



West Ham Park Committee

Date: TUESDAY, 9 DECEMBER 2014
Time: 12.30 pm *or at the rising of the Open Spaces & City Gardens Committee*
Venue: COMMITTEE ROOMS - SECOND FLOOR WEST WING, GUILDHALL

Members: Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Deputy Michael Welbank
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Richard Gurney
Councillor Bryan Collier MBE
Councillor Joy Laguda MBE
The Rev. Stennett Kirby
Graeme Smith

Enquiries: Natasha Dogra
natasha.dogra@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at 1pm
NB: Part of this meeting could be the subject of audio video recording

John Barradell
Town Clerk and Chief Executive

AGENDA

1. **APOLOGIES**

2. **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT**

3. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 1 - 4)

4. **APPOINTMENT OF PARK CHAMPION**

West Ham Park Committee to nominate a representative to act as their Park Champion, as agreed by the Open Spaces and City Gardens Committee at their meeting held on 21 July 2014 (copy of the report considered and an extract from the minutes of the meeting are attached).

For Decision
(Pages 5 - 34)

5. **SUPERINTENDENT' UPDATE**

The Superintendent of West Ham Park to be heard.

For Information

6. **REVENUE AND CAPITAL BUDGETS - 2014/15 AND 2015/16**

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

For Decision
(Pages 35 - 44)

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. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 45 - 46)

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

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

WEST HAM PARK COMMITTEE
Monday, 13 October 2014

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 13 October 2014 at 12.15 pm

Present

Members:

Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Deputy Michael Welbank
Justin Meath-Baker
Robert Cazenove
Richard Gurney
Councillor Bryan Collier MBE
Councillor Joy Laguda MBE
The Rev. Stennett Kirby

Officers:

Susan Attard	Deputy Town Clerk
Natasha Dogra	Town Clerk's Department
Sue Ireland	Director of Open Spaces
Martin Rodman	Superintendent, West Ham Park and City Gardens
Louisa Allen	Open Spaces Department
Martin Hartup	Open Spaces Department
Jo Hurst	Open Spaces Department
Alison Elam	Chamberlain's Department

1. **APOLOGIES**
Apologies had been received from Graeme Smith and Catherine Bickmore.
2. **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT**
There were no declarations.
3. **MINUTES**
Resolved: That the minutes of the previous meeting be agreed as an accurate record.
4. **SUPERINTENDENT'S UPDATE**
Members received the following update from the Superintendent:

Budget – spending in line with budget profile for the first half of the year, except at the Nursery under floral income code. It was unlikely that the nursery

would meet its target in this area unless a further state function or similar takes place before the end of the financial year. Under the terms of the contract with The Royal Parks, an uplift of 2.8% had been applied to the price of bedding plants from this summer, meaning that the current deliveries will be at the new contract prices. The Nursery had just undergone an internal audit looking at procurement and invoicing, with a very positive outcome.

Staff – the part-time services support officer providing financial support for the team had resigned. The response to the recruitment process had been positive with 44 applications received, from which 7 had been shortlisted for interview. Following a final probationary period meeting last week, unfortunately we were not able to confirm the permanent appointment of the Park Manager. The Superintendent was currently seeking some temporary support for this post, whilst undertaking the recruitment process, subject to any appeal.

Works update – spring bedding plants were being delivered across London and were being planted in the ornamental gardens at West Ham. A survey of the trees in the park had been completed by Tree Officers from LB Islington under the framework agreement, and all works had been stored on our Arbortrack database. The price of proposed works is, as anticipated, quite high this first inspection, but works had been prioritised into urgent and non-urgent and we are spreading them over 2 financial years. Going forward, work would be substantially cheaper in future years.

Community & Events

The Gardening club had continued in the Jubilee Food Garden with weekly sessions throughout the summer and was now coming to an end for the winter season. Bumper crops including potatoes, tomatoes, courgettes, beans, beetroot and carrots had been shared amongst the regular volunteers. Sessions would start up again next March/April 2015 when Officers would begin preparing the beds for sowing.

The Friends of West Ham Park successfully completed 86 x 60second surveys with members of the public on Saturday 16th August, helping Officers to keep track of the views and comments of Park visitors.

Two bat walks led by the Friends were held in the park in August and September which were very well attended with 69 attendees in August and 60 in September.

The Friends held their AGM in September; Nicky Brown stepped down as Chairman following 3 very successful years leading on a variety of events. Ron Innell was elected as new Chairman with Roger Jones as Deputy Chairman.

65 young people (16-17 years old) from an organisation called the Challenge Network, volunteered in the Park on Sunday 28th September, helping to rake cuttings from the wildflower meadows which had been mowed a few weeks previously. The young people cleared nearly 4000m² of meadow cuttings.

Awards and visits - The Green Flag and heritage awards were both retained this year. The park received a Gold Award in the large parks category of London in Bloom

APPGHG visit postponed from earlier in the year has been re-scheduled for 28th October. MPs from both houses would visit the park before proceeding onto the Cemetery & Crematorium.

Property – the City Surveyor was currently seeking prices for the refurbishment of a further 6 tennis courts this winter as part of the AWP. A consultant had been appointed to review the viability of the nursery business. This was something that was not only good business practice every few years but also formed part of the service based review and would help inform the new nursery business plan.

The Superintendent met with officers from London Borough of Newham and the head teacher of Park Primary school regarding the creation of another entrance to the Park immediately opposite the school on Ham Park Road. As the proposed entrance was only 100m from Linden Gate the school would normally have been discouraged to pursue this further however this formed part of LBN's sustainable transportation strategy seeking to encourage healthy travel to school and of course to reduce potential clash between pedestrians and vehicles. This would therefore be the subject of a future report to your committee, timing dependent on information from LBN and Park Primary. If this was to be considered further the project would need to be revenue neutral for its whole life.

5. **TRUSTEE'S ANNUAL REPORT AND FINANCIAL STATEMENTS 2013/14**
Members noted that the Trustee's Annual Report and Financial Statements were presented for information.
6. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
There were no questions.
7. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT.**
There was no urgent business.
8. **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.
9. **CAFÉ FEASIBILITY STUDY**
The Committee considered the joint report of the City Surveyor and the Director of Open Spaces.

10. **SERVICE BASED REVIEW PROPOSALS**

The Committee received the report of the Director of Open Spaces.

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

There were no questions.

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

There was no urgent business.

The meeting ended at 1.15 pm

Chairman

Contact Officer: Natasha Dogra
natasha.dogra@cityoflondon.gov.uk

Committee(s):	Date(s):
Open Spaces and City Gardens Committee	21 st July 2014
Subject: The State of UK Public Parks 2014 – Renaissance to Risk?	Public
Report of: Director of Open Spaces	For Decision
<p style="text-align: center;">Summary</p> <p>The recent Heritage Lottery Fund report ‘The State of UK Public Parks 2014 – Renaissance to Risk?’ provides an important insight into the current state of Parks in the UK. This report summarises the key findings and considers the issues that are particular relevant to the City of London; both in managing green spaces across London and in supporting the wider green space agenda across London.</p> <p>Recommendation(s)</p> <p>Members are asked to:</p> <ul style="list-style-type: none">• Consider whether to appoint a Park Champion.• Note the report.	

Main Report

Background

1. On June 3rd 2014, the Heritage Lottery Fund (HLF) published a report entitled ‘The State of UK Public Parks 2014 – Renaissance to risk?’ a copy is attached at Appendix 1. HLF commissioned three surveys and compared results with pre-existing data to identify current issues and challenges.
2. The independent surveys sought views from:-
 - Local Authority Park Managers
 - Park Friends and User groups
 - Public Opinion by Ipsos MORI

Current Position

3. The HLF report demonstrates that the condition of parks across the UK has improved significantly since 2001. However, the surveys show that the future for parks is very uncertain. With government funding reducing by 20% in real terms in the last four years and future reductions expected, parks as a non-statutory service are highly vulnerable. The decline in spending is likely to be greater than public parks faced in the 1970 and 1980’s; a period of chronic

decline for UK parks. Unlike built facilities where closure is immediately clear, the reduction in park maintenance may go unnoticed until neglect results in a spiral of decline and sites are abandoned by the public. The report suggests that by 2020, some local authority's Parks Services may no longer be viable.

4. The cost to users. Most local authorities have increased fees for the use of facilities in the last 3 years and expect to continue this trend. The report highlights that charges need to be balanced against the provision of accessible services, to as wide a range of people as possible. At the very time when the need to tackle obesity and poor health is essential, the cost of sports facilities and activity is increasing. Further, 19% of local authorities surveyed mentioned disposing of parks and 45% are considering the disposal of some open spaces.
5. Loss of staff and skills. The survey results identify that 77% of councils have reduced frontline staff and 81% park managers. The loss of skills and staff results in less ability to support community groups, innovate or share management skills. The report highlights the importance of volunteers receiving training from motivated, skilled staff.
6. Regional inequalities. The largest proportion of good parks is found in London and the East Midlands, with the parks currently most in decline in Scotland, Wales and the North West. Urban metropolitan and unitary authorities, where the use of parks is greatest, received a higher proportion of cuts and staff losses in the last three years.
7. Communities. The number of Friends and user groups has increased by 30% in the last three years and membership by 47%. There are some 5,000 groups across the UK raising a significant £30million each year.
8. Quality of Life. User's value parks with 68% considering them important or essential to their quality of life; in urban areas this increases to 71% for family's and over 81% for those with children under five years old. The report summarises why parks matter under the headings of:
 - Family life
 - Supporting health and happiness
 - Improving social cohesion
 - Promoting local economic development
 - Delivering environment services
9. Call to action. The HLF report concludes that the research provides an early warning of the potential risk facing the UK's parks and sets out five key challenges for the future, calling on government, local authorities, business, the voluntary sector, academic institutions and the public, to take urgent action.

In summary, the challenges include:-

- Local authority commitment – ongoing and renewed commitment to fund staff and manage parks. Local authorities are asked to appoint an elected member as their Parks Champion, to report annually on the

spend per resident in caring for parks and to commit to the provision of good accessible parks and a green space strategy.

- New partnerships – opportunities to diversify resourcing and establish long term viable partnerships require skills, commitment and resources. Consider opportunities to create innovative new partnerships to fund and manage parks and develop business management skills for staff.
- Getting communities more involved – expand the use of volunteers, with training and motivation to encourage their work; consider using existing national campaigns to support this work
- Collecting and sharing data – comparable data is essential to ensure consistency in park provision. HLF will support a pilot project to help the UK's top 20 cities to compare the quantity, condition and funding of their parks. Government, the Local Government Association and academic organisations are asked to facilitate the collection of comparable data for local authorities.
- New finance models and rethinking delivery – the future of parks will depend on developing new business models. A mix of public and private resource and expertise need to stimulate innovation, develop skills and share ideas.

Considerations for the City of London's Open Spaces

10. The Committee may consider the five HLF challenges from two perspectives; firstly, as the authority responsible for the green spaces in the Square Mile and secondly, as the provider of strategic green space across London. A commentary on some of the issues raised in the report is provided at Appendix 2.
11. Challenge one - Local authority commitment. The Corporation provides the core funding for both City Gardens and the strategic green spaces across London, demonstrating a substantial on-going commitment. The regular satisfaction survey undertaken for City Gardens and reported to your Committee, demonstrates a high level of public satisfaction. We do not receive information from London Borough satisfaction surveys; where our strategic green spaces are located within or adjacent to a Borough, for example West Ham Park and Newham, Queens Park and Brent. Each site does undertake a varying range of user and non-user surveys, as well as participating in Green Flag and Heritage Green Flag judging.
12. The Open Spaces Act of 1878 and the various site specific statutes, afford protection, preventing open spaces use other than specific, defined activities, which addresses the HLF concerns but is not afforded to all public parks. The Committee at its last meeting on 2nd June, approved for public consultation, the City of London Open Spaces Strategy Supplementary Planning document. The HLF report calls for the appointment of Parks Champions and regular reporting of the spend per resident, used to care for parks. With Chairmen for each open space committee, Members views are sought on whether this

provides a suitable level of Champion. The current budget for each Committee is a public document but we do not provide a link between spend and users. For City Gardens, this would need to demonstrate the use by City workers, as well as residents. The cost per resident would not be readily identifiable for the strategic spaces.

13. Challenge two – New Partnerships. The charitable trust model used by the Corporation to manage the strategic green spaces is considered an exemplar within the sector. However, relatively few similar examples exist e.g. Milton Keynes, because of the inability of local authorities to resource core property based, ring-fenced investment funding. Many Leisure Trusts rely on annual revenue grants from their local authorities, which are at risk as and when local authority budgets are reduced. For our strategic spaces, the statutory protection of the sites has limited the opportunity to develop some new partnerships. It is hoped that this can be addressed in the coming years. The challenges of delivering the savings required by the service based review, will provide the opportunity to review our current service delivery and should create the incentive to consider innovative new partnerships, as well as renewing and reinvigorating existing partnerships.
14. Challenge three – Getting Communities more involved. The HLF report recognises the importance of training and motivating volunteers and the value of supporting them through skilled, experience staff. The City is able to exemplify the commitment it has to volunteering, a report on last year's achievements is included on the same agenda. City Gardens have supported the newly formed Friends of City Gardens, who are already achieving new sources of grant support; likewise the Friends of Kenley Common have been essential to achieving the HLF grant for Kenley Airfield. We support both existing and newly forming Friends groups and will need to decide how to support the National Federation of Parks and Green Spaces. In London, the London Parks and Green Spaces Forum (LPGSF), which has recently achieved independent charitable status, provides information, advice and training for Friends. The challenge for Open Spaces will be to ensure the support for volunteers and Friends groups remains an important priority following the outcomes of the service based review. The Love Parks Week, is included in events programmes; although not yet heavily promoted across the sector it is hoped in time can achieve the level of recognition of Green Flags.
15. Challenge four – Collecting and sharing data. The HLF demand for national recognition of the need for collection of consistent and comparable data is important. There will always be a challenge for us with both City Gardens and strategic green spaces, being different from other local authority provision; for example, within the City the use by City workers as well as residents and strategic green spaces, providing more nature conservation objectives than the norm. The HLF offer to develop a pilot project to help the UK's top 20 cities compare the quantity, condition and funding of city parks is welcome.
16. Challenge five - New Finance Models and rethinking delivery. As part of the service based review we will recognise the need to rethink some service delivery and the Committee will have the opportunity to consider this further

later this year. We also expect to need to develop new skills amongst our staff, as part of this work. With our links to LPGSF, the Parks Alliance and contacts with other key service providers, we are in a strong position to share ideas and innovation. It could be suggested that the biggest challenge facing all local authorities with responsibility for parks is, how to develop self help and support from communities to a substantial degree and continue to deliver the core funding needed to ensure parks have a sustainable future.

Corporate & Strategic Implications

17. The HLF report considers the future management of Parks. The City Together Strategy theme 'A World Class City which protects, promotes and enhances our environment, recognises the importance of Parks and green spaces. Likewise the Open Spaces Strategy aim is to 'Provide safe, secure and accessible Open Spaces and services for the benefit of London and the nation.

Implications

18. **Financial, Legal and Property and HR**– there are no direct implications in considering and responding to this report. However, the department will be preparing budget proposals for the Committee's consideration as part of the service based review; this will provide an opportunity to address some of the issues e.g. new partnerships and innovation, mentioned in the report.

Conclusion

19. The recently published Heritage Lottery Fund report 'The State of UK Public Parks 2014 – Renaissance to Risk?' provides an important insight into the current state of Parks in the UK. Although Parks have nationally improved since 2001, there are significant concerns about the next six years. This report has considered the issues that are particular relevant to the City of London; both in managing green spaces across London and in supporting the wider green space agenda across London; to ensure they will remain widely accessible and sustainable.

Appendices

- Appendix 1 – Heritage Lottery Fund State of UK Public Parks 2014 Renaissance to risk?
- Appendix 2 – The State of UK Parks commentary.

Background Papers:

Green Spaces: The Benefits for London by BOP Consulting, July 2013

Sue Ireland

Director of Open Spaces

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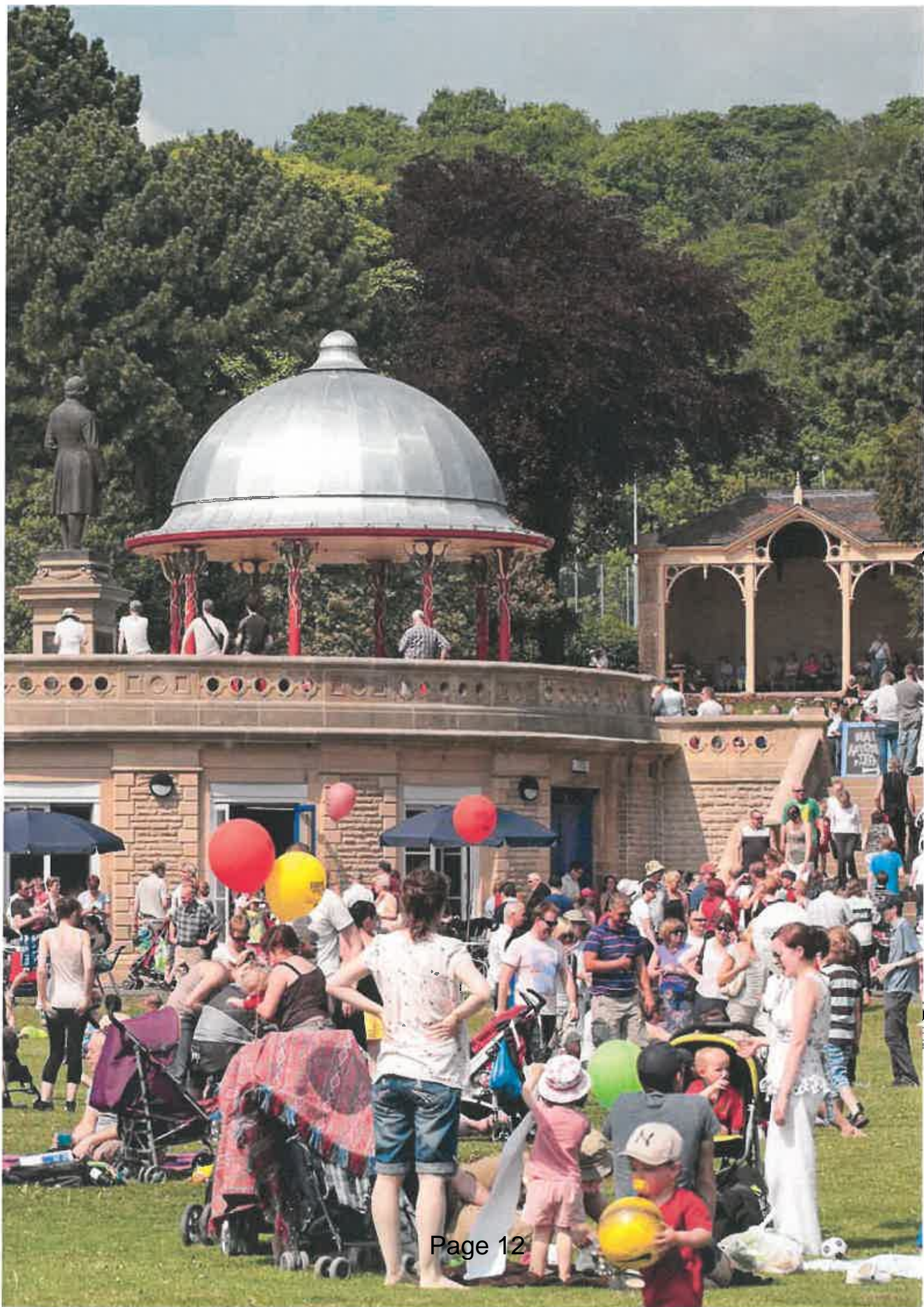
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State of UK Public Parks 2014

Renaissance
to risk?





Renaissance to risk?

As a result of the philanthropy and vision of our Victorian forebears, the UK is fortunate to have some of the world's greatest public parks, which 34 million of us visit regularly each year. Some of our earliest childhood memories are of visits to a local park to feed the ducks, enjoy the playground or picnic with friends. For our increasingly urban population the park is often the only green space where people can meet, play, relax and come close to nature.

But all is not well with the UK's public parks. Most are owned and maintained by local authorities, and increasing competition for council funding means that many face an uncertain future.

Parks have always been a priority for the Heritage Lottery Fund. We first started to invest in them in 1996 and have awarded over £620million across the UK, with the Big Lottery Fund joining us to invest a further £80million in England. Our funding has been matched with time and money from councils and community groups, collectively delivering a renaissance in the fortune of many parks. But our research shows that this investment, as well as thousands of parks and green spaces, may now be at risk.

This study, based on new research, establishes a benchmark on the current condition of the UK's public parks whilst also looking at how the quality and nature of parks might change in the future. It makes suggestions for action and better ways of working, including commitments from us here at the Heritage Lottery Fund.

We care passionately that everyone should have access to good-quality and exciting parks. We want this report to inspire all those who own, manage and use public parks to appreciate their importance and the critical role they have in modern life. Parks are vital community assets, essential to the local economy, to public health and wellbeing, to tourism, to social cohesion and to nature. We must keep them in good heart.

A handwritten signature in black ink, reading 'Jenny Abramsky'.

Dame Jenny Abramsky
Chair of the Heritage Lottery Fund

The state of parks at a glance

The UK invented the municipal park movement, an enduring legacy of the industrial revolution that has been admired and imitated across the world. Every park has its own story, from Birkenhead Park in the Wirral, which opened in 1847 and provided the model for New York's Central Park, to the Queen Elizabeth Olympic Park, created for the London 2012 Games.

We greatly value our public parks but as a national resource they are not represented by any national body, nor is there any statutory requirement governing their upkeep.

Since 1996, the Heritage Lottery Fund (HLF) has led a parks renaissance through its investment, and has developed knowledge and expertise through the projects that have been funded. This research report is in part prompted by the need to protect and sustain this investment in over 700 individual public parks. In addition, we are also keen to support everyone who uses and manages parks right across the UK, to ensure that every community has access to and can enjoy a good-quality local public park.

Our research

To establish a national picture of the state of UK parks we commissioned three new UK-wide surveys: a survey of local authority park managers, a survey of park friends and user groups, and a public opinion survey undertaken by Ipsos MORI. We have also drawn on other pre-existing data to assess how the condition of parks has changed over time, and to cross-check our results. Here we present the key findings. A fuller research report is available on www.hlf.org.uk/StateOfUKParks

Why we need to act now

After two decades of investment and improvement, the UK's parks are in a good state. However, they are at serious risk of slipping back into decline, as they did in the 1970s and 1980s. Without adequate maintenance, parks become underused, neglected and vandalised. Their immense social and environmental value is quickly eroded and they become a costly liability for those who manage them.

Our research shows that maintenance budgets are being reduced, capital will be less available for improvements, park facilities are becoming more expensive to use, management and maintenance skills are being lost, and some parks and green spaces may be sold or transferred to others to maintain.

However we know that people care passionately about their parks. We know that good parks are vital for our health and wellbeing, they support economic growth and tourism, and they play a significant part in addressing climate change in our cities.

At the end of this report you will find five key areas for action. For each we set out how HLF is intending to respond but we also call on others to work collaboratively to address this emerging risk. Our calls to action include:

- renewed local authority commitment;
- establishing new partnerships;
- getting communities more involved;
- collecting and sharing data; and
- developing new finance models and rethinking delivery.

Together we can avert this return to the past, but it will require the concerted effort of all those who use, own, manage, work in or have an interest in parks. We must also develop new ways of working, raise awareness of the hugely important role parks have, and continue to invest in their future.

2.6bn

estimated visits are made to the UK's parks each year

£30m

estimated to be raised each year by park friends and user groups

83%

of households with children aged five and under visit their local park at least once a month

70%

of park managers have recorded increased visitor numbers to their principal parks over the last year

Parks are valued and in good heart...

47%

of park friends and user groups say membership numbers have increased over the last three years

Key findings

We predict that the quality and condition of many parks will dramatically decline if action is not taken now to address this emerging risk.

86%

of park managers report cuts to revenue budgets since 2010 and they expect the trend to continue for the next three years

...but the future may not be so bright

71%

of households with children under 10 are concerned that reductions in council budgets could have a negative impact on the condition of their local park

81%

of council parks departments have lost skilled management staff since 2010, and 77% have lost front-line staff.

45%

of local authorities are considering either selling parks and green spaces or transferring their management to others

Park managers report higher visitor satisfaction, but many people are concerned budget cuts could have a negative impact on their local park.



What we found

About this report

We commissioned three new surveys for this report:

- a survey of local authority park managers;
- a survey of park friends and user groups; and
- a public opinion survey from Ipsos MORI

CFP Consultants undertook an online survey of park managers. This targeted all local authorities in Great Britain and Northern Ireland alongside trusts which manage green space. The survey ran from 29 August to 8 October 2013.

A total of 178 local authorities completed the survey, representing 41% of UK local authorities, along with six responses from other organisations. These authorities collectively manage parks and green spaces for more than 31 million people, almost half the UK population.

CFP also undertook an online survey of park friends and user groups, to which 436 groups responded, representing a membership of 27,802 people. The survey was conducted between

29 August and 27 September 2013. It was prompted by CFP regional forums, the National Federation of Parks and Green Spaces, and Greenspace Scotland.

Ipsos MORI surveyed a representative sample of 1,037 adults aged 15 and over living in the UK. The survey ran between 11 and 17 October 2013. Interviews were conducted face-to-face in-home using the Ipsos MORI Capibus. Data has been weighted to the known population profile for the UK.

The changing condition of parks

Our surveys show that the condition of parks across the UK has improved significantly since 2001. However this picture is about to change.

We found that 59% of park managers, as well as 50% of friends groups and the park-going public, considered their parks to be in good condition. In 2001 only 18% of park managers considered their parks to be in good condition. The improvement in parks is reflected in the number of Green Flag Awards (the voluntary, nationally recognised quality accreditation scheme for parks and green spaces). In 2001 Green Flags were awarded to only 81 parks in England. By 2010 this had risen to 905, and by 2013 there were 1,116 awards.

We also recorded increases in visitor satisfaction and numbers. 50% of managers said that visitor satisfaction had increased over the last three years, and 47% reported that visitor numbers had risen over the last year. For principal parks (the main parks a council manages) 70% of park managers said that visitor numbers had risen over the last year.

Turning to the condition of parks over the coming three years, we found that only 21% of managers and 32% of friends groups

anticipate that their parks will still be improving, while 37% of managers and 34% of friends groups anticipate that their parks will be declining.

Evidence suggests that the renaissance of our public parks that has been underway for the past 15 years is fast coming to an end. Our Ipsos MORI survey found that 63% of the park-going public are either 'fairly concerned' or 'very concerned' that reduced council budgets could have a negative impact on the condition of their local park. This level of concern increases to 74% for those who also say that their local park is currently in poor condition. And 71% of households with children under 10 are concerned that reductions in council budgets could have a negative impact on the condition of their local park.

"Parks and open spaces have been an easy hit for council savings. The provision and maintenance of open space is not a statutory requirement."

Park manager

Pressure on budgets

The Audit Commission¹ reports that Government funding to local authorities reduced by an average of almost 20% in real terms between 2010-11 and 2013-14. Some of the poorest councils in the most deprived areas of England have experienced cumulative cuts that will average 25% by 2016². Council budgets are expected to continue falling for the rest of the decade.

As parks are a non-statutory service, their budgets are highly vulnerable. We found that:

- most parks budgets have been cut since 2010, many above the 20% average reported by the Audit Commission;
- 86% of park managers report that revenue budgets for day-to-day maintenance have been cut;
- over half of park managers report that capital budgets for investing in fabric and facilities, such as play areas, toilets and paths, have been cut.

This situation is likely to worsen. The Local Government Association³ warns that, for England, funding for services other than social care and waste disposal will drop by 46% by 2020. Our survey shows that over the next three years:

- 87% of park managers expect further cuts to revenue budgets;
- 63% of managers also face further cuts to capital budgets.

“Floral features removed, no budget for infrastructure maintenance. We have substantially increased park charges to compensate.”

Park manager

This decline in spending is potentially greater and more rapid than that faced by public parks in the 1970s and 1980s, a time of chronic decline in the state of the UK's parks.

To give an example of the scale of cuts, Liverpool City Council's parks department budget of £10million will be cut by 50% over the next three years⁴.

Unlike some cuts to services, such as closing a leisure centre or library, reductions in park maintenance may go unnoticed before a tipping point is reached. The reduction of management tasks such as grass cutting, weeding beds or repairing seats may initially result in few complaints, but eventually the build-up of neglect may lead to the abandonment of the park by the public. A spiral of decline quickly follows.

Those working in parks voice concern that by 2020 some local authority park services will no longer be viable. A report by the Joseph Rowntree Foundation⁵ suggests that local government may cease to provide some services altogether, transferring responsibilities to other agencies, sectors and partnerships.

The cost to park users

Over the last three years most local authorities have increased charges for facilities in parks.

- 83% of managers reported increasing fees for facilities such as sports pitches, car parks, allotments and the hire of grounds or buildings for private events;
- 85% of managers intend to increase fees in the next three years.

While revenue generation needs to be part of the mixed economy that will support parks in future, charges need to be balanced against provision of accessible services to as wide a range of people as possible. The cost of hiring sports facilities is increasing at a time when there is urgent need to promote active lifestyles to tackle obesity and poor health.

Sale of parks and green spaces

A significant number of authorities are considering selling or transferring management of their parks and green spaces over the next three years.

- 45% of local authorities are considering disposing of some green spaces;
- 19% of local authorities specifically mentioned disposing of parks as opposed to other green spaces.



Buildings in parks are at risk of being sold, and parks decline where there is a lack of investment.

“Our park ranger service took a 50% cut – the rangers have gone from a team of 32 to 10 in the last three years.”

Park manager

Loss of staff and skills

The staffing of parks has fallen in line with the decline in funding over the last three years.

- 77% of councils have reduced frontline parks staff; and
- 81% of councils have cut park management staff.

The loss of park management staff means that local authorities will be much less able to support the work of community groups, promote innovation or assist the process of transferring or sharing management with local organisations and partners.

Evidence from Lottery-funded projects shows that volunteering plays a critical part in creating vibrant community parks. If, however, groups are not developed, trained and motivated by skilled staff, volunteer numbers quickly dwindle.

Regional inequalities

Our survey of park managers highlights that there are differences in the condition and funding of parks across the UK.

- The largest proportion of good parks is in London and the East Midlands.
- The largest proportion of parks reported to have improved over the last three years is in London and the East of England.
- The largest proportion of parks declining is in Scotland, Wales and the North West of England.

In terms of funding and staffing, park managers in the North West of England are reporting the highest proportion of cuts to revenue over the last three years and are also expecting the highest cuts to both revenue and capital over the next three years. They also reported the highest loss of frontline and management staff over the last three years.

The North East and Yorkshire and the Humber expect high levels of budget cuts and staff loss over the next three years, but the limited number of survey returns from these particular regions precludes firm conclusions.

Our research suggests a proportionately higher level of budget cuts and staff losses in the north of England. Furthermore, the urban metropolitan and unitary authorities, where the use of parks is greatest, received a higher proportion of cuts and staff losses in the last three years. This trend is expected to continue.

The power of communities

Community groups have an increasing role in championing and supporting local parks. In the last three years:

- managers have seen an increase of over 30% in the number of friends and user groups, and over half of managers expect this to continue;
- 47% of groups have seen an increase in membership.

There are an estimated 5,000 friends groups or park user groups across the UK. Each group raises on average £6,900 per year, representing over £30million raised for parks annually.

Impact on quality of life

Those who use parks value them highly. Some 68% of park users consider spending time in their local park important or essential to their quality of life. This rises to 71% for park users in urban areas, and over 81% for households with children under 10.

The highest percentage of park users are those households with children. 83% of households with children aged five and under visit their local park at least once a month. In the UK it is astonishing that almost 600 million visits are estimated to be made by households with children under the age of 16 each year. In total 2.6 billion visits are estimated to be made to the UK's parks each year.



Parks provide a range of volunteering opportunities, and make a real difference to family life.

Skilled staff are needed to maintain horticulture in historic parks.



Local urban parks are often the only green spaces where people can meet, play and relax.



Why parks matter

Central to family life

Some of our earliest childhood memories include visits to local parks. Socially, parks offer opportunities to rest and meet friends, for children and young people to play, to hold events, to pass through on the way to work, to exercise and take time out from the pressures of everyday life.

Other reports also acknowledge the importance of parks to children. *Making Britain Great for Children and Families*⁶ – a manifesto launched by 4Children, the national charity working towards a more integrated approach to children's services – includes better provision of parks in its list of ways to create good places for children to grow up in.

Supporting health and happiness

Parks have a positive effect on people's wellbeing and the health of their neighbourhoods. Evidence from the University of Exeter's European Centre for Environment and Human Health, published by the Association for Psychological Science⁷, reveals that people who live in greener urban areas report greater wellbeing and lower levels of mental stress than city dwellers without nearby parks and gardens.

An increase in visitor numbers, particularly in urban parks, was recorded by Natural England in their annual Monitor of Engagement with the Natural Environment (MENE) surveys⁸. In 2012-13 there were fewer visits to the countryside and a significant increase in visits to green spaces in towns and cities. This points to the growing importance of parks as the only place some people encounter nature.

The *State of the Nation's Waistline* report⁹, published by the National Obesity Forum, states that over 25% of adults in England are considered obese. By 2050 the figure is expected to rise to 50%. Parks provide vital health resources that help to support healthy populations. Their value to public health is emphasised in *Public Health and Landscape*, a recent position statement by the Landscape Institute¹⁰, which demonstrates parks are a key ingredient in creating healthy places.



"Parks are particularly important as for many people they provide their back garden."

HLF Parks for People programme evaluation¹¹



Parks are great biodiversity hotspots and a place where children can learn about nature. They also provide opportunities for local businesses such as cafés, and help to support local economies.



Improving social cohesion

Recent research highlights that “there is good evidence suggesting that the natural environment contributes to social cohesion. This appears to be particularly the case for well-maintained green spaces”¹². An example from Chicago suggests that parks can actively promote “inter-community relations in a way which is almost unique in urban life”¹³. A Joseph Rowntree report¹⁴ notes that, as communities across the UK become increasingly mixed and diverse, local social amenities will become more and more important. Public parks offer one of the most important social spaces in a neighbourhood, but, as interviews in the research highlight, their condition is a key issue, as poor-quality parks can have a detrimental effect on cohesion.

Promoting local economic development

Public parks have been used throughout history to promote investment and growth. Developers frequently use the proximity of parks to attract investors. A study on improving the competitiveness of England’s core cities¹⁵ notes that “soft location factors are an increasingly important part of economic decision-making”. Good-quality parks and public spaces contribute to these factors, which help to attract and retain skilled workers and their families.

Forward-looking cities with a good environment and easy access to natural amenities are working at preserving and improving them. They know that for skilled employees “the quality of life for themselves and their families is an increasingly important factor”¹⁶ of location. Recent research from Natural England¹⁷ draws together a growing evidence base on ways the natural environment, including parks, can enhance the economic competitiveness of a particular region and increase employee productivity.

Good parks also boost the tourist economy. Visit Britain¹⁸ has found that, of the 31 million tourists visiting Britain, over a third enjoy visiting a park or garden, making it one of the most popular activities (ranking above visiting a museum, castle, historic house or art gallery). Cissold Park, a local neighbourhood park in the London Borough of Hackney, receives the same number of annual visitors as London’s National Portrait Gallery, and more than St Paul’s Cathedral (2.1 million, 2.1 million and 1.8 million visitors respectively).

Investing in parks is a recognised way of helping to regenerate and re-vitalise an area. There are economic indicators to show this works, and strong evidence of the impact of parks in protecting and enhancing land and property values. The presence of a well-maintained park has been shown through research by CABI Space¹⁹ to add on average a 5% to 7% premium on house prices. Equally, a declining park has the opposite effect.

“Open space provides habitats and green corridors for safe species movement. (It) should be valued for its potential to mitigate climate change.”

Park manager

Delivering environmental services

Parks are a key component of the ‘green infrastructure’ of towns and cities, complementing the heavily engineered and costly ‘grey infrastructure’ of roads, utilities and sewerage systems. Properly planned, attractive green networks of parks, green spaces and river corridors provide natural systems and ecological services that collect and clean water, improve air quality and reduce peak summer temperatures. There is increasing interest in parks’ ability to improve the resilience of neighbourhoods to the impacts of climate change.

Parks also provide biodiversity hotspots. The qualities of an ecologically rich functional landscape were built into London’s Olympic Park at the outset. As the UK’s newest large public park, it not only provided an attractive and dramatic setting for the London 2012 Games but also continues to reduce flood risk, store surface water, and accommodate a rich diversity of plant and animal species.

A call to action

Our research provides an early warning of the potential risk facing the UK's parks. It is a risk that can be averted if action is taken in time.

Here we set out five key challenges for the future. For each we state how HLF intends to respond, together with calls on Government, local authorities, business, the voluntary sector, academic institutions and the public to take urgent action.

1

Local authority commitment

Local authorities' ongoing and renewed commitment to fund, staff and manage parks is essential. There is a strong link between people's satisfaction with their local parks and their satisfaction with their neighbourhood and council. Parks are one of the most heavily used public services, particularly by families, and are therefore a priority for voters.

2

New partnerships

The transfer of park management from local authorities to other organisations is expected to almost double by 2016. Whilst this can help diversify funding and resourcing, establishing long-term, financially viable, locally based partnerships requires commitment and resources. Budget cuts and the loss of skilled senior managers are hindering and adding risk to this process.

3

Getting communities more involved

Park user groups contribute valuable volunteer time and funding to local parks. There are more than 5,000 such groups in the UK estimated to provide almost a million volunteer days and generating over £30million per year through fundraising. However, they need more support to expand this work. When groups are trained and motivated, they are better able to support park management, and their efforts will be sustained.

4

Collecting and sharing data

To ensure consistency in the provision of good parks across the UK it is essential to collect and compare data between individual cities and local authorities, as in the USA. Regular collection of comparable data between core cities, for example, would highlight poor provision and allow local authorities to benchmark standards and resources.

5

New finance models and rethinking delivery

The future of many parks depends on developing new business and finance models. Time, resources and skills are needed to develop new ideas, test and deliver them. Public and private resources and expertise need to be pooled to stimulate innovation, develop skills and share ideas.

Action

HLF will actively monitor and champion parks projects we have funded to ensure standards are maintained, and will evaluate projects to demonstrate the value of investing in public parks.

HLF will invest up to £24million per annum in public parks and cemeteries until the end of our current strategic framework period in 2018, with the Big Lottery Fund investing an additional £10million per annum in England until the end of 2015.

We call on all local authorities to appoint an elected member to be their parks champion, to report annually how much they spend per resident in caring for their parks, and to commit to the provision of good, accessible parks by adopting an up-to-date parks, green space or green infrastructure strategy.

Action

HLF will use our Parks for People, Start-Up Grants and Rethinking Parks programmes (see 5 below) to support a greater diversity of organisations in managing public parks.

We call on the public, private and voluntary sectors to create innovative new partnerships to fund and manage parks, and provide opportunities for park managers to develop new business skills. Good practice examples are needed to avoid duplicating effort and negotiating poor deals for the public.

We call on Government and local authorities to provide the support, resources and skills development needed by park friends and user groups who are considering entering into new partnerships to jointly manage parks.

Action

HLF will support people to take a more active role in the parks projects we fund through investing in training, resources and activities to encourage and promote volunteering.

We invite the public and business to support Groundworks, X Marks The Spot campaign and Keep Britain Tidy's Love Parks Week to get more people actively involved through volunteering and fundraising, and making the case for parks in modern life.

We recommend that those using, managing and championing parks actively support the National Federation of Parks and Green Spaces, a national forum for park friends and user groups, to help them provide a central hub of information and advice for park groups.

Action

HLF will encourage the development of a pilot project to help the UK's top 20 cities compare the quantity, condition and funding of their city parks.

HLF will commission and publish a second *State of UK Public Parks* study in 2016 to monitor changes in the condition, quality and resourcing of the UK's public parks.

We call on Government, the Local Government Association, the Convention of Scottish Local Authorities, the Northern Ireland Local Government Association and academic organisations to encourage and facilitate the central collection of consistent and comparable data on parks across all local authorities.

Action

HLF, the Big Lottery Fund and Nesta will invest up to £1million through our Rethinking Parks programme to encourage innovation. The funding will support projects to develop creative new approaches to financing and managing parks.

We call on Government to focus their support for innovation and community rights on the delivery and funding of good quality public parks and green spaces.

We encourage innovators considering new ideas and solutions to evaluate and share their ideas so others can learn from their experiences.

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Association of Public Service Excellence

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Green Connect

Greenspace Scotland

Greenspace South East

Greenspace Wales

Groundwork UK

Keep Britain Tidy and the Green Flag Award Scheme

London Parks Benchmarking Group

London Parks and Green Spaces Forum

National Federation of Parks and Green Spaces

Natural England

Newcastle Parks Forum

West Midlands Parks Forum

Heritage Lottery Fund

Using money raised through the National Lottery, HLF sustains and transforms a wide range of heritage for present and future generations to take part in, learn from and enjoy. From museums, parks and historic places to archaeology, natural environment and cultural traditions, we invest in every part of our diverse heritage. HLF was set up in 1994 and is the only heritage body that operates across the whole of the UK. It is administered by the trustees of the National Heritage Memorial Fund.

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HLF documents provide a valuable history of the nation's heritage and research projects
www.hlf.org.uk/StateOfUKParks

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Topic	Remarks
Changing condition of parks	The HLF report provides evidence to support concerns being expressed within the sector.
Budget pressures	Both City Gardens and Open Spaces have been subject to financial pressures over the last five years; in line with other City of London services. However, during the last 15-20 years unlike local authorities, these spaces had not had to cope with sustained budget reductions. Currently, as part of the service based review, we will be considering proposals for some 15% reduction over the next four years. This is a significant challenge for all services, doing more with less and finding different ways to provide services.
Charges for services	Historically, local authority sport provision has been subsidised; including football, cricket, tennis, bowls and swimming. Any changes to charging policy have to take account of other local providers, as well as meeting the challenge of ensuring facilities are accessible. There are inconsistencies in our approach, for example, on car parking, where increased charges are warranted.
Staff and skills	<p>We have evidence of the impact of reduced local authority management, having recently struggled to achieve strong short-lists for several middle management posts. Many of the potential middle managers have either moved into the consultancy field or left the sector. With changing requirements, new skills need to be developed.</p> <p>To provide appropriate support and development for volunteers, it is important to use the knowledge, skill, enthusiasm and experience of staff. We are developing volunteers who can supervise and/ or lead teams but the need for experience remains a key factor</p>

	in ensuring volunteering is sustainable.
Community groups	Our City gardens and Open Spaces are supported by a wide ranging network of support from local communities; including Consultative Committees, user groups, volunteers and Friends. We can demonstrate that these are growing, for example the new Friends of City Gardens and Kenley Common.
Quality of Life	The City of London report published in July 2013 "Green Spaces: The Benefits for London" recognised the environmental, physical, mental health, social and economic benefits of green space in London.

Minutes of the Open Spaces and City Gardens Committee meeting 21 July 2014

THE STATE OF UK PUBLIC PARKS 2014

The Committee were provided with an important insight into the current state of Parks in the UK. Members noted the key findings and considered the issues that were particularly relevant to the City of London; both in managing green spaces across London and in supporting the wider green space agenda across London.

The Committee considered the five HLF challenges from two perspectives; firstly, as the authority responsible for the green spaces in the Square Mile and secondly, as the provider of strategic green space across London. The five challenges were:

1. Local authority commitment
2. New partnerships
3. Getting communities more involved
4. Collecting and sharing data
5. New finance models and rethinking delivery

Members noted that the number of Friends and user groups had increased by 30% in the last three years and membership by 47%. There were some 5,000 groups across the UK raising a significant £30million each year. Members agreed that partnership working was very important to the Directorate, as a number of the City owned parks, gardens, forests and heaths were located outside of the Square Mile and within other local authorities.

Discussions ensued regarding the review of the Open Spaces strategy in line with the Service Based Reviews. The Director informed Members that further information regarding the outcome of the Service Based Review would be available in the autumn of this year.

The Director informed Members that a paper regarding infrastructure in London was due to be published by the Mayor's Office by the end of July, and the Director would respond to this paper.

Resolved:

- **That Members nominated the Chairman of the Open Spaces and City Gardens Committee to act as the Park Champion.**
- **The Officers recommend that the Hampstead Heath Committee and West Ham Park Committee appoint their respective Park Champions**
- **That Officers circulate the report to all Open Space Committees.**

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Committee(s):	Date(s):	Item no.
West Ham Park Committee	9 December 2014	
Subject: REVENUE BUDGETS – 2014/15 AND 2015/16		
Report of: The Chamberlain The Director of Open Spaces		Public For Decision

Summary

This report updates the Committee on its latest approved revenue budget for 2014/15 and seeks approval for a provisional revenue budget for 2015/16, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises the position.

Summary of Table 1	Latest Approved Budget	Original Budget	Movement
	2014/15 £000	2015/16 £000	£000
Expenditure	1,318	1,472	154
Income	(511)	(471)	40
Support Services	222	219	(3)
Total Net Expenditure	1,029	1,220	191

Overall the provisional Original budget for 2015/16 totals £1.220M, an increase of £191,000 compared with the latest approved budget for 2014/15. This is due to an increase in expenditure of £154,000 which is mainly due to an increase of £182,000 in Surveyor's Repairs & Maintenance, and a reduction in income of £40,000 which is mainly due to the reduction of CBT funding in Local Risk.

Recommendations

The Committee is requested to:

- Review the provisional 2015/16 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Review and approve the draft Capital Budget;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme;
- If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairman of the Policy and Resources Committee prior to approving an alternative proposal(s).

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes West Ham Park which is a registered charity and is funded from City's Cash and run at no cost to the community that it serves.
2. This report sets out the proposed revenue budget for 2015/16. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.

3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities

5. The key Projects for each Open Space for the next three years were included in the Open Spaces Department Business Plan for 2014-2017 which was approved in April 2014. The main priorities for West Ham Park include :-
 - Identify budget savings as agreed with the Chamberlain as part of the corporate Service Based Review process
 - Assess the performance and viability of the Nursery business
 - Assess the feasibility of providing a café in West Ham Park

Proposed Revenue Budget for 2015/16

6. The proposed Revenue Budget for 2015/16 is shown in Table 1 below 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 – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.
7. The provisional 2015/16 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets. A small reduction of £2000 has also been offered as part of the Service Based Review by increasing income. An allowance was given towards any potential pay and price increases of 2% in 2015/16. The budget has been prepared within the resources allocated to the Director.

TABLE 1 WEST HAM PARK COMMITTEE SUMMARY – ALL FUNDS						
Analysis of Service Expenditure	Local or Central Risk	Actual 2013-14 £'000	Latest Approved Budget 2014-15 £'000	Original Budget 2015-16 £'000	Movement 2014-15 to 2015-16 £'000	Paragraph Reference
EXPENDITURE						10
Employees	L	738	790	786	(4)	
Premises Related Expenses	L	68	64	63	(1)	
R & M (City Surveyor's Local Risk including cleaning)	L	267	160	342	182	
Transport Related Expenses	L	34	36	36	0	
Supplies & Services	L	226	214	194	(20)	
Third Party Payments	L	5	36	22	(14)	
Transfer to Reserves - City Bridge Trust	C	33	0	0	0	
Transfer to Reserve - Nursery	C	0	8	19	11	
Capital Charges	C	10	10	10	0	
Total Expenditure		1,381	1,318	1,472	154	
INCOME						
Other Grants, Reimbursements and Contributions	L	(66)	(67)	(27)	40	
Other Grants, Reimbursements and Contributions	C	(75)	0	0	0	
Customer, Clients Receipts	L	(369)	(443)	(443)	0	
Investment Income	C	(2)	(1)	(1)	0	
Transfer from Reserve - Nursery	C	(56)	0	0	0	
Transfer from Reserve - Capital	C	(10)	0	0	0	
Total Income		(578)	(511)	(471)	40	
TOTAL EXPENDITURE/ (INCOME) BEFORE SUPPORT SERVICES		803	807	1001	194	
SUPPORT SERVICES						
Central Support		197	177	171	(6)	
Recharges within Fund						
Directorate Recharges		47	52	55	3	
Corporate & Democratic Core		(7)	(7)	(7)	0	
Total Support Services		237	222	219	(3)	
TOTAL NET EXPENDITURE/(INCOME)		1,040	1,029	1,220	191	

8. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on.
9. Overall there is an increase of £191,000 in the overall budget between the 2014/15 latest approved budget and the 2015/16 original budget. This movement is explained by variances in the following paragraphs.
10. The 2014/15 Latest Approved Budget reflects the re-allocation of the full programme to reflect the expenditure that is anticipated will be incurred in the year.

The main reason for the £182,000 increase in the City Surveyor's Local Risk (including cleaning) is due to the re-phasing and level of new bids in the Additional Works Programme within Repairs & Maintenance.

The 2015/16 Additional Works Programme is based on the bids detailed in the report to your Committee in April 2014. The final sum which was endorsed by the Corporate Asset Sub Committee in June 2014 totalled £222,000. The anticipated balance of remaining Additional Works Programme schemes of £79,000 has also been incorporated.

The basis on which costs are charged under the Building Repairs and Maintenance contract is being reviewed. The present costs, which are based on a square footage basis, are to be replaced by costs relating to the individual assets of each property. The outcome of the review is likely to result in variations to the budgets that have been submitted for 2014/15 and 2015/16. The City Surveyor will report separately on any significant changes.

A decision on the funding of the programme will be made by the Resource Allocation Sub Committee. It may therefore be necessary to adjust the budgets to reflect the Resource Allocation Sub Committee's decision.

The City Surveyor's Local Risk Repairs & Maintenance budgets (including cleaning) for the 2014/15 Latest Approved and the 2015/16 Original can be found in Table 2.

TABLE 2 - CITY SURVEYOR LOCAL RISK	Latest Approved Budget 2014/15 £'000	Original Budget 2015/16 £'000
Repairs & Maintenance (including cleaning)		
Additional Works Programme		
West Ham Park	119	301
	119	301
Planned & Reactive Works (Breakdown & Servicing)		
West Ham Park	34	34
Nursery	5	5
	39	39
Cleaning		
West Ham Park	2	2
	2	2
Total City Surveyor	160	342

11. Analysis of the movement in manpower and related staff costs are shown in Table 3 below.

Table 3 - Manpower statement	Latest Approved Budget 2014/15		Original Budget 2015/16	
	Manpower Full-time Equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
West Ham Park/Nursery/CBT	23.65	790	22.71	786
TOTAL WEST HAM PARK COMMITTEE	23.65	790	22.71	786

Larger Variances in Services Managed (Appendix 1)

12. The £191,000 increase in West Ham Park is mainly due to an increase of £182,000 in the City Surveyors Additional Works Programme.

Potential Further Budget Developments

13. The provisional nature of the 2015/16 revenue budget recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going PP2P reviews;
- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.
- The basis on which costs are charged under the Building Repairs and Maintenance contract is being reviewed. The present costs, which are based on a square footage basis, are to be replaced by costs relating to the individual assets of each property. The outcome of the review is likely to result in variations to the budgets that have been submitted for 2014/15 and 2015/16. The City Surveyor will report separately on any significant changes.
- If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairman of the Policy and Resources Committee prior to approving an alternative proposal(s).

Revenue Budget 2014/15

14. The forecast outturn for the current year is in line with the latest approved budget of £1.029M.

Draft Capital and Supplementary Revenue Budgets

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

Capital & Supplementary Revenue projects - latest estimated costs					
Service Managed	Project	Exp. Pre 01/04/14 £'000	2014/15 £'000	Later Years £'000	Total £'000
Pre-implementation					
West Ham Park	Refreshment facilities	0	5		5
TOTAL WEST HAM PARK		0	5	0	5

16. Pre-implementation costs comprise option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.
17. The implementation phase of the Refreshment Facilities project is subject to further approvals via the Corporate Gateway process.
18. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2015.

Contact Officer: Mark Jarvis (1221) or Alison Elam (1081)

APPENDIX 1

Analysis by Service Managed	Actual 2013-14 £'000	Latest Approved Budget 2014-15 £'000	Original Budget 2015-16 £'000	Movement 2014-15 to 2015-16 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
WEST HAM PARK	1,040	1,029	1,220	191	12
CBT*	0	0	0	0	
NURSERY **	0	0	0	0	
TOTAL (CITY CASH)	1,040	1,029	1,220	191	

Reasons for zero budget lines:-

* City Bridge Trust expenditure is a restricted fund which nets to zero.

** The Nursery is a trading account where any surplus or shortfall go to reserve and nets to zero.

APPENDIX 2

Support Services from/to West Ham Park Committee	Actual 2013-14 £'000	Latest Approved Budget 2014-15 £'000	Original Budget 2015-16 £'000	Movement 2014-15 to 2015-16 £'000	Paragraph Reference
<u>Support Services</u>					
Central Recharges-					
City Surveyor's Employee Recharge	47	39	37	(2)	
Insurance	22	20	20	0	
I.S.Recharges - Chamberlain	29	24	21	(3)	
Support Services-					
Chamberlain (including CLPS Recharges)	44	38	39	1	
Comptroller and City Solicitor	4	4	3	(1)	
Town Clerk	23	23	23	0	
City Surveyor	23	24	24	0	
Other Services*	5	5	4	(1)	
Total Support Services	197	177	171	(6)	
<u>Recharges Within Fund</u>					
Directorate Recharges	47	52	55	3	
Corporate and Democratic Core	(7)	(7)	(7)	0	
Total Recharges Within Fund	40	45	48	3	
Total Support Services	237	222	219	(3)	

* Various services including central heating, corporate printing, occupational health, union costs, environmental and sustainability section.

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

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