May 2020
5. An additional two days is required to set up the event and one day to leave the park. These dates coincide with the delayed May day that normally falls at the start of May but will be held on Friday 8 May in 2020 to coincide with the 75th anniversary of VE day.
6. Hours of operation would be from 12 noon until 9pm, closing at 7pm on Sunday with the park closing at 9:30pm. Generators used on site will be soundproof units (wherever possible) with new models being run on biofuel resulting in quieter running and more efficient fuel consumption.
7. It is proposed that the event is set up in the same south west corner of the park that the Bringing Communities together event is held in and that the footprint remains the same. The location of the rides has been carefully selected to avoid causing damage or stress to the park's trees and to prevent damage to the running track and sporting fields which are located in this area of the park. Appendix 1 shows the proposed location of the fairground rides and ancillary facilities, with Appendix 2 showing the location of the event within the wider park context. The area will not be fenced off.
8. To summarise the event will comprise of
 - a. 7 x large family rides, description Dodgems, Super Bob etc
 - b. 10 x children's rides, description Tea Cups, Mini Carousel etc
 - c. 3 x shows, description Ghost Train, Fun House etc
 - d. 6 x prize giving stalls, description Hoopla, Hook a Duck etc
 - e. 3 x inflatables, Slide, Water Balls etc
 - f. 1 x Food Court (maximum of 4 concessions and a seating area)
9. Tokens are purchased by the public to pay for the fairground rides. 10 can be purchased for £10 or 1 token at £1.20p. The majority of attractions will be priced at 2 tokens (£2) with a small number priced at the 3 tokens (£3).
10. Irvin Leisure have requested an area for overnight accommodation, which would be surrounded by screened heras fencing. Both areas suggested are under trees. Whilst this would provide screening from the public and surrounding buildings,

placing 14 small caravans on the root plates of trees is likely to cause compaction and stress to the trees.

Proposals

11. As this is the first time that a standalone funfair has been proposed, it is recommended that the four-day event would be the most appropriate event for the park in 2020. Officers will monitor the impact of the event and report back to Members in due course.
12. Whilst Irvin Leisure have asked for parking for caravans and overnight accommodation for 14 small units, it is felt that this would cause stress to the park's trees and ground compaction and therefore it is recommended that this is declined.

Corporate & Strategic Implications

13. The event meets the charitable objectives of West Ham Park to provide a recreational and enjoyment space for children and adults. Fairground rides are a traditional type of entertainment that is seen in Victorian parks across London and therefore not out of keeping with the character of West Ham Park.
14. The event will help to deliver the following areas of the City Corporate Plan 2018-2023
 - a. Contribute to a flourishing society by helping to create cohesive communities through bringing local people together in a fun but safe environment.
15. From an Open Spaces perspective, the event will support the objectives of the new business plan by;
 - A. Open spaces and historic sites are thriving and accessible.
 3. Our spaces are accessible, inclusive and safe.
 - B. Spaces enrich people's lives.
 5. People enjoy good health and wellbeing
 7. People feel welcome and included (4)
 8. People discover, learn and develop (3)

Implications

16. **Financial implications:** Irvin Leisure will supply all equipment, portable facilities, recycling bins and litter pickers etc at their own cost. A one-off fee will be charged for use of the Park and staff time associated with facilitating the event. Table 1 below shows the fees and charges associated with the proposed fairground rides for the two different durations. In summary the 4-day event would yield £4,300 income and the 9-day event £8,400 income (figures rounded to aid with processing).

17. Events provide a welcome source of income in the face of ongoing budget reductions. The event will be free to attend by local people; however, there would be charges for food and fairground rides. These would be agreed by the Superintendent prior to the event to ensure that they are accessible to local people.

Table 1: Fees and charges for fairground proposal May 2020

8th to 11th May - 4 days	Days	Fee	
Application Fee	1	£	50.00
Set up/Breakdown days	3	£	292.50
Operating days	4	£	2,600.00
WHP staff costs	Days	Fee	
Park Manager	1	£	358.92
Team Leader	3	£	421.63
Keeper	4	£	389.80
			Supervise Set up and break down Any vehicle movements on operational days (3 hrs in the morning, 1 hrs evening)
Support Service Officer	1	£	210.82
Total		£	4,323.66
Deposit - 25%		£	1,080.92
Reparation costs		TBC	Ground decompaction and Grass seeding - would be taken from deposit

5th to 11th May - 9 days	Days	Fee	
Application Fee	1	£	50.00
Set up/Breakdown days	3	£	292.50
Operating days	9	£	5,850.00
WHP Staff costs	Days	Fee	
Park Manager	1.5	£	717.83
Team Leader	3	£	421.63
Keeper	9	£	877.05
			Any vehicle movements on operational days (3 hrs in the morning, 1 hrs evening)
Support Service Officer	1	£	210.82
Total		£	8,419.83
Deposit - 25%		£	2,104.96
Reparation costs		TBC	Ground decompaction and Grass seeding - would be taken from deposit

18. **Key risks:** In order to manage the risks associated with the event, Irvin Leisure have met with the Park Manager to review the event application and associated

risks. A draft operational plan detailing how they will mitigate the risk involved in organising an event of this scale has been compiled by Irvin leisure. Key risks and mitigating actions are listed below:

- a. Security: Providing adequate SIA Cleared Security staff during the daytime and security personnel overnight.
- b. Informing London Borough of Newham and emergency services prior to the event
- c. First Aid: Ensuring that adequate first aid certificated staff will be present during the event
- d. Food Hygiene: All food stalls will be required to have Public Liability Insurance and have passed a minimum of Food Hygiene Certificate Level 2
- e. Health and Safety: Risk Assessments, Safe Systems of Work and an Emergency Action Plan Procedure will be reviewed by the Park Manager prior to the event taking place.
- f. Litter and rubbish collection: Irvin Leisure will be responsible for the collection of waste with litter pickers and their own bins and will arrange for its collection and disposal. A sustainable policy is in place between Irvin leisure and their operators to minimise the use of plastic on site and maximise recycling.
- g. Impact on the park's landscape: the location of the fairground rides has been chosen to minimise damage to the park's sporting pitches, running track and trees. Whilst additional footfall will cause increased compaction in the area, the location of the rides next to the central tarmac path minimises this as much as possible and mitigation will be carried out following the event and in the autumn to help to alleviate issues.

19. **Legal implications:** The objects of the West Ham Park charity are to for ever maintain and preserve the park in a proper and ornamental condition as open public grounds and gardens for the resort and recreation of adults and as a playground for children and youth.

20. Under section 76 of the Public Health Acts Amendment Act 1907 (as amended by section 56 of the Public Health Act 1925 and applied to West Ham Park by section 4 of the City of London (Various Powers) Act 1933) the City of London Corporation may expressly also:

- Set apart any part of West Ham Park for the purpose of any game or recreation, charge reasonable sums for its use and exclude the public from the part set apart while it is in actual use for that purpose;
- Provide any apparatus for games and recreations, and charge for their use, or let the right of providing any such apparatus to any person;
- Provide and maintain pavilions or other buildings and conveniences and charge for admission.

Conclusion

21. The proposal to hold a 4 day funfair in the park would add to the park's calendar of events and generate much needed income whilst helping to deliver its charitable objects and contribute towards the City's Corporate plan and Open

Spaces business plan. Careful choice of location will minimise potential negative impacts. The pricing and range of rides has been selected to ensure that the event is affordable and inclusive to the community surrounding the park.

Appendices

- Appendix 1 – Proposed layout of event
- Appendix 2 – Location of event within West Ham Park

Background Papers

- West Ham Park Events Policy (Part Two – Site Specific), July 2019
- Bringing Communities Together event feedback and future proposal, October 2019

Lucy Stowell-Smith

West Ham Park Manager

T: 020 8472 3584

E: lucy.stowell-smith@cityoflondon.gov.uk

KEY

- 1a. Production Office, First Aid
- 2a. Toilets
- 3a. Main Food Courts

- 1. Ghost House (Family ride)
- 2. Dodgems (Family ride)
- 3. Booster
- 4. Super Bob (Family ride)
- 5. Race-a-rama (small children)
- 6. Prize Giving Stall
- 7. Runaway Train (Family ride)
- 8. Ghost Train (Family ride)
- 9. Big Inflatable Slide (small children)
- 10. Festival Wave Swinger
- 11. Formula (small children)
- 12. Waltzer
- 13. Tea Cups (small children)
- 14. Jet Planes (small children)
- 15. Helter-Skelter (children)
- 16. Play Centre (Small Children)
- 17. Prize Giving Stall
- 18. Children's Prize Giving Stalls
- 19. Children's Prize Giving Stalls
- 20. Children's Prize Giving Stalls
- 21. Token Booth
- 22. Twist
- 23. Bungee Trampolines
- 24. Water Balls
- 25. Tornado
- 26. Inflatable Play Area
- 27. Food Court
- 28. Prize Giving Stall
- 29. Mini Carousel
- 30. Fun House Show
- 31.
- 32.

Ancillary
vehicles

Back of house area
for overnight accomodation
this area will be surrounded
by a screened heras fence
NOTE: If Lucy feels this area is
not suitable, then we're happy to
consider the area marked no.31

Security
Office

Ancillary
vehicles

Vehicle
and Emergency
Entrance

Power - silent diesel power generators (no petrol)
Adequate toilets, stewards and First Aid

All the Funfair rides carry £10million Public
Liability Insurance and fully comply with
Government Health & Safety legislation, full
copies of their ADIPs will be provided.

The Intellectual Property Rights of this CAD drawing or any variations of it
belong to Irvin Leisure and cannot be used in any way without our permission.

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Irvin Group in association with City of London Parks and Gardens

35 Curtis Lane, Wembley,
Middlesex HA0 4FW
020 8795 4282
info@irvinleisure.com

City of London, West Ham Park
Upton Lane, London E7 9PU
020 8475 7105
lucy.murphy@cityoflondon.gov.uk

Traditional Family Funfair
Bringing all the Community together

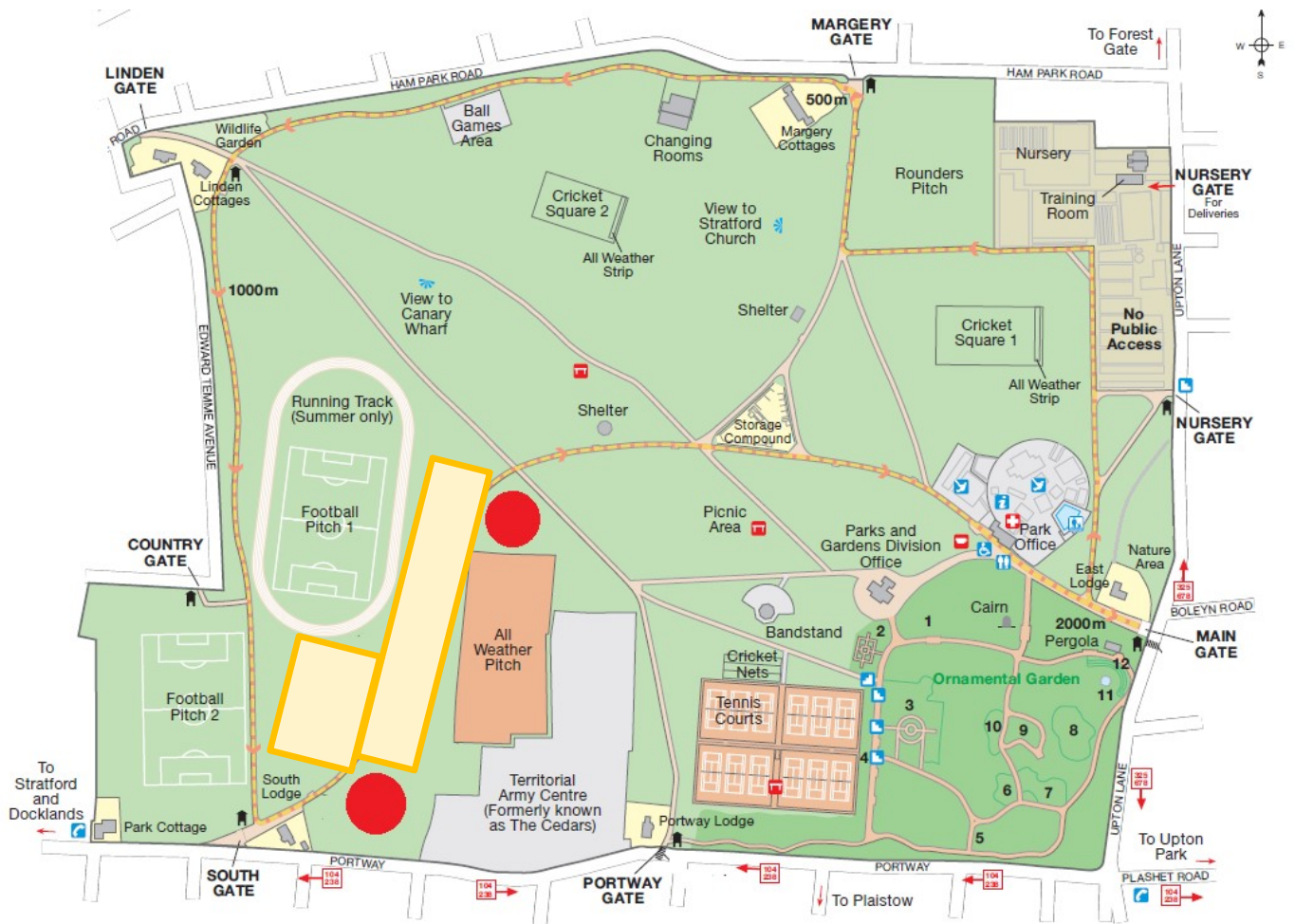
Venue: West Ham Park

Date Drawn: 13th October 2019

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Appendix 2: Location of proposed fairground within West Ham Park



Key:

- Approximate location of fairground rides, food court, toilets etc
(See Appendix 1 for detailed layout)
- Suggested location for caravans

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Committee:	Date:
West Ham Park 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 for the West Ham Park Committee for 2020/21, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director. The report also includes the Open Spaces Department final draft high-level summary Business Plan.

Recommendation

Members are asked to:

- i) review and approve the West Ham Park Committee's proposed revenue budget for 2020/21 for submission to Finance Committee,
- ii) review and approve the West Ham Park Committee's proposed capital and supplementary revenue projects budgets for 2020/21 for submission to Finance Committee,
- iii) authorise the Chamberlain, in consultation with the 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;
- iv) agree that minor amendments for 2019/20 and 2020/21 budgets arising during budget setting be delegated to the Chamberlain,
- v) note the final draft high-level summary 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 West Ham Park 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 his/her control or are budgets of a corporate nature (e.g. interest on cash 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 reduction of 2% for efficiency savings, and a decrease of £48,000 to reflect the reduction of two

apprentices, these reductions have been partially off-set by a 2% allowance for pay and price increases, and a £13,000 uplift in respect of energy inflation, 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 a decrease of £85,000 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 a decrease of £37,000 in employee expenditure between the 2019/20 original budget and the 2020/21 original budget which is mainly due to a fall in the number of apprentices at West Ham Park following unsuccessful recruitment. This reduction is partially off-set by a provision of 2% for potential pay awards and incremental progression.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2019/20		2019/20		2020/21	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
West Ham Park	19.50	(732)	16.83	(671)	17.50	(695)
TOTAL	19.50	(732)	16.83	(671)	17.50	(695)

8. The decrease of £115,000 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
Repairs and Maintenance (including cleaning)	£'000	£'000	£'000
Cyclical Works Programme			
West Ham Park	(332)	(316)	(192)
	(332)	(316)	(192)
Planned & Reactive Works (Breakdown & Servicing – City Surveyor Local Risk)			
West Ham Park	(59)	(83)	(88)
	(59)	(83)	(88)
Cleaning (City Surveyor Local Risk)			
West Ham Park	(8)	(8)	(4)
	(8)	(8)	(4)
Total Cyclical Works Programme & City Surveyor	(399)	(407)	(284)

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 Work 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 reduction of £48,000 to reflect the reduction in apprentices, this reduction has partially been off-set by an increase of £1,000 in lieu of contribution pay, and an uplift of £13,000 to address energy inflation costs. The forecast outturn for the current year is in line with the latest approved budget of £1.397M. Movement of the Local Risk Budgets from the Original 2019/20 Budgets to the 2019/20 Latest Approved Budgets 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 for consideration on the 12th December can be found in Appendix 3 along with the decision.
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
	<u>Pre-implementation</u>						
West Ham Park	Nursery, alternative uses	(77)	(119)				(196)
	Playground refurbishment	(26)	(16)	(20)			(62)
TOTAL WEST HAM PARK		(103)	(135)	(20)	0	0	(258)

- 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 which are subject to further approval.
- ii. A proposal comprising residential development with additional parkland is currently being progressed as the preferred alternative use for the Nursery site - to be delivered by an external developer.
- iii. The playground refurbishment scheme was placed on hold under the Fundamental Review. However, the Resource Allocation Sub Committee has recently agreed funding as part of the annual capital bid process which means that the scheme can be progressed in 2020/21, subject to approval of the relevant gateway reports.
- iv. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2020.

Final draft high-level summary Open Spaces Department Business Plan for 2020/21

13. This report presents, at Appendix 6, the draft final high-level summary Business Plan for 2020/21 for the Open Spaces Department. Appendix 7 shows the detail behind the activity statements contained within the high-level plan.
14. 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.

15. 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 6 and in detail in appendix 7) 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.
16. 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 6.
17. 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.
18. 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 (subject to RASC capital funding approval), progressing West Ham Park nursery site and biodiversity improvements around Burnham Beeches.
19. 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.
20. 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.
21. 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.

22. The Department is a committed partner in the Climate Action Technical Group. In conjunction with the 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

23. 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

24. None

Public sector equality duty

25. 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.

Conclusion

26. This report presents the budget estimates and final high-level summary Business Plan for 2020/21 for the West Ham Park Committee 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 – Final draft high-level summary Business Plan 2020/21
- Appendix 7 – Detail behind the high-level business plan

Gerry Kiefer

Directorate Business Manager, Open Spaces Department

T: 020 7332 3517

E: gerry.kiefer@cityoflondon.gov.uk

Derek Cobbing

Senior Accountant, Chamberlains Department

T: 020 7332 3519

E: derek.cobbing@cityoflondon.gov.uk

Appendix 1

TABLE 1 WEST HAM PARK COMMITTEE SUMMARY – 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	(638)	(732)	(671)	(695)	37	8
Premises Related Expenses	L	(53)	(45)	(74)	(59)	(14)	
Premises Related Expenses	C	(44)	-	-	-	-	
City Surveyor's Local Risk inc cleaning	L	(82)	(67)	(91)	(92)	(25)	
Cyclical Works Programme	L	(222)	(332)	(316)	(192)	140	
Transport Related Expenses	L	(23)	(20)	(19)	(19)	1	
Supplies & Services	L	(185)	(139)	(151)	(145)	(6)	
Supplies & Services	C	90	(5)	(5)	(5)	-	
Third Party Payments	L	(12)	(13)	(13)	(13)	-	
Transfer Payments	L	(1)	-	-	-	-	
Transfer to Reserve - Nursery	C	(46)	-	-	-	-	
Capital Charges	C	(10)	(10)	(10)	(10)	-	
Total Expenditure		(1,226)	(1,363)	(1,350)	(1,230)	133	
INCOME							
Other Grants, Reimbursements and Contributions	L	18	-	1	-	-	a)
Customer, Client Receipts	L	214	204	216	221	17	
Customer, Client Receipts	C	41	40	40	40	-	
Investment Income	C	1	1	1	1	-	
Total Income		274	245	258	262	17	
		(952)	(1,118)	(1,092)	(968)	150	
SUPPORT SERVICES							
Central Support		(217)	(182)	(196)	(184)	(2)	
Recharges within Fund							
Directorate Recharges		(18)	(30)	(39)	(40)	(10)	
Learning Recharges		(58)	(18)	(77)	(71)	(53)	
Corporate and Democratic Core		7	7	7	7	-	
Total Support Services		(286)	(223)	(305)	(288)	(65)	
TOTAL NET (EXPENDITURE)		(1,238)	(1,341)	(1,397)	(1,256)	85	

a) The increase in Learning Recharges relate to additional resources to support the Learning Programme agreed by RASC.

Appendix 2

Support Services from/to West Ham Park Committee	Actual 2018-19 £'000	Original Budget 2019-20 £'000	Latest Approved Budget 2019-20 £'000	Original Budget 2020-21 £'000	Movement 2019-20OR to 2020-21OR £'000	Paragraph Reference
<u>Support Services</u>						
Central Recharges-						
City Surveyor's Employee Recharge	(48)	(42)	(42)	(42)	-	
Insurance	(17)	(16)	(19)	(19)	(3)	
I.S.Recharges - Chamberlain	(42)	(38)	(40)	(36)	2	
Support Services-						
Chamberlain (inc CLPS recharges)	(46)	(40)	(53)	(45)	(5)	
Comptroller and City Solicitor	(19)	(4)	(1)	(1)	3	
Town Clerk	(24)	(26)	(25)	(24)	2	
City Surveyor	(21)	(16)	(16)	(17)	(1)	
Total Support Services	(217)	(182)	(196)	(184)	(2)	
<u>Recharges Within Fund</u>						
Directorate Recharges	(18)	(30)	(39)	(40)	(10)	
Learning Recharges	(58)	(18)	(77)	(71)	(53)	a)
Corporate and Democratic Core	7	7	7	7	-	
Total Recharges Within Fund	(69)	(41)	(109)	(104)	(63)	
Total Support Services	(286)	(223)	(305)	(288)	(65)	

- a) The increase in Learning Recharges relate to additional resources to support the Learning Programme agreed by RASC.

Appendix 3

Capital Project Bids for 2020/21 (Subject to approval by Finance Committee and Court of Common Council)

Project – West Ham Park Playground Refurbishment

Status – Agreed by RASC

Appendix 4

Movement from the 2019/20 Original Budget to the 2019/20 Latest Approved Budget

West Ham Park	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(812)
Director of Open Spaces	
Apprentices centrally funded– decrease of £48,000 to reflect the reductions of two apprentices due to unsuccessful recruitment	48
Contribution Pay	(1)
Increase to energy budgets following additional resources agreed at RASC	(13)
City Surveyor	
Planned & Reactive Works including Cleaning	(24)
Latest Approved Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(802)

Appendix 5

Movement from the 2019/20 Original Budget to the 2020/21 Original Budget

West Ham Park	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(812)
Director of Open Spaces	
Inflation 2%	(15)
Efficiency Savings 2%	15
Apprentices centrally funded – decrease of £48,000 to reflect the reductions of two apprentices due to unsuccessful recruitment	48
Increase to energy budgets following additional resources agreed at RASC	(13)
City Surveyor	
Planned & Reactive Works including Cleaning	(25)
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(802)

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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.

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (12)
2. London has clean air and mitigates flood risk and climate change (11)
3. Our spaces are accessible, inclusive and safe (1)
4. Our habitats are flourishing, biodiverse and resilient to change (11)

B. Spaces enrich people's lives.

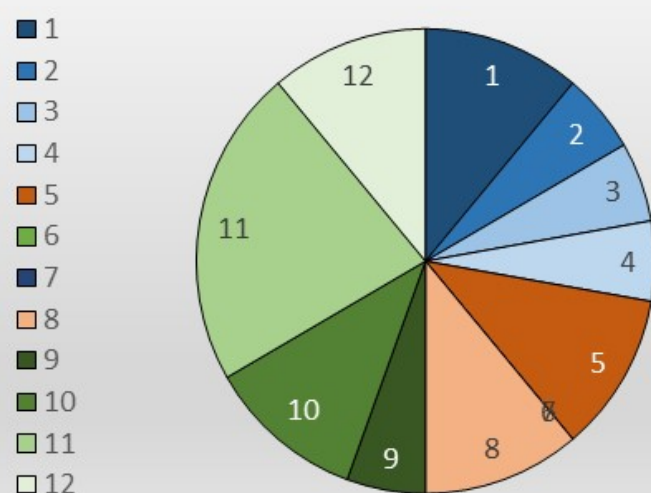
5. People enjoy good health and wellbeing (2)
6. Nature, heritage and place are valued and understood (3)
7. People feel welcome and included (4)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (10)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. 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

Open Spaces Activity mapped to the 12 Corporate Plan 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.

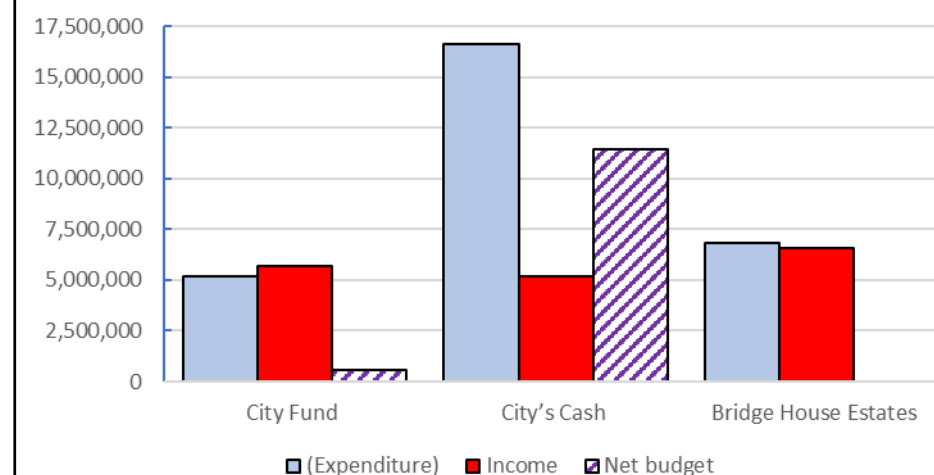
Appendix 1 provides the detail that sits behind these key activity statements.

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

How we are funded

Appendix 6

OSD local risk budget 2020-21



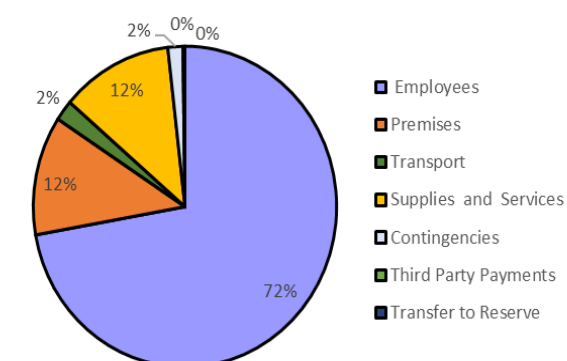
Bids for Capital Funding Agreed in principle by RASC:

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

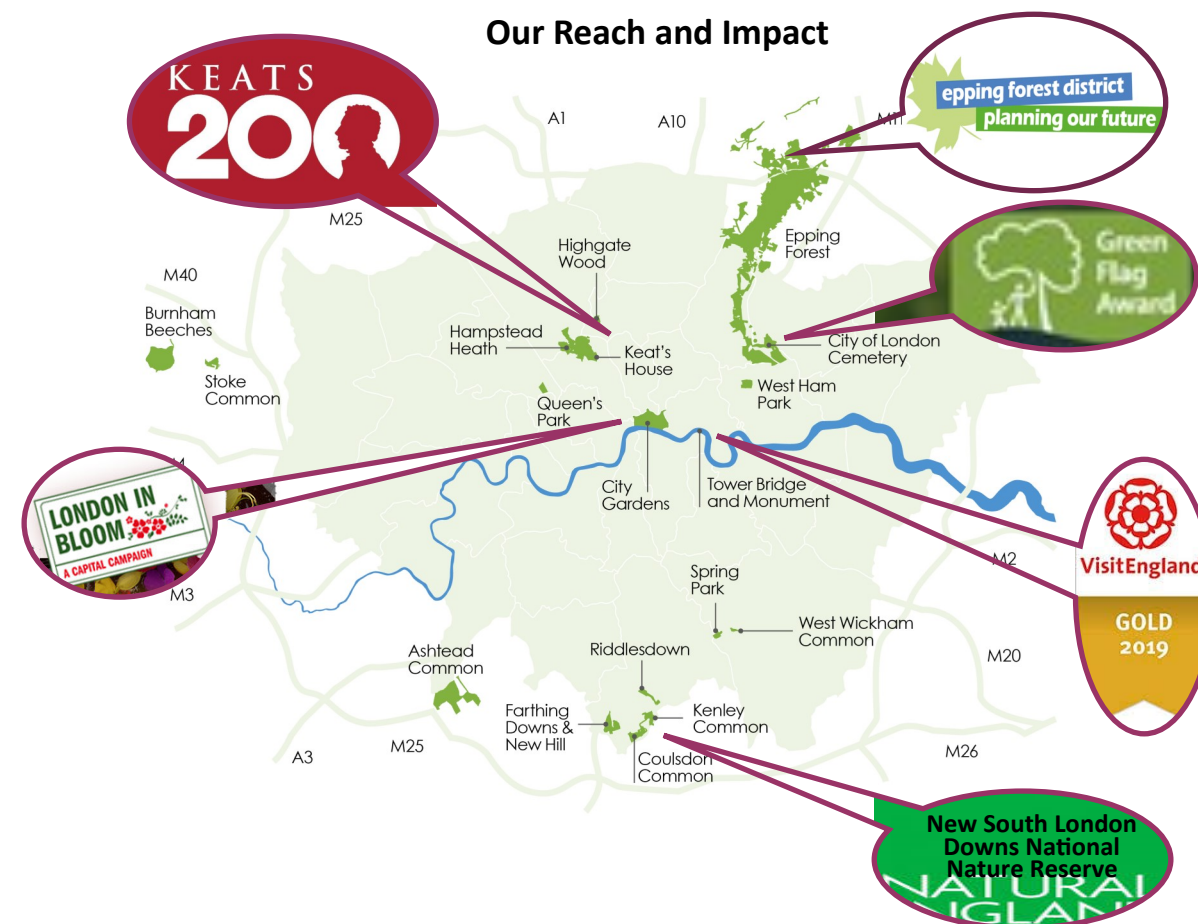
More information requested by RASC:

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

Expenditure budget by 'type' 2020/21



Our Reach and Impact



COL Staff Survey

TOP 3 Highest Scoring Questions	% Positive	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 problems outlined in the survey	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%

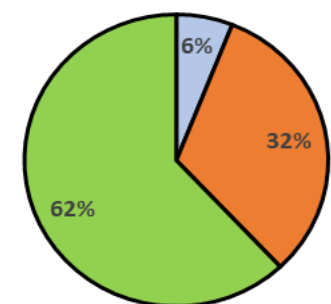
Action Being taken includes:

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 Alphrage'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 efficiencies 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)

Appendix 7

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.

B. Spaces enrich people's lives.

C. Business practices are responsible and sustainable.

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
---	--	--	--

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
--	---	---	---

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
(link to OSD outcomes & Corporate Plan activity)

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
	TBM: Mitigate the effects of the substantial upcoming HV overhaul project on operations and tourism
b) Progress reviews, drafting, approval and implementation of management / conservation / heritage plans (A1) (11b)	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
(link to OSD outcomes & Corporate Plan activity)

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
(link to OSD outcomes & Corporate Plan activity)

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

c) Reduce the negative environmental impacts of our activities (A2) (11a)	CEM & CREM: Replace ageing cremators with new at the Cemetery and Crematorium
	NLOS: Implement HH waste and recycling strategy
	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
d) Engage with the local planning process to mitigate and protect against the negative impact of development on our open spaces (A4) (12b)	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
e) Review security and access control provision (A3) (1c)	NLOS: Review access control and payment methods at our swimming facilities
	TBM: Explore the potential for a secure exit facility at the Bridge's South Tower
	MULTI - DIVISIONAL: Review site security and public safety at identified entrances. Take practical steps to reduce antisocial behaviour.
f) Protect and enhance our sites' biodiversity and determine the value of our green infrastructure (A4) (11b)	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.
	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.
	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

Summary of OSD Activity 2020/21 <small>(link to OSD outcomes & Corporate Plan activity)</small>	Detail behind the Summary
	Develop Tower Bridge's and Epping Forests cultural profile via Artist in Residence programmes and other cultural events.
i) Develop our 'learning offer' (B8) (3b)	THE COMMONS: Kenley - maintain schools outreach and visits
	TBM: Evaluate and adapt the fully accessible education facility at Tower Bridge
	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.
	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

m) Make more effective use of IT and technology and adopt 'smarter' ways of working (C9) (9b)	CEM & CREM: Develop a name search facility for the online burial register system
	PARKS & GARDENS: Use technology to improve efficiency and provide intelligent management information that can improve the way we work.
	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
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)	NLOS: Work with CS to develop a Masterplan for Heathfield House, Parliament Hill and Kenwood Yard
	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
o) Maintain our regional and national influence in relation to environmental, open space, burial, heritage and tourism matters (C10) (11d)	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.
	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) Implement the recommendations arising out of the workforce plan, staff and customer surveys (C11) (8a)	CEM & CREM: Deliver improvements arising from Cem & Crem visitor satisfaction survey
	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
q) Develop our apprenticeship programme and volunteering opportunities across the Department (C12) (8d)	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
r) Progress the prioritisation of services to mitigate efficiencies and establish long term sustainable service provision (C9) (5c)	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.

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

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