



Open Spaces and City Gardens

Date: MONDAY, 4 DECEMBER 2017

Time: 11.30 am

Venue: COMMITTEE ROOM - 2ND FLOOR WEST WING, GUILDHALL

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

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

Lunch will be served in the Guildhall Club at 1pm

John Barradell
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the minutes of the previous meeting.

For Decision
(Pages 1 - 6)

Open Spaces

4. **HIGH LEVEL BUSINESS PLAN**
Report of the Director of Open Spaces.

For Decision
(Pages 7 - 26)
5. **REVENUE & CAPITAL BUDGETS - OPEN SPACES & CITY GARDENS 2017/18 & 2018/19**
Report of the Director of Open Spaces.

For Decision
(Pages 27 - 42)
6. **HEALTH AND SAFETY IN THE OPEN SPACES DEPARTMENT**
Report of the Director of Open Spaces.

For Information
(Pages 43 - 54)

City Gardens

7. **SUPERINTENDENT'S UPDATE**
Report of the Director of Open Spaces.

For Information
(Pages 55 - 58)
8. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
9. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED**

Part 2 - Non-Public Agenda

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

For Decision

11. **NON-PUBLIC MINUTES**
To agree the minutes of the previous meeting.

For Decision
(Pages 59 - 60)

12. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
13. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

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OPEN SPACES AND CITY GARDENS
Wednesday, 11 October 2017

Minutes of the meeting of the Open Spaces and City Gardens held at Committee Room - 2nd Floor West Wing, Guildhall on Wednesday, 11 October 2017 at 11.30 am

Present

Members:

Graeme Smith (Chairman)
Oliver Sells QC (Deputy Chairman)
Alderman Ian Luder
Wendy Mead (Chief Commoner)
Deputy Philip Woodhouse (Ex-Officio Member)
Caroline Haines

Officers:

Martin Rodman	- Superintendent, West Ham Park and City Gardens
Alison Elam	- Group Accountant, Chamberlain's Department
Natasha Dogra	- Town Clerk's Department
Colin Buttery	- Director of Open Spaces & Heritage

1. APOLOGIES

Apologies had been received from Jeremy Simons, Karina Dostalova and Michael Welbank.

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

There were no declarations of interest.

3. MINUTES

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

4. OPEN SPACES DEPARTMENTAL RISK REGISTER

Members had previously expressed dissatisfaction with the way that risks are presented using the departmental summary risk register alongside the divisional risk registers. Officers believe this is because the current departmental summary risk register does not provide sufficient detail. The report outlines alternative options for the presentation of departmental risks. Members were asked to consider the options, and select one which can then be trialled.

The Open Spaces Department currently reports on risk using a summary departmental risk register and divisional risk registers for each division. The summary risk register represents the top 5 or 6 cross cutting or most serious issues facing the department. These summary entries point to the detail contained within the divisional risk registers. This approach has not been popular with Members and so alternative presentations of risk are now presented for Members to consider.

Recent discussions have identified two further risks which should be included on our risk registers: historic landscapes and safeguarding. It has been identified that a number of our historic landscapes and features could be at a risk of decline or of further decline in their condition. Members noted that capital projects are being considered to mitigate this risk. Safeguarding was not previously included on the departmental risk register as it is reflected on the corporate register. This is not felt to be a sufficient so it will be now added to the departmental risk register. The Director is confident that the department is managing this risk well having undertaken “train the trainer” session to prepare staff in the Learning Team to deliver safeguarding training across the department. This is in addition the online training available corporately. These risks will be added to the revised risk register once the new format has been agreed by Members. Members may also like to note that the impact of terrorism at Tower Bridge has now been incorporated into the departmental risk register.

Resolved – that Members approved to trial **Option 2**: Detailed divisional risk registers only. This option would do away with the summary departmental risk register and just present the divisional risk registers. This could increase Committee focus on the risks as impacting on the individual divisions. The Open Spaces & City Gardens Committee would only receive the Parks & Gardens risk register, which it is jointly responsible for with the West Ham Park Committee. The Committee could, if it wished, receive copies of all divisional risk registers annually to satisfy itself it the Committee” strategic role, that risk is well managed across the department.

Option 3: Departmental risk register which reflects actions from divisional risk registers and divisional risk registers. This option retains a summary risk register reflecting the top 5 or 6 key departmental issues, but populates the actions with the actions from each of the relevant divisional risks entries. This option has been trailed and is presented at Appendix 2. This approach has the advantage of drawing Members of this Committee’s attention to the key strategic issues, whilst allowing Members to “drill down” and see what actions are being taken at each division

5. **YEAR 1 REVIEW OF LEARNING IN OPEN SPACES**

Members noted that Green Spaces, Learning Places, the Open Spaces Department’s new innovative learning programme, was launched in April 2016 and has reached over 45,000 children, young people and adults in the first year

of delivery. This programme represents a key method for the City of London to contribute to the health and wellbeing of residents of some of London's most deprived communities through connecting them more powerfully to their local green spaces.

The programme has achieved overwhelming success as highlighted in the first year evaluation report. However, the future of the project remains at risk due to uncertainty over the long term funding arrangements for the core areas of the work.

Resolved – that Member received the report.

6. **SUPERINTENDENT'S UPDATE REPORT**

Members noted an update from the Superintendent of City Gardens in relation to activities taking place across various green spaces. The Committee noted that the budgets for both City Gardens and Bunhill Fields are in line with anticipated profile of expenditure for this time of year. Of the four Carry Forwards requested from the departmental City Fund underspend 2016/17, three were approved. Consequently improvement projects will take place this coming winter/spring at West Smithfield, Cleary and Tower Hill Gardens. The request for funding to undertake planting improvements at St. Dunstan's in the West was rejected.

City Gardens enjoyed a success in this year's London in Bloom awards:

- City of London – Overall winner in the Town category (based on population size)
- St Olave's Churchyard, Hart Street – Gold and overall winner of Churchyard of the year award.
- Beech Gardens, the Barbican Estate – won Gold in the Small Park/Garden category
- St Dunstan in the East – also won Gold in the Small Park/Garden category.

Resolved – that the update be received.

7. **CITY GARDENS MANAGEMENT PLAN 2017-22**

Members noted a summary of the comments received during the recent consultation process on the Management Plan (2017-22) for City Gardens. Consultation lasted from May to July and included a broad range of stakeholders. All

comments received were supportive of the Draft Plan and some respondents provided very specific feedback on certain issues, for example biodiversity or sustainability. A table was produced listing the responses and explaining where these comments have been included, if appropriate, in the revised

draft. Members approval was sought to adopt the attached final draft document as the City Gardens Management Plan for the next 5 years.

The vision for the management plan is: "The creation of a network of high quality and inspiring open spaces which helps ensure an attractive, healthy, sustainable and socially cohesive place for the City's communities and

visitors.” To achieve this vision, the importance of working towards an agreed national standard for good practice in the management of parks and green spaces has been recognised.

It was drawn to Members’ attention that related documents and strategies were listed within the management plan.

Resolved – that Members adopt the attached draft Management Plan (2017-22) for City Gardens.

8. **GREENING CHEAPSIDE: ST. PAUL'S TUBE STATION AREA AND ST. PETER WESTCHEAP CHURCHYARD IMPROVEMENTS**

Members noted that Greening Cheapside project was identified as a high priority in the Cheapside and Guildhall Area Enhancement Strategy (adopted by the City in 2015) with the objective of enhancing greening and re-landscaping in the area. This project was developed with the active support of the Cheapside Business Alliance (CBA) and the Diocese of London. They have been consulted on its development and are in support of the proposals outlined in this report. The CBA has also contributed financially to the project at Gateway 1 and 2 stage, and a further £100,000 contribution to deliver detailed designs for this next stage has been secured.

There are a number of current corporate priorities in the area which the project would contribute to including improving connections into the emerging Culture Mile and security of the City. Completed enhancements in the area include improvements to the former St. Paul’s Churchyard coach park, Festival Gardens and Carter Lane into accessible gardens, as well as the One New Change shopping centre and 150 Cheapside developments.

A Gateway 1 and 2 report was approved by Committees in April 2016, and the project proposes public realm enhancements to two sites: the area around St. Paul’s tube station and the churchyard of St. Peter Westcheap (Wood Street) as shown in the location plan in Appendix 1. The environs of St. Paul’s Tube station is currently congested with poor wayfinding and movement throughout the site, as well as a lack of seating within close vicinity of St. Paul’s conservation area. St. Peter Westcheap is located on Wood Street and is populated primarily by smokers and the associated detritus and smell of cigarette butts. It also contains limited signage, planting and railings that are in need of restoration. In response to a query it was noted that the railings must be retained due to their historical significance.

The churchyard is a former burial ground containing a number of historic structures and a historic plane tree protected by a Tree Preservation Order. Both locations could benefit from enhanced / additional planting to improve the local air quality

and appearance.

Resolved – **that Members approve:**

(i) Progression of option 2 and 3 for St. Paul's tube station area to Gateway 4 and

5 (detailed design and implementation) under the 'regular' Gateway process.

(ii) Progression of option 1 for St. Peter's Westcheap churchyard to Gateway 4 and 5 (detailed design and implementation) under the 'regular' Gateway process

9. **SENATOR HOUSE GARDEN IMPROVEMENTS**

Members noted that the City has entered into a licence agreement for the use of its Senator House Garden as access for a major refurbishment of Senator House. The agreement includes the closure of the garden for the works period, waterproofing of the City's slab over the London Underground Ltd tunnel which runs under the

garden and the refurbishment of Senator House Garden following the construction work. All the works are to be carried out at the expense of the Senator House tenant, Legal & General.

The proposed works to Senator House Garden represent an improvement on the previous garden and provide a high quality, accessible and welcoming garden which is clearly identifiable as a public space provided by the City.

Resolved – that Members approve the detailed design of the proposals to improve Senator House Garden at no cost to the City of London Corporation.

Members were also invited to receive a presentation regarding the Churchyards Enhancement Programme, which was noted by the Committee.

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

A Member raised a query stating that when trees were planted in the pavements in Queenhithe Ward it was not possible to plant as many as was hoped because of the utilities beneath the pavements and walkways. Since then the cycle way has reduced Upper and Lower Thames Street to one lane in most places through the Ward and this, added to the reduction of traffic speed to 20 mph, has seriously affected air quality (and noise pollution) in access points to residential flats and at various points along the walkways. Residents were now getting restless at what appears to be a lack of real intention to 'green' the environment and it was a major issue at the recent Wardmote.

The Member felt it could harness the phrase in the City Together Strategy that the City was "contributing to a world class City that promotes and enhances our environment".

Officers did not have a detailed response to hand but agreed to provide the Member with a detailed answer via email.

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

The Committee were invited to consider the City of London Culture Strategy and submit any comments to the Town Clerk after the meeting,

12. 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.

13. NON-PUBLIC MINUTES

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

14. BUNHILL FIELDS HERITAGE LOTTERY FUND PROJECT

The Committee received a report of the Director of Open Spaces

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

There was one question.

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

There was no urgent business.

The meeting ended at Time Not Specified

Chairman

**Contact Officer: Natasha Dogra
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Committee:	Date:
Hampstead Heath, Highgate Wood & Queen's Park Epping Forest & Commons Open Spaces & City Gardens West Ham Park	15 November 20 November 4 December 2017 4 December 2017
Subject: Draft Departmental Business Plan 2018/19 – Open Spaces	Public
Report of: Director of Open Spaces	For Information
Report author: Esther Sumner	

Summary

This report presents for information the draft high-level business plan for the Open Spaces Department for 2018/19. It is presented alongside the departmental estimate report to enable the draft ambitions and objectives to be discussed in conjunction with the draft budget for the forthcoming year.

Recommendation

Members are asked to note the Open Spaces Department's draft high-level business plan for 2018/19 and provide feedback.

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 2017/18. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June. 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 2018/19, departments have again been asked to produce high-level plans in draft, this time to be presented to Service Committees alongside the departmental estimate reports, so that draft ambitions can be discussed at the same time as draft budgets. This represents a first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with the corporate and business plans, such as workforce planning and risk management. Achieving this will represent a significant step towards the City Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council in March.

4. With these key documents in place and a new corporate performance management process being brought forward the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate its resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. A revised draft of the Corporate Plan has been produced following consultation with Service Committees and Members between April and July, and is being used for staff engagement between September and November. Members should therefore start to see closer alignment between the departmental business plans and the draft outcomes from the Corporate Plan.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming less of a document production process and more of a joined-up service planning process, linked to corporate objectives.

Draft high-level plan

7. This report presents at Appendix 1, the draft high-level plan for 2018/19 for the Open Spaces Department.

Open Spaces Department

8. The current draft summary plan maintains the themes previously approved by Members but there has been some alteration in emphasis to better align with the corporate plan. As previously, this plan reflects the complete breadth of the department – our open spaces sites in the City of London and the 14 beyond its borders, the Cemetery & Crematorium and Tower Bridge & Monument.

Draft outcomes statement

9. Draft outcome statements (Appendix 2) are also being developed to explain the links between the corporate plan and the business plan, and to help the department to demonstrate the impact of its activities by focusing on why we do things (and therefore whether this was effective), not what we do. Appendix 2 shows the a snapshot of the department's developing work in this area. Members comments are welcomed on this approach and the proposed outcome statements. A further process of refinement is required to consolidate and crystallise the key outcomes for the departments across our diverse service areas.

Corporate & Strategic Implications

10. The Open Spaces & Heritage business plan has strong alignment across the three themes of the corporate plan. The alignment between the departmental outcomes and the corporate plan is included within Appendix 2. Member's attention is particularly drawn to the department's contribution with respect to:
 - The City positively impacts people and the environment

- The Square Mile has outstanding public spaces, heritage, hospitality and retail
- People enjoy good health and wellbeing
- People have access to suitable accommodation in cohesive communities
- People lead enriched lives and can reach their full potential

Health Implications

11. Research has demonstrated the positive impact that green spaces and cultural activities have on health & wellbeing. Examples include reductions in social isolation, opportunities to exercise and a sense of connection to place.

Conclusion

12. This report presents the draft high-level plan for 2018/19 for the Open Spaces Department in order that Members are able to feed into this plan at an early stage. A final plan will be presented for approval prior to the start of the 2018/19 financial year. Members comments are also sought on the draft outcomes statements included at Appendix 2.

Appendices

- Appendix 1 – Draft high-level business plan 2018/19
- Appendix 2 – Draft outcome statements

Esther Sumner

Business Manager

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We enrich people's lives by providing access to ecologically diverse green spaces and outstanding heritage assets

Our ambitions are that:

- All our habitats are ecologically thriving and diverse 🌱
- Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all ✨
- Our heritage is preserved and we share history and stories through our spaces and buildings ⚙️
- We provide leadership which is grounded in our innovative practices, expertise and research ☆

What we do is: Protect and provide access to green space, preserve heritage, conserve and enhance biodiversity, share history, and provide respectful commemoration and disposal of the dead in a beautiful heritage environment:

	Our total budget is:		
	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens			
Epping Forest			
Hampstead Heath, Highgate Wood, Queen's Park & Keats House			
Monument			
The Commons (Burnham Beeches, Stoke Common and City Commons)			
Tower Bridge			
West Ham Park			
City of London Cemetery & Crematorium			
Total			

Our top line objectives are:

- Protect and conserve the ecology, biodiversity and heritage of our sites 🌱
- Enrich lives by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities ✨⚙️
- Improve the health and wellbeing through inclusive access to green space and heritage ✨
- Embed responsible business practices and ensure our workforce are supported and developed ☆
- Embed efficiency and financial sustainability across our activities and continuously develop our income generating endeavours. (2%)

Departmental programmes and projects

- Ensure our services are inclusive, accessible and welcoming to all (Equalities Board) ✨
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service (2%) ✨
- Increase participation and improve management of sports (Sports Programme) ✨

What we'll measure:

See emerging outcomes framework

Service outcomes

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage awards
- Knowledge of learning participants
- Intention of learning participants to visit again
- Volunteering participation and experience

- Protect our open spaces and generate income from Wayleaves Programme (2%)⚡
- Develop and deliver fundraising options (Fundraising Board) (2%)
- Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme) ® (2%)☆
- Reduce fleet operating and maintenance costs (Fleet Programme) ®(2%)☆
- Protect our heritage at risk: develop and implement actions at Wanstead Park and Bunhill Fields ⚡®
- Establish a fully accessible education facility at Tower Bridge ⚡
- Achieve a stand-alone visitor centre at the Monument ⚡
- Develop and agree a sustainable model for delivering learning ❄️☆

Corporate programmes and projects

- Support the development and delivery of the emerging Responsible Business Strategy ®☆
- Provide 14 apprenticeships within the department ☆®
- Ensure efficient use of property and reduction in maintenance costs (Operational Property Review)
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) ☆
- Support the development of asset management plans and master plans for each site ®⚡

• Condition of heritage assets Service outputs

- Number and market share of burials and cremations
- Sports played and efficiency of use: tennis, golf, football
- Customer service standards

Operational

- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement

Financial

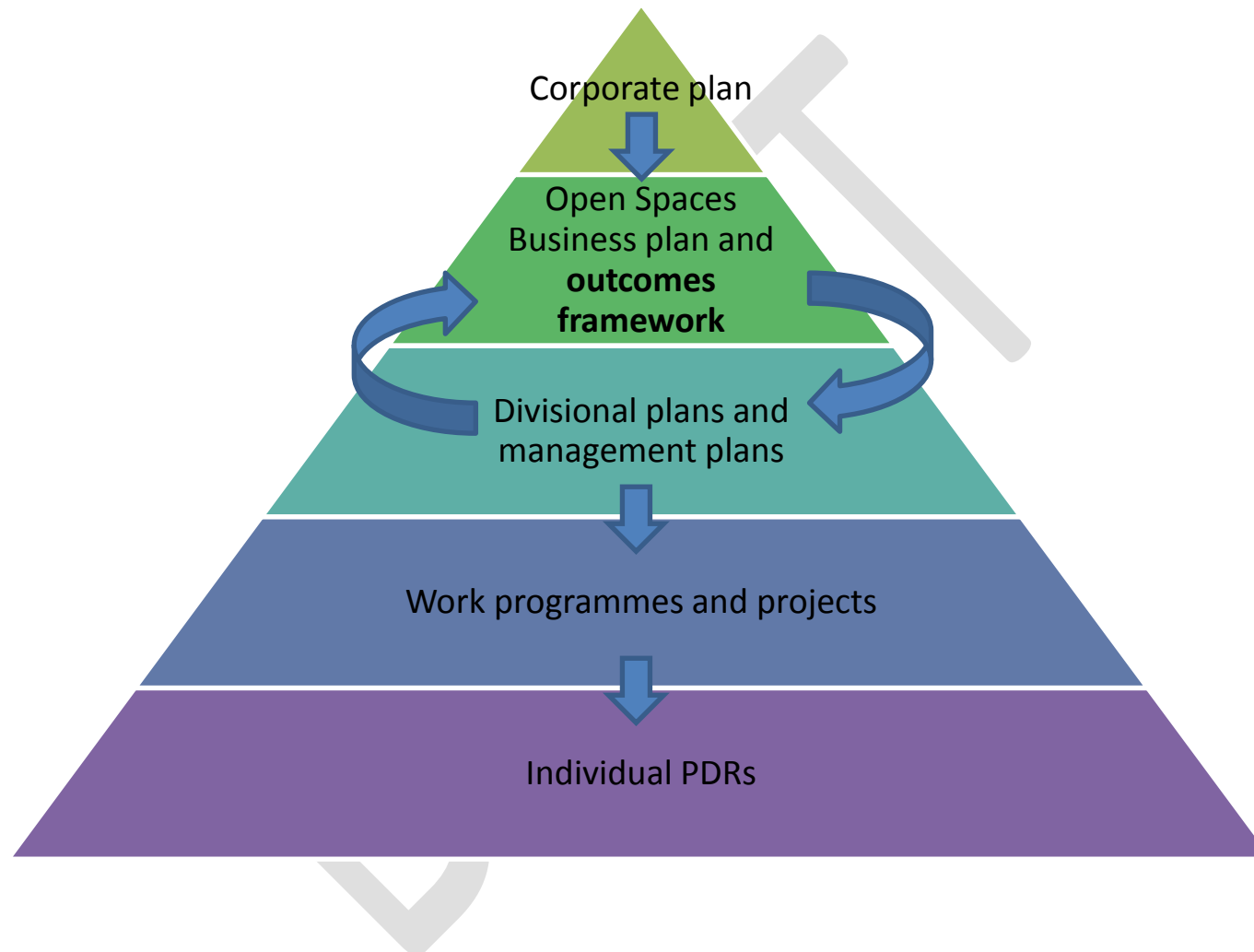
- Income⚡

How we plan to develop our capabilities this year

- Understand and demonstrate our benefit to society by refining our outcomes framework ⚡®
- Appropriate and effective use of data, including compliance with General Data Protection Regulations ®
- Use GIS to support management of sites and enhance visitor information ⚡
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts (2%)
- Enhance customer service through use of CRM ❄️

What we're planning to do in the future:

- Deliver opportunities arising from improved management capability from the Open Spaces Bill (2%)⚡❄️⚡
- Improve our approach to workforce planning to support our ageing workforce and ensure our workforce is reflective of the community we serve ☆
- Develop the cultural profile of the department's heritage attractions (2%)⚡
- Complete the process of land registration ⚡



Draft Open Spaces outcomes framework

	Our DRAFT outcomes	Measures	Link to our business plan	Linked draft corporate plan outcome statement
1	1. Habitats and biodiversity are conserved, enhanced and resilient			
1a	The Open Spaces provide high quality, thriving habitats whose value and biodiversity is optimised	<p>Green flags</p> <p>Favourable or improving rating</p> <p>% active managed</p> <p>Current management plan for each site</p> <p>All management activities are compliant with environmental legislation</p> <p>Conservation targets from Nature of the City (these may need review)</p>	All our habitats are ecologically thriving and diverse	<p>Providing access to thriving and bio-diverse green spaces for physical activity, recreation and learning</p> <p>Unlocking the full potential of our many assets: our heritage</p>

Draft Open Spaces outcomes framework

1b	The Open Spaces contribute to London’s green infrastructure	<p>No loss of COL open space to encroachment</p> <p>Recommendation from the Green Infrastructure Taskforce to investigate Natural Capital Accounting</p>	All our habitats are ecologically thriving and diverse	<p>Promoting greening and animation of buildings and streetscapes</p> <p>Creating and transforming buildings, streets and spaces to make places for people to admire and enjoy</p> <p>Building resilience to natural and manmade threats by protecting an adapting our building environment and infrastructure</p> <p>We are responsible for...significant parts of London’s green belt and natural heritage</p>
1c	Ecosystem services support air quality, climate change mitigation, carbon sequestration, flood reduction	<p>External research (i.e. impact of activity)</p> <p>NOTE: this is an emerging and complex area – we need to further consider our approach this field, one aspect could be natural capital accounting.</p>	All our habitats are ecologically thriving and diverse	Building resilience to natural and manmade threats by protecting an adapting our building environment and infrastructure

Draft Open Spaces outcomes framework

2	2. Our heritage and landscapes are inspiring			
2a	Our heritage assets and landscapes are in good condition	<p>Entries on the Heritage at Risk Register</p> <p>Green Heritage accreditation</p> <p>Museum accreditations</p>	Our heritage is preserved and we share history and stories through our spaces and buildings	<p>Protecting, curating and promoting world-class heritage assets, cultural attractions and events</p> <p>Unlocking the full potential of our many assets: our heritage</p>
	Our heritage assets and landscapes are physically and intellectually accessible to all	User surveys	Our heritage is preserved and we share history and stories through our spaces and buildings	<p>Protecting, curating and promoting world-class heritage assets, cultural attractions and events</p> <p>Unlocking the full potential of our many assets: our heritage</p>
2b	The history of our spaces is shared and understood, people feel inspired by and connected to our historic sites and landscapes	<p>Customer care standards at Tower Bridge Exhibition</p> <p>VAQAS</p> <p>User surveys</p>	Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all	Providing access to world-class education, heritage, culture and creative arts to people of all ages and backgrounds, for enrichment, for learning and to inspire them to achieve
	The character and environs of our landscapes are protected	<p>Strategic views</p> <p>Adverse planning decisions</p>	Protect and conserve the ecology, biodiversity and heritage of our sites	<p>Providing access to thriving and bio-diverse green spaces for physical activity, recreation and learning</p> <p>Protecting, curating and promoting world-class heritage assets, cultural attractions and events</p>

Draft Open Spaces outcomes framework

3	3. Our communities enjoy good health and wellbeing			
3a	Our communities have access to green space, facilities and opportunities for physical exercise	<p>Green flag</p> <p>Sport played</p> <p>Condition of sports facilities</p> <p>Progression within sports</p> <p>Users of sports services reflective of local community</p> <p>External research (i.e. impact of activity)</p>	<p>Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all</p> <p>Improve the health and wellbeing through inclusive access to green space and heritage</p>	<p>Raising awareness of factors affecting mental and physical health to promote self-management as well as sign-posting to and providing activities and services</p> <p>Reducing health inequalities through outreach and better service design</p>
3b	Mental good health is supported through our spaces and activities	External research (i.e. impact of activity)	<p>Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all</p> <p>Improve the health and wellbeing through inclusive access to green space and heritage</p>	<p>Raising awareness of factors affecting mental and physical health to promote self-management as well as sign-posting to and providing activities and services</p> <p>Reducing health inequalities through outreach and better service design</p>

Draft Open Spaces outcomes framework

3c	People feel an increased connection to green spaces	<p>% learning programme participants who are more knowledgeable and % who intend to visit with their families</p> <p>Directly supervised, indirectly supervised and unsupervised volunteering</p>	<p>Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all</p> <p>Improve the health and wellbeing through inclusive access to green space and heritage</p>	Raising awareness of factors affecting mental and physical health to promote self-management as well as sign-posting to and providing activities and services
3d	People are safe and feel safe on our sites	<p>Crime committed at sites</p> <p>User survey</p>	<p>Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all</p>	<p>Safeguarding children, young people and vulnerable adults</p> <p>Protecting consumers and users of buildings, roads and open spaces</p> <p>Reassuring people about safety</p>
3e	Children and vulnerable adults are safeguarded	<p>Safeguarding referrals</p> <p>Training completion</p>		Safeguarding children, young people and vulnerable adults
3f	Respectful disposal and commemoration of the dead	<p>Numbers of burials and cremations; market share</p> <p>Compliance with CMP</p>	<p>Provide respectful commemoration and disposal of the dead in a beautiful heritage environment</p>	We are responsible for...the Square Mile's local authority services

Draft Open Spaces outcomes framework

4	4. Social mobility and skills are enhanced			
4a	Social cohesion and inclusion are increased through access to our sites and activities	Possible measures from the developing volunteering framework		<p>Providing and maintaining appropriate housing, workspaces and community facilities and helping people access them</p> <p>Facilitating opportunities for communities to come together and to consider and accommodate each other's needs</p> <p>Reaching out to vulnerable people, providing sanctuary and facilitating activities that support social wellbeing and prevent social isolation, violence and extremism</p>
4b	Skills are developed and access to employment facilitated	<p>Number of apprentices (eventually, apprentice completions and apprentice destinations)</p> <p>Volunteering</p> <p>Learning programme</p>	Provide apprenticeships within the department	<p>Promoting effective transitions from education to employment</p> <p>Increasing employment opportunities and chances and thereby social mobility</p>
5	5. Communities are enriched, engaged and empowered			
1c	Green spaces and heritage assets support "liveable London" and the City's competitiveness	External research (i.e. impact of activity)	Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all	<p>Promoting the City, London and UK as attractive and accessible places to work...</p> <p>Creating an enriching environment to attract and engage the City's current and future workers</p>

Draft Open Spaces outcomes framework

5a	Volunteers feel supported, engaged and valued	<p>Directly supervised, indirectly supervised and unsupervised volunteering</p> <p>Volunteer evaluation framework</p> <p>NOTE: a corporate volunteering strategy is being developed</p>	<p>Enrich lives by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities</p>	<p>Creating an enriching environment to attract and engage the City's current and future workers</p> <p>Unlocking the full potential of our many assets: our stakeholders and partnerships</p>
5b	Lives are enriched	<p>Participation at events</p> <p>Learning participation</p> <p>Volunteering experience</p> <p>User surveys</p>	<p>Our places for commemoration, cultural experiences, enjoyment, exercise, learning, play, wellbeing are accessible, engaging, inclusive, high quality and welcoming to all</p> <p>Enrich lives by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities</p> <p>Ensure our services are inclusive, accessible and welcoming to all (Equalities Board)</p>	<p>Providing access to world-class education, heritage, culture and creative arts to people of all ages and backgrounds, for enrichment, for learning and to inspire them to achieve</p>
5c	People access spaces with increasing confidence and independence	<p>Learning participation</p>		<p>Nurturing a relevant and sustainable skills pipeline</p> <p>Providing access to world-class education, heritage, culture and creative arts to people of all ages and backgrounds, for enrichment, for learning and to inspire them to achieve</p>

Draft Open Spaces outcomes framework

5d	Communities come together			<p>Providing and maintaining appropriate housing, workspaces and community facilities and helping people access them</p> <p>Facilitating opportunities for communities to come together and to consider and accommodate each other's needs –</p>
5e	Our communities advocate for our sites and value green space and heritage assets			<p>Bringing individuals and organisations together to create public value and gain positive experiences through giving time, skills, knowledge and money</p> <p>Unlocking the full potential of our many assets: our stakeholders and partnerships</p>
6	6. Our business practices are responsible			
6a	Our operations are environmentally sustainable	<p>Utility and fuel consumption.</p> <p>Electricity generation</p>	<p>Embed efficiency and financial sustainability across our activities and continuously develop our income generating endeavours.</p> <p>Ensure efficient use of property and reduction in maintenance costs (Operational Property Review)</p> <p>Introduce more effective ways of working (Accommodation & Ways of Working Programme)</p> <p>Support the development of asset management plans and master plans for each site</p>	<p>Championing responsible practices to improve economic, social and environmental outcomes</p> <p>Leading by example; demonstrating our own commitment and achievements as well as encouraging other organisations and individuals to make responsible choices</p>

Draft Open Spaces outcomes framework

	Our operations are financially sustainable	Performance against budget Funds contributed to BHE	Embed efficiency and financial sustainability across our activities and continuously develop our income generating endeavours.	Championing responsible practices to improve economic, social and environmental outcomes
6c	We develop, evaluate and share innovative practices	Published research	We provide leadership which is grounded in our innovative practices, expertise and research	Unlocking the full potential of our many assets: our staff, our data and technology Being relevant, responsible, reliable and radical Displaying passion, pace, pride and professionalism
6d	We generate green energy and reduce our overall energy consumption	Utility and fuel consumption. Electricity generation	Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme)	Championing responsible practices to improve economic, social and environmental outcomes Leading by example; demonstrating our own commitment and achievements as well as encouraging other organisations and individuals to make responsible choices
6e	Our research is high quality and our decisions are evidence based	Published research	We provide leadership which is grounded in our innovative practices, expertise and research	Unlocking the full potential of our many assets: our staff, our data and technology
7. We have an engaged, empowered and valued workforce				

Draft Open Spaces outcomes framework

7a	Our staff are engaged and developed	Internal progression Delivery of new approach to workforce planning Staff survey	Embed responsible business practices and ensure are workforce are supported and developed Workforce planning: ageing workforce, ensure workforce is reflective of the community we serve	Championing responsible practices to improve economic, social and environmental outcomes Unlocking the full potential of our many assets: our staff Being relevant, responsible, reliable and radical Displaying passion, pace, pride and professionalism
	Our staff are healthy and empowered	Staff surveys Sickness rates (and causes)	Embed responsible business practices and ensure are workforce are supported and developed	Championing responsible practices to improve economic, social and environmental outcomes Unlocking the full potential of our many assets: our staff Being relevant, responsible, reliable and radical Displaying passion, pace, pride and professionalism
8. We reach out, influence and provide leadership outside of our sites				
	We positively influence the provision of green spaces and heritage through our sector leadership		We provide leadership which is grounded in our innovative practices, expertise and research	Championing responsible practices to improve economic, social and environmental outcomes Leading by example; demonstrating our own commitment and achievements as well as encouraging other organisations and individuals to make responsible choices

Draft Open Spaces outcomes framework

Key issues from the draft corporate plan

London nurtures and has access to the skills and talent it needs

- Promoting the City, London and UK as **attractive** and accessible places to work...
- Nurturing a relevant and sustainable **skills pipeline**

The City positively impacts people and the environment

- **Championing responsible practices** to improve economic, social and environmental outcomes
- **Facilitating the giving of time, skills, knowledge** and money to support achievement of positive social and environmental outcomes
- **Leading by example; demonstrating our own commitment and achievements** as well as encouraging other organisations and individuals to make responsible choices

The Square Mile is the ultimate flexible working spaces – inspiring, dynamic and secure

- Creating an **enriching environment** to attract and engage the City's current and future workers
- **Building resilience** to natural and manmade threats by protecting and adapting our building environment and infrastructure

The Square Mile has outstanding public spaces, heritage, hospitality and retail

- Creating and transforming buildings, streets and **spaces to make places for people to admire and enjoy**
- Promoting **greening and animation of buildings and streetscapes**
- **Protecting, curating and promoting world-class heritage assets, cultural attractions and events**

The Square Mile is a focal point for world-class creativity and culture

- Curating and driving delivery of Culture Mile, an internationally distinctive destination and catalyst for **innovation, learning and collaboration** both across and beyond the Square Mile
- Building a Cultural Education Partnership - Culture Mile Learning - to increase access and opportunities for **enrichment, inspiration and learning**

People are safe and feel safe –

Draft Open Spaces outcomes framework

- **Safeguarding** children, young people and vulnerable adults
- **Protecting consumers and users** of buildings, roads and open spaces
- **Reassuring people about safety**

People enjoy good health and wellbeing

- Providing access to **thriving and bio diverse green spaces for physical activity, recreation and learning**
- Providing a clean urban environment and **facilities that support healthy lifestyles** –
- Raising awareness of factors affecting **mental and physical health** to promote self-management as well as sign-posting to and providing activities and services –
- **Reducing health inequalities** through outreach and better service design

People have access to suitable accommodation in cohesive communities

- Providing and maintaining appropriate housing, workspaces and **community facilities and helping people access them**
- Facilitating **opportunities for communities to come together** and to consider and accommodate each other's needs –
- Reaching out to vulnerable people, providing sanctuary and facilitating activities that **support social wellbeing and prevent social isolation**, violence and extremism

People lead enriched lives and can reach their full potential

- Providing access to world-class **education, heritage, culture and creative arts to people of all ages and backgrounds, for enrichment, for learning and to inspire them to achieve**
- Promoting effective **transitions from education to employment**
- Increasing employment opportunities and chances and thereby **social mobility**
- Bringing individuals and organisations together to create **public value** and gain positive experiences through giving time, skills, knowledge and money

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Agenda Item 5

Committee(s)	Dated:
Open Spaces and City Gardens	04/12/2017
Subject: Revenue & Capital Budgets – Open Spaces & City Gardens 2017/18 & 2018/19	Public
Report of: The Chamberlain Director of Open Spaces	For Decision
Report author: Derek Cobbing - Chamberlains	

Summary

This report updates the Committee on its latest approved revenue budget for 2017/18 and seeks your approval for a provisional revenue budget for 2018/19, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises.

Summary of Table 1	Original Budget 2017/18 £000	Latest Approved Budget 2017/18 £000	Original Budget 2018/19 £000	Movement LAB 2017/18 to Original 2018/19 £000
Expenditure	(2,878)	(3,002)	(2,923)	79
Income	744	681	778	97
Support Services	105	260	101	(159)
Total Net Expenditure	(2,029)	(2,061)	(2,044)	17

Overall the provisional Original budget for 2018/19 totals £2.044M, a decrease of £17,000 compared with the latest approved budget for 2017/18. The main reasons for this decrease are due to an increase of £91,000 in other grants, reimbursements and contributions, a decrease of £102,000 in supplies and services, off-set by an increase of £40,000 in the City Surveyor's Repairs & Maintenance costs, and a reduction of £145,000 in income from Learning Recharges (mainly due to the fall-out of the carry forward) which can be found in Table 1.

A breakdown is provided in Appendix 3 of the movement between the 2017/18 Local Risk Original Budget and the 2017/18 Local Risk Latest Approved Budget.

Recommendation

The Committee is requested to:

- Review the provisional 2018/19 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme. Any changes over £50,000 would be reported to Committee.
- Note the Building Repairs and Maintenance asset verification exercise being undertaken by the City Surveyor and agree that any minor changes to the 2017/18 latest approved budget and the 2018/19 original budget arising from this exercise be delegated to the Chamberlain.
- Review and approve the draft Capital and Supplementary Revenue budget.

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 City Gardens which is funded from the City Fund as part of the City Corporation's local authority functions, Bunhill Fields, and the Open Spaces Directorate which co-ordinates the management of the Department and works in co-operation with other Departments on cross service projects and corporative initiatives, both of which are funded through City's Cash.
2. This report sets out the proposed revenue budget for 2018/19. 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 2017-2020 which was approved in May 2017. The activities of the Open Spaces Department reflect the charitable objectives of the preservation of open spaces and the provision of recreation and enjoyment for the public. The agreed departmental objectives are:
- a) Protect and conserve the ecology, biodiversity and heritage of our sites
 - b) Embed responsible business practices and ensure our workforce are supported and developed.
 - c) Enrich lives by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities
 - d) Improve the health and wellbeing through inclusive access to green space and heritage
 - e) Embed efficiency and financial sustainability across our activities and continuously develop our income generating endeavours

These high-level objectives are being supported by a range of projects and actions, some of which are being delivered within divisions and some of which cross the department. The priorities for City Gardens are:

- Assisting cross rail in vacating site and implementing phase one of the reinstatement project,
- Work in partnership with the Diocese, St Paul's Cathedral and CPR to prioritise Churchyard Enhancement works, and to progress to stage one HLF bid,
- Demonstrating financial sustainability by embedding on-going financial reductions, and
- Submit HLF application for the enhancement of Bunhill Fields

The Directorate will be working to support each of the divisions in their priorities through the Open Spaces Programme Support Unit as well as focusing on departmental projects such as a review of departmental policy.

Proposed Revenue Budget for 2018/19

6. The proposed detailed Revenue Budget for 2018/19 is shown in Table 1 analysed between:
- Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer's control.

- Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
 - Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.
7. The provisional 2018/19 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. There has been no allowance for pay and price increases for 2018/19, however additional resources of £72,000 have been given in relation to the apprenticeship scheme. A saving of £32,000 has been made in 2018/19 to reflect the 2% cuts in Local Risk resources as set out in the Efficiency and Sustainability Plan. The budget has been prepared within the resources allocated to the Director.

It should also be noted that the basis on which repairs and maintenance budgets have been prepared for the latest estimates for 2017/18 include a part year charge from the former repairs and maintenance contractor (MITIE) and 9 months from the new contractor (Skanska), whereas the original 2018/19 budgets are based on the tendered return of the new contractor.

Under the terms of the Building Repairs and Maintenance contract, Skanska are undertaking an asset verification exercise which is expected to be completed in February 2018, the outcome of the review is likely to result in variations to the figures that have been submitted for the 2017/18 latest approved and 2018/19 original budgets.

Committees are requested to acknowledge this potential change and allow the Chamberlain (in consultation with the City Surveyor) to make the necessary budget adjustments within overall approval, following the asset verification.

TABLE 1
CITY GARDENS, BUNHILL FIELDS AND DIRECTORATE SUMMARY – ALL FUNDS

Analysis of Service Expenditure	Local or Central Risk	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement 2017-18 to 2018-19 £'000	Paragraph Reference
EXPENDITURE							
Employees	L	(1,934)	(1,956)	(2,136)	(2,115)	21	10
Premises Related Expenses	L	(266)	(204)	(208)	(212)	(4)	
R & M (City Surveyor's Local Risk	L	(237)	(420)	(291)	(331)	(40)	11
Transport Related Expenses	L	(40)	(50)	(44)	(44)	0	
Supplies & Services	L	(426)	(221)	(296)	(194)	102	12
Third Party Payments	L	(35)	(27)	(27)	(27)	0	
Transfer to Reserves (Goodwill payment)	L	(30)	0	0	0	0	
Total Expenditure		(2,968)	(2,878)	(3,002)	(2,923)	79	
INCOME							
Other Grants, Reimbursements and Contributions – (Section 106/Rechargeable Works/New Learning Programme – Directorate)	L	378	425	357	448	91	13
Customer, Client Receipts	L	314	319	324	330	6	
Transfer from Reserves (S106 & Biodiversity and Environment Enhancement Project)	L	25	0	0	0	0	
Total Income		717	744	681	778	97	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		(2,251)	(2,134)	(2,321)	(2,145)	176	
SUPPORT SERVICES							
Central Support and Capital Charges		(489)	(492)	(501)	(509)	(8)	
Recharges within Fund (Directorate Recharges)		373	400	301	296	(5)	14
Recharges within Fund (Learning Recharges)		109	0	164	19	(145)	14
Recharges Across Funds (Directorate Recharges)		77	87	186	185	(1)	
Recharges to Finance Committee (Corporate and Democratic Core)		112	110	110	110	0	
Total Support Services		182	105	260	101	(159)	
TOTAL NET EXPENDITURE		(2,069)	(2,029)	(2,061)	(2,044)	17	

8. Income, increases in income, and reductions in expenditure are now shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.
9. Overall there is a decrease of £17,000 between the 2017/18 latest approved budget and the 2018/19 original budget. This movement is explained in the following paragraphs.
10. Analysis of the movement in staff related costs are shown in Table 2 below. There is a decrease of £21,000 in employee expenditure between the 2017/18 Latest Approved Budget and the 2018/19 Original Budget which is mainly due to two Assistant Gardeners' and a Project Manager's fixed-term contract coming to an end in 2017/18. This reduction is partially off-set by funding for three apprentices at City Gardens, a provision of 1.5% for potential pay awards, and incremental progression.

Table 2 - Staffing statement	Original Budget 2017/18		Latest Approved Budget 2017/18		Original Budget 2018/19	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Directorate/Learning Programme	13.00	(770)	13.00	(810)	13.00	(793)
City Gardens/Bunhill Fields	31.60	(1,186)	34.52	(1,326)	34.70	(1,322)
TOTAL EMPLOYEE COSTS	44.60	(1,956)	47.52	(2,136)	47.70	(2,115)

11. The increase of £40,000 from the 2017/18 Latest Approved Budget to the 2018/19 Original Budget in the City Surveyor (see Table 3 below) is mainly within the Additional Works Programme and Cyclical Works Programme. The full year of the 2018/19 Cyclical Works Programme has been included in 2018/19 as it has not yet been profiled.

TABLE 3 - CITY SURVEYOR LOCAL RISK			
Repairs and Maintenance	Original Budget 2017/18 £'000	Latest Approved Budget 2017/18 £'000	Original Budget 2018/19 £'000
Additional Works Programme			
Bunhill Fields	(174)	(182)	(208)
City Gardens	(179)	(67)	(84)
Directorate	(9)	0	(9)
	(362)	(249)	(301)
Planned & Reactive Works (Breakdown & Servicing)			
Bunhill Fields	(13)	(8)	(8)
City Gardens	(44)	(33)	(21)
Directorate	(1)	(1)	(1)
	(58)	(42)	(30)
Total City Surveyor	(420)	(291)	(331)

12. The £102,000 decrease in Supplies & Services is mainly due to the fall-out of the agreed £75,000 carry forward (£20,000 Tower Hill Garden improvement works, £35,000 Cleary Garden improvements and £20,000 West Smithfield Rotunda Garden works), there are also reductions in equipments, furniture and materials within the Learning Programme.

13. The £91,000 rise in income from other grants, reimbursements and contributions is due to the agreed carry forward of £149,000 in relation to the Learning Programme dropping out in 2018/19, off-set by a decrease in Section 106 contributions at City Gardens.

14. The reduction of £150,000 in Recharges within Fund is mainly due to the reduction of recharges emanating from the Learning Programme due to the agreed carry forward to 2017/18 dropping out in 2018/19 (see Appendix 2).

Potential Further Budget Developments

15. The provisional nature of the 2018/19 revenue budget recognises that further revisions may be required, including in relation to:

- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.

Revenue Budget 2017/18

16. The 2017/18 latest approved budget includes funding for contribution pay (£3,000) and agreed carry forwards of £20,000 to fund Tower Hill Garden improvement works, £35,000 to fund Cleary Garden Access improvements, £20,000 to fund West Smithfield Rotunda Garden, and £149,000 funding towards the Open Spaces Learning Programme. An additional resource of £36,000 has been given to support the apprentice programme. The forecast outturn for the current year is in line with the latest approved budget of £2.061M. Movement of the Local Risk Budgets from the Original 2017/18 budget to the 2017/18 Latest Approved Budget can be found in Appendix 3.

Draft Capital and Supplementary Revenue Budgets

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

Capital & Supplementary Revenue projects - latest estimated costs						
Service Managed	Project	Exp. Pre 01/04/17 £'000	2017/18 £'000	2018/19 £'000	Later Years £'000	Total £'000
CITY FUND						
<u>Pre-implementation</u>						
City Gardens	St Botolph's Ball Court	(11)	(19)			(30)
City Gardens	Churchyard enhancement programme	(23)	(62)			(85)
City Gardens	Finsbury Circus public garden		(191)			(191)
<u>Authority to start work granted</u>						
City Gardens	Seething Lane Garden		(138)			(138)
City Gardens	St Mary at Hill Churchyard S106	(94)	(171)	(206)		(471)
CITY'S CASH						
<u>Pre-implementation</u>						
City Gardens	Bunhill Fields Heritage Lottery Fund		(68)			(68)
TOTAL OPEN SPACES & CITY GARDENS		(128)	(649)	(206)	0	(983)

18. 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.
19. Improvement of drainage and the enhanced facilities at St Botolph's Ball Court has been delayed due to complex negotiations with the Church.
20. The development of a programme to enhance the churchyards in the City is due to be completed later this year and work at St Mary at Hill Churchyard will start on site in spring 2018, finishing in the summer.
21. Crossrail took possession of Finsbury Circus public garden for use as a work site and will return it to the City once the site works are complete. The reinstatement of the landscape will then proceed, largely funded by compensation monies from Crossrail.

22. The redevelopment of Seething Lane Garden was completed in the summer and the garden is now open to the public.
23. Work at St Mary at Hill Churchyard will start on site in spring 2018, finishing in the summer.
24. The consultant team for the Bunhill Fields project is to be appointed during the winter of 2017/18.
21. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2018.

Appendices

- Appendix 1 – Analysis by Services Managed
- Appendix 2 – Analysis of Support Services
- Appendix 3 – Movement in Local Risk Budgets 2017/18 OR to 2017/18 LAB

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Appendix 1

Analysis by Service Managed	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement 2017-18 to 2018-19 £'000	Paragraph(s) Reference
CITY'S CASH						
DIRECTORATE*	0	0	0	0	0	
LEARNING PROGRAMME	0	(6)	0	0	0	
BUNHILL FIELDS	(316)	(349)	(360)	(384)	(24)	
TOTAL	(316)	(355)	(360)	(384)	(24)	
CITY FUND						
CITY GARDENS	(1,562)	(1,549)	(1,576)	(1,528)	48	
CITY OPEN SPACES (DIRECTOR OF THE BUILT ENVIRONMENT)	(191)	(125)	(125)	(132)	(7)	
TOTAL	(1,753)	(1,674)	(1,701)	(1,660)	41	
TOTAL (ALL FUNDS)	(2,069)	(2,029)	(2,061)	(2,044)	17	

*Service costs of the Directorate are recharged out to other Open Spaces and therefore net to zero.

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Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens Committee	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement 2017-18 to 2018-19 £'000	Paragraph Reference
Support Services						
Central Recharges-						
City Surveyor's Employee Recharge	(63)	(60)	(62)	(61)	1	
Admin Buildings	(68)	(80)	(72)	(78)	(6)	
Insurance	(15)	(18)	(19)	(20)	(1)	
I.S.Recharges - Chamberlain	(103)	(84)	(107)	(105)	2	
Capital Charges	(27)	(33)	(25)	(36)	(11)	
Support Services-						
Chamberlain (inc CLPS recharges)	(98)	(140)	(101)	(95)	6	
Comptroller and City Solicitor	0	0	0	0	0	
Town Clerk	(75)	(51)	(74)	(72)	2	
City Surveyor	(40)	(26)	(41)	(42)	(1)	
Total Support Services & Capital Charges	(489)	(492)	(501)	(509)	(8)	
Recharges Within Fund						
Directorate Recharges	373	400	301	296	(5)	
Learning Recharges	109	0	164	19	(145)	
Corporate and Democratic Core	112	110	110	110	0	
Total Recharges Within Fund	594	510	575	425	(150)	14
Recharges Across Funds						
Directorate Recharges	77	87	186	185	(1)	
Total recharges Across Funds	77	87	186	185	(1)	
Total Support Services & Capital Charges	182	105	260	101	(159)	

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Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Movement 2017-18 OR to 2017-18 LAB £'000	Paragraph Reference
EXPENDITURE					
Employees	L	(1,956)	(2,136)	(180)	a)
Premises Related Expenses	L	(204)	(208)	(4)	
R & M (City Surveyor's Local Risk inc cleaning)	L	(420)	(291)	129	b)
Transport Related Expenses	L	(50)	(44)	6	
Supplies & Services	L	(221)	(296)	(75)	c)
Third Party Payments	L	(27)	(27)	0	
INCOME					
Other Grants, Reimbursements and Contributions	L	425	357	(68)	d)
Customer, Client Receipts	L	319	324	5	

- a) The £180,000 increase in employees is due to an additional 0.5% increase in pay, a 3.5% increase in superannuation, contribution pay, and three apprentices at City Gardens.
- b) The £129,000 reduction in the City Surveyor's Local Risk R & M is due to Projects being deferred over their 3 year life, therefore reducing the current year liability.
- c) The increase within Supplies & Services is due to agreed carry forward of £75,000 (City Gardens) being applied after the original estimates were set.
- d) The decrease of 68,000 in Other Grants, Reimbursements and Contributions is due to the agreed carry forward of £149,000 reducing the requirement for income to fund the Learning Programme, partially off-set by an increase of £81,000 in Section 106 contributions.

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Committee(s):	Date(s):
Open Spaces and City Gardens	4 December 2017
Subject: Health & Safety in the Open Spaces Department	Public
Report of: Director of Open Spaces	For Information
Summary	
<p>There was an overall increase in the numbers of accidents and incidents reported in the Open Spaces Department in 2016. This was largely due to better reporting of minor injuries and near misses. There was a decrease in accidents which were reportable to the Health & Safety Executive compared to the previous year.</p> <p>Officers continue to seek to reduce accidents through a variety of measures including collaborative working and an annual H&S audit.</p>	
Recommendation(s)	
<p>Members are asked to:</p> <ul style="list-style-type: none"> • Note this report 	

Main Report

Background

1. Health and Safety (H&S) in the Open Spaces and Heritage Department is managed through the OS H&S Improvement Group which is chaired by the Director and is attended by senior representatives of all the Divisions. Risk Management of H&S is a key focus for this group and is monitored through an annual audit as well as scrutiny of accident and incident records.
2. In accordance with Health & Safety legislation, all accidents, incidents and near misses in the workplace must be recorded and investigations carried out where necessary.

Accidents and Incidents

3. There were 106 accidents and incidents recorded in the calendar year 2016 of which 61 resulted in injury. The graph at Figure 1 shows this in relation to the three previous years and it can be seen that the figures are relatively higher than in the previous years. There is significantly better reporting of incidents which did not result in injuries but there was an increase in injuries reported from 51 in 2015 to 61 in 2016.

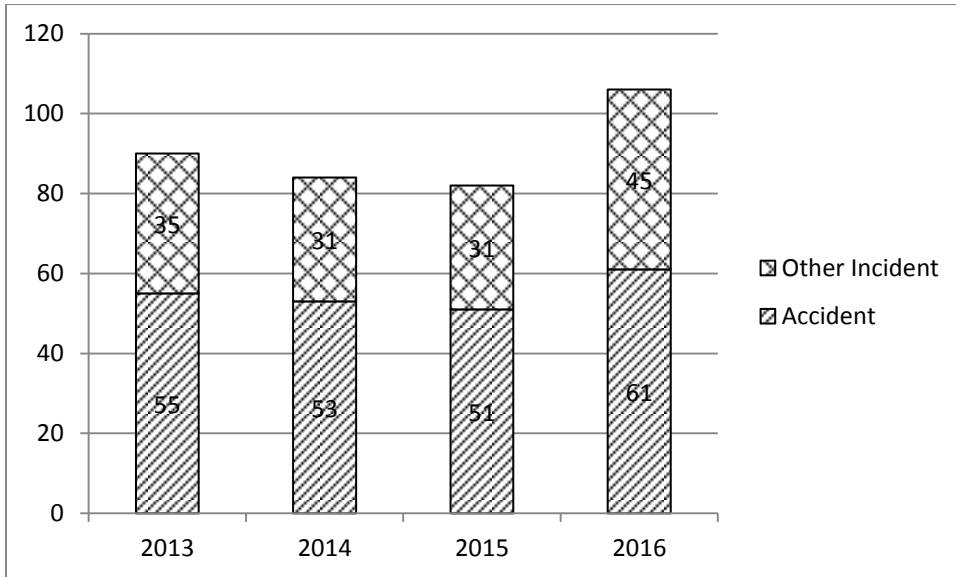


Figure 1 Accidents (resulting in injuries) and Other Incidents (no personal injury).

4. This increase in the number of accidents resulting in injuries between 2016 and 2015 occurs specifically among employees rather than other groups, as can be seen in Figure 2. It is noted that the figure for employee accidents in 2015 was particularly low when considered over the last four years.

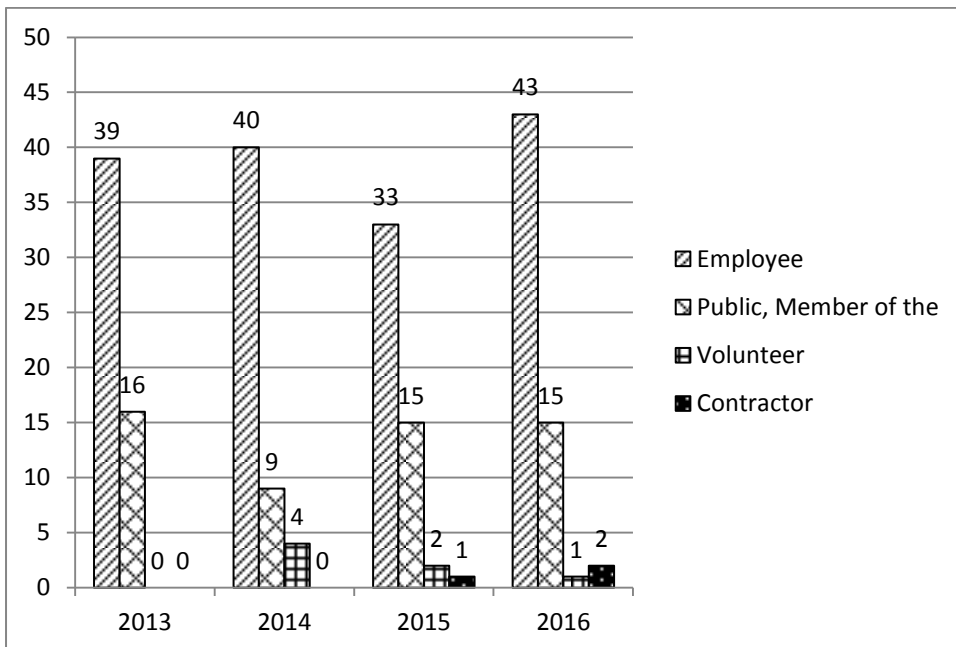


Figure 2 Accidents (resulting in injuries) to Employees, Volunteers, Contractors and Members of the Public.

5. The rise in employee accidents is still apparent when expressed as the number of accidents per one hundred employees, to compensate for changes in numbers of employees between one year and the next. (See Figure 3)

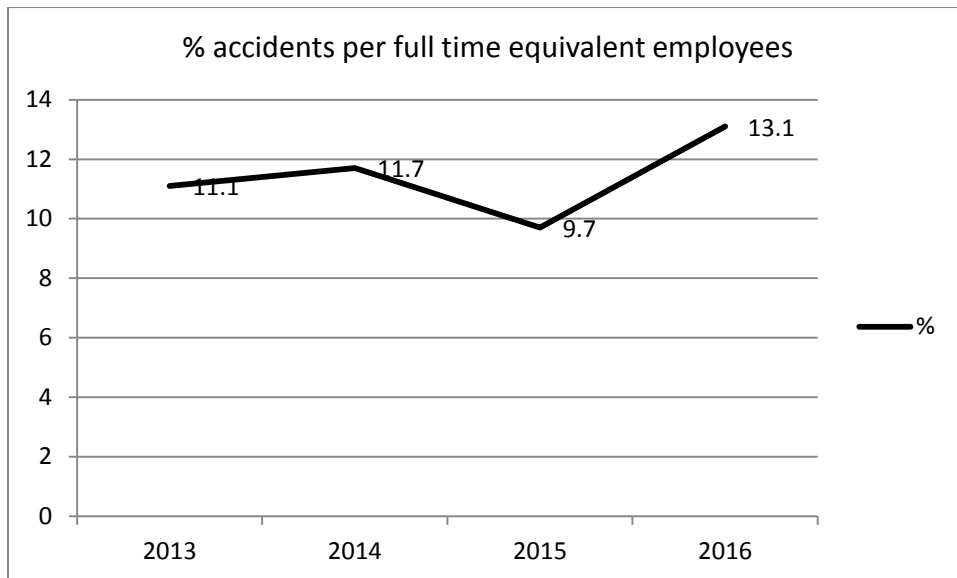


Figure 3 Employee accidents per 100 full time equivalent employees by year.

Severity of accidents

6. The majority of accidents in 2016 involved minor injuries (53 minor injuries), see Table 1 of Appendix 1. In line with the better reporting of near misses, it is possible that the increase in staff accidents reported in 2016 is in part due to better reporting of minor injuries.
7. Six members of staff had injuries arising from work activities which necessitated taking significant time off work: severe back pain, a cut to a hand with a chisel, two cases of fractures to arms, a broken ankle and a broken finger.
8. Two accidents involved members of the public being taken directly from site to a hospital for further treatment; a swimmer receiving a cut to the ankle and a child falling from play equipment.
9. There was a reduction in the more severe accidents which are reportable to the HSE under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR), from nine in 2015 to seven in 2016. These are outlined in Table 2 of Appendix 1.

Types of Accidents and Incidents

10. The types of accidents and incidents vary greatly and the numbers in any one category are low. Table 3 (in Appendix 1) broadly summarises the types of accidents which occur repeatedly across all groups in 2016. The highest frequency categories were incidents where there were 'Inappropriate procedures or action' and 'Poor maintenance/installation/faulty equipment'.
11. Recording and understanding incidents where injury did not occur is an important part of accident reduction. These events (Table 4 in Appendix 1) include outcomes where there was damage to property, near misses and other incidents such as verbal abuse. There was a record number, 29, near miss incidents recorded in 2016. This may reflect good and open reporting of

incidents and accidents overall, partly explaining the increase in minor injuries reported above. Incidents which do not result in injury are investigated along with those which do, to determine if there were lessons to be learnt from the event and information to be shared across the department.

Performance Indicator (PI)

12. The PI is based on investigation of accidents within 14 days. For the calendar year 2016 this worked out as 60% for Open Spaces. Although investigations were generally carried out to a high standard, and almost all accident investigations were eventually completed, the promptness of completing investigations fell below the target of 80% of accidents to be investigated within 14 days for 2016. Whilst this is lower than the performance in other departments it is recognised that the accidents in Open Spaces can often be more complex in nature and other factors like shift patterns can influence the response performance for this indicator.

Preventative action

13. There are procedures in place to reduce risk and avoid chronic issues, such as hand arm vibration and noise related conditions. Driver assessment and training are being carried out in line with driver management guidance and the corporate driving policy. Officers in Open Spaces work routinely with colleagues in other departments to provide a safe working environment and safe working procedures, such as H&S teams in the Town Clerk's and Surveyors departments, including Occupation Health, the Fire Officer and other specialist advisors.
14. The CityWell initiative launched in April 2016 continues to promote wellbeing among staff by targeting mental health, physical activity and social wellbeing. There is evidence of a link between poor mental health and higher rates of accidents in the workplace and prolonged absence following an accident may also hide underlying poor mental wellbeing. The initiative has provided practical support such as an Employee Guide to Mental Health, activities such as organised walks and mobile self-service health assessment kiosks which visited various City of London sites including Epping Forest, West Ham Park, Hampstead Heath and other sites.
15. The annual audit of H&S procedures and practices across the department provides assurance and an opportunity to share good safety practice and expertise. Self-assessments are carried out in each division and these are validated by peer visits between all divisions on a two year cycle. A summary of the results of the audit is submitted by the Director in consultation with the unions, to the Town Clerk each year to provide an Annual Certificate of Assurance. A copy of the 2016 audit summary is attached as Appendix 2.

Corporate & Strategic Implications

16. Managing Risk and reducing our accident rates is driven by three of our departmental values of 'Quality', 'Inclusion' and 'People' as expressed in the Open Spaces Business Plan. Accident reduction is a key part of the Open Spaces H&S Plan as part of the Corporate H&S Policy.

Conclusion

17. 2016 saw an overall increase in accident numbers in the Open Spaces Department. However the level of accidents resulting in injuries in Open Spaces is consistent with a large department with high numbers of visitors and a high proportion of manual staff working in the natural environment. The record high number of near miss incidents reported in 2016 and the high frequency of minor injuries suggests that in part the increase in accidents may be due to better and more open reporting by employees. The majority of accidents across all groups resulted in minor injuries however seven incidents warranted reporting to the Health & Safety Executive under RIDDOR. Accidents and incidents where no injury has occurred are investigated and the lessons learned are shared across the department.

Appendices

- Appendix 1 – Tables 1 to 4
- Appendix 2 – 2016 Open Spaces H&S Annual Certificate of Assurance Summary

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Appendix 1 – Tables 1 to 4

Table 1 Severity of accidents

	Employee	Public	Volunteer	Contractor	2016
Fatality	0	0	0	0	0
MOP Going to Hospital	0	2	0	0	2
Specified / Major Injury	3	0	0	0	3
Over 7 Day Injury	3	0	0	0	3
Minor Injury	37	13	1	2	53
Total	43	15	1	2	61

MOP = Member of the Public

Table 2 RIDDOR reportable accidents/occurrences

Accidents/Occurrences	2015	2016
Dangerous Occurrence	1	0
Over 7 days off normal duties	4	3
Member of the Public (MoP) going to hospital (following an accident related to CoL activities)	2	1
Disease (related to work activities)	1	0
Specified fracture	0	3
Fatality	1	0
Total	9	7

Table 3 Common recurring accident types

	Occurrence
Accident type	2016
Inappropriate procedure or action	11
Poor maintenance / installation / faulty equipment	11
Not paying sufficient attention to local conditions	8
Manual handling / musculo-skeletal injury	7
Slipped, tripped or fell in the natural environment	3
Hit by a falling branch	3

Table 4 Incidents where no injury has occurred

Incidents	2014	2015	2016
Damage to property	8	16	7
Near Miss	9	11	29
Verbal Abuse	12	4	5
Other incidents	2	0	4
Total	31	31	45

	Health and Safety	Date:- 11/1/17
	Annual Certificate of Assurance	
	Department :- OPEN SPACES	

I am aware that I need to monitor performance with regard to Health and Safety. This certificate is given in order to confirm this action and to report significant findings in respect of best practice and exception, and is produced to assist the Department and the City as a whole in their goal of constant improvement.

Signed.
Chief Officer/Director: Sue Ireland

I can confirm that there has been regular opportunity for consultation and active involvement with the trades unions and employee representatives in connection with health and safety matters.

Signed
On behalf of:
GMB: Danny Byrne
Unite: Colin Bull

Committee in place and meetings held.		Dates: 15 March 2016 7 June 2016 13 Sept 2016 6 Dec 2016
Policy document.	Reviewed by: OS H&S Improvement Group	Date: 13 Sept 2016
Top “x” report	Monitored by: OS H&S Improvement Group	Dates: 7/6/16 6/12/16
Inspection Programme	Monitored by: OS H&S Improvement Group	
Assurance Team.	Programme managed by: Patrick Hegarty	Assurance Team Members: Declan Gallagher Louisa Allen Bertrand Vandermarcq Stella Fox David Kemp Lucy Anne Murphy Patrick Hegarty Alex Piddington Bishop Murdo MacMillan Joined by John Smith of M&CP

Findings and Action Plan

Findings:
Comprehensive self-assessments were carried out by all divisions and verification visits*

 CITY LONDON	Health and Safety	Date:- 11/1/17
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carried out at CoL Cemetery & Crematorium, Ashted Common, West Wickham & Coulsdon Common, West Ham Park. (*All divisions verified over two year cycle.)

Action:
Summary report of the Director on the Audit to be presented to the Open Spaces & City Gardens Committee in May 2017. Divisional action plans have been produced for H&S improvements in 2017.

Findings:
We continue to find that overall no major issues were evident through the audit and many good systems are in place. However it was again noted that many of the issues that were evident are of a lesser or 'housekeeping' nature. Good work was found to have been done on reducing and rationalising stocks of chemicals held, improved storage and record keeping.

Action:
An ongoing commitment is required of all managers and staff to keep on top of housekeeping issues including keeping work areas tidy, ensuring systems are maintained and monitored such as first aid kits, fire extinguisher checks up to date, relevant notices in place, fire points and exits clear, site and vehicle security maintained, etc.

Findings:
Risk assessments are in place across the department, many are based on generic RAs produced by our H&S Sub Group which were reviewed in 2016. These are adapted to meet local needs at the divisional level. The generic RAs provide guidance to assist officers with a more efficient and consistent approach to assessing risk and putting safe systems of work in place across the department.

Action:
Continue to develop risk assessments, particularly focusing on COSHH for 2017 through the H&S Sub Group.

Findings:
The departmental H&S Improvement Group continues to be an effective focus of H&S progress. It meets quarterly, is chaired by the Director and is well attended by all divisions and supported by central H&S colleagues in TC and CS. The work of the IG includes sharing information, monitoring accident trends and other indicators and it organises the H&S Audit and develops guidance through a H&S Sub Group. It reviewed the OS H&S Plan in September 2016 and new policy/guidance sections covering Managing Volunteers and Transport Safety were added. A paper on provision of defibrillators was also prepared for the IG. The terms of reference of the Sub Group were revised in 2016 to give it wider responsibility and better effectiveness.

Actions:
Sub groups to carry out two further topic reviews in 2017 to provide appropriate guidance to OS staff.

Findings:
A Control of Contractors/permit to work system introduced as a pilot at Epping Forest has been rolled out across most of the department in 2016. This has helped manage the risk of unsafe practices among contractors. During the audit, contractor maintenance of fire extinguishers was found to be an issue with inconsistent service across the department.

Action:
Continue the implementation of strong, locally managed controls on contractors working in

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the Open Spaces. Particular attention is needed to monitor contractor's maintenance of fire extinguishers. OS focused guidance on the CDM Regs 2015 has also been identified as needed and training is being organised for delivery in early 2017.

Findings:

An OS policy on Transport Safety was introduced in 2016 to implement the corporate policy. Following on from this, checks were carried out to identify drivers and their managers in the department and Transport Safety Policy training undertaken by the relevant staff, currently about 97% of OS staff have completed the requirements.

Action:

Follow up next phase of the Transport Policy requirements regarding driving licence checks.

Findings:

Considerable improvements were made regarding tree safety management at West Ham Park during the year with comprehensive tree surveying and completion of remedial works. This reflected the embedding and implementation of the OS Tree Safety Policy at WHP.

Action (including responsible person, target dates, references etc.):

Maintain the improvements as an integral aspect of site management with the monitoring programme which has been put in place.

Findings:

There is a need for consistency in capturing staff H&S training on City People. Cases were found of local records being maintained but information not going onto the corporate system.

Action:

Further understanding of why records are not always going on the system needs to be explored in 2017. A trial of staff directly uploading training records is taking place in the OS Department, the results of which will be analysed to determine future practices.

Findings:

Excellent reporting and investigation of accidents and incidents is being undertaken across the department although the key performance indicator of 14 days to finalise investigations is not always met. Average figures for the final quarter of 2016 were low at 59% submitted within 14 days although some divisions reached 100% in that period. Our target for the KPI is 80% and the reasons for not reaching that level include availability of key investigators and complexity of the investigation.

Action:

Consider training additional managers and supervisors in accident investigation where this is an issue in divisions.

Findings:

There is a need to share the work of compliance with H&S systems and to involve more staff in the site self-assessments and to take responsibility for ensuring very local 'housekeeping' safety issues are dealt with in a timely manner. It was noted that a revised approach to the annual audit at HH, HW and QP gave a more focused and clearer set of self-assessments in 2016. This involved an overall assessment dealing with the common issues across the division and more focused localised assessments for the individual sites.

Another innovation this year was having the Technical Officer from the Markets and Consumer Protection take part in the validation visit to The Commons. We are very grateful

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for his insight and assistance in this matter.

Action:

Consider the more focused self-assessment approach in other multiple site divisions in 2017. Encourage more inter-department audit visits.

Committee:	Date:
Open Spaces & City Gardens	4 December 2017
Subject: Superintendent's update	Public
Report of: Superintendent of Parks & Gardens	For Information
<p>Summary</p> <p>This report provides an update to Members of the Open Spaces & City Gardens Committee on management and operational activities across the City Gardens section since October 2017.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • Note the report 	

Main Report

Finance

1. The budgets for both City Gardens and Bunhill Fields are in line with anticipated profile of expenditure for this time of year.
2. The contract for summer bedding plants 2018 has been awarded to Amethyst Horticulture. The City Gardens team are now working with colleagues in the Procurement section to create a framework contract for the supply of bedding that will last for a number of years, thereby reducing administration in the future.

Personnel

3. Recruitment has now been completed for the two vacant City Gardens Team Leader posts; one post was awarded to an internal applicant and the other to an external applicant who will be starting mid-December. The team are currently recruiting a further four posts; one Gardener and three Assistant Gardeners.

Operational Activities

4. **West Smithfield:** Improvements to the garden will see some sections of the existing surfacing replaced with paving in certain areas. This will reduce the ongoing liability of loose gravel maintenance and make the garden more

accessible and safer for all. Grass and planting will be replaced or improved, and the play equipment will be repaired where required. Posts will be installed so that the garden gates can be secured in the 'open' position. This is to discourage some users who currently insist on closing the gates whilst they exercise their dogs.

5. **Tower Hill Gardens:** Two new irrigation taps have been installed within the garden, bringing much needed watering facilities to a garden that previously had none. Other improvements will include play equipment repairs, planting improvements and safety surfacing repairs.
6. **Cleary Gardens:** The old wooden steps, which are beyond economic repair, will be replaced with metal ones ensuring that the public can use the garden safely. Metal fencing will also be installed on the middle tier of the garden to remove any potential high drop zone hazard. There will also be planting improvements, and the uneven concrete paving on the lower level will be replaced with York stone paving.
7. **Maintenance works:** All of the summer bedding plants have been removed and the spring bedding has been planted. The team is about to start an intensive mulching programme focussing on hedges and shrub beds. The mulch has been supplied by Buckingham Palace.

Capital Projects

8. **Aldgate gyratory:** Works to the piazza area are now under way and the team has filled the first of the large raised planters with soil, in readiness for planting in the next few weeks. The garden is now also fully connected to the new irrigation system. The Church frontage garden is nearing completion and this will be planted early in the New Year, once the last of the railings are installed. This area will include four new trees, hedging and under-planting.
9. **Mitre Square:** Planting was completed in early November. This garden now boasts two large lawn areas, 12 large multi-stemmed trees and areas of under-planting. The garden is automatically irrigated.
10. **Annual Tree Planting:** The programme to replace trees that have failed to establish will be starting soon. In addition to the trees at Aldgate, the City team will be carrying out tree planting for other capital projects such as Alderman's House; the environs of the Bloomberg development; Bartholomew's Close; and Heron Tower.

Other Works

11. The office team has been working with colleagues in Planning to get updated information in respect of the City's private tree stock. A survey has recently been completed and whilst this data has not yet been interrogated in any detail, early indications are that there has been a decrease in the number of

privately owned trees since the last survey in 2004. Further information will be provided on this in due course.

Community, Volunteering, Outreach and Events

12. Due to the team's success in this year's *London in Bloom* competition, they have once again had the accolade of being invited to represent London in next year's *Britain in Bloom* national competition.
13. The planting improvements at St. Ann Blackfriars Churchyard, Church Entry, have been completed. These were undertaken by a team of volunteers organised and led by the Friends of City Gardens, who are now assisting with the ongoing maintenance of the site.
14. The Friends of City Gardens were featured in this month's RHS *Grass Roots* magazine. The article focussed on how the Friends have supported the Mayor for London's Low Emission Neighbourhood campaign with pop-up gardens around the Square Mile.
15. The City in Bloom 2017 Clean Air Gardens Celebration was hosted by the Friends of City Gardens in conjunction with the City Corporation's Air Quality team on 28 November at St. Botolph without Aldersgate Church. An update on the event will be provided at the meeting.
16. This year's City Christmas Tree Lighting Ceremony is being held on Tuesday 5 December.

Property

17. The City Surveyor inspects the memorials at Bunhill Fields Burial Ground on an annual basis; however this assessment does not include the stability of the memorials. There is the potential for memorials to become unstable, and this problem is being exacerbated by foxes undermining memorials, and voids (former grave chambers) collapsing. The team is working with colleagues in City Surveyor's to develop a proportionate and robust risk management approach to the issue within this listed landscape.

Appendices

- None

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
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