



## West Ham Park Committee

**Date:** TUESDAY, 7 DECEMBER 2021  
**Time:** 12.15 pm, or on the rising of the Open Spaces and City Gardens Committee, whichever is later  
**Venue:** HYBRID MEETING (COMMITTEE ROOMS, GUILDHALL / VIRTUAL ACCESSIBLE REMOTELY)

**Members:** Oliver Sells QC (Chairman)  
Caroline Haines (Deputy Chairman)  
Graeme Doshi-Smith  
Catherine Bickmore (External Member)  
Rafe Courage (External Member)  
Alderman Ian Luder  
Wendy Mead  
Barbara Newman  
Justin Meath-Baker (External Member)  
Andrew McMurtrie  
Richard Gurney (External Member)  
Cllr James Asser (External Member)  
Cllr Joy Laguda (External Member)  
Deputy John Tomlinson  
Rev. Simon Nicholls (External Member)

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

### Accessing the virtual public meeting

Members of the public can observe this virtual public meeting via YouTube at the following link

<https://youtu.be/yJqTVffqR84>

A recording of the public meeting will be available via the above link following the end of the public meeting for up to one municipal year. Please note: online meeting recordings do not constitute the formal minutes of the meeting; minutes are written and are available on the City of London Corporation's website. Recordings may be edited, at the discretion of the proper officer, to remove any inappropriate material.

**John Barradell**  
Town Clerk and Chief Executive

# AGENDA

1. **APOLOGIES**

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

3. **MINUTES**

To agree the public minutes and non-public summary of the previous meeting of the West Ham Park Committee held on the 12th of October.

**For Decision**  
(Pages 5 - 8)

4. **WEST HAM PARK FEES AND CHARGES REVIEW FOR SPORTS AND EVENTS**

Report of the Executive Director for Environment.

**For Decision**  
(Pages 9 - 18)

5. **DEPARTMENTAL AND SERVICE COMMITTEE BUDGET ESTIMATES 2022/23**

Joint report of the Chamberlain and Executive Director for Environment.

**For Decision**  
(Pages 19 - 30)

6. **OPEN SPACES COVERAGE 2021**

Report of the Town Clerk.

**For Information**  
(Pages 31 - 34)

7. **OPEN SPACES BUSINESS PLAN FOR 2022/23**

Report of the Executive Director for Environment.

**For Information**  
(Pages 35 - 46)

8. **OPEN SPACES BUSINESS PLAN 2021/22 - SIX MONTH PERFORMANCE UPDATE: APRIL TO SEPT 2021**

Report of the Executive Director for Environment.

**For Information**  
(Pages 47 - 60)

9. **SUPERINTENDENT'S UPDATE**

Report of the Executive Director for Environment.

**For Information**  
(Pages 61 - 64)

10. **PUBLIC REPORT OF ACTION TAKEN**  
Report of the Town Clerk.

**For Information**  
(Pages 65 - 66)

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

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

13. **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**

#### **Non-public Agenda**

14. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the previous meeting of the West Ham Park Committee held on the 12th of October.

**For Decision**  
(Pages 67 - 70)

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

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

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## WEST HAM PARK COMMITTEE Tuesday, 12 October 2021

Minutes of the meeting of the West Ham Park Committee held in a hybrid format via Microsoft Teams and Committee Room - 2nd Floor West Wing, Guildhall on Tuesday, 12 October 2021 at 9.30 am

### Present

#### Members:

Oliver Sells QC (Chairman)  
Caroline Haines (Deputy Chairman)  
Rafe Courage  
Graeme Doshi-Smith  
Alderman Ian Luder  
Wendy Mead  
Deputy John Tomlinson  
Andrew McMurtrie  
Cllr James Asser  
Catherine Bickmore  
Justin Meath-Baker  
Richard Gurney

#### Officers:

Richard Holt	- Town Clerk's Department
Ben Dunleavy	- Town Clerk's Department
Edward Martin	- City Surveyor's Department
Fiona Mckeith	- City Surveyor's Department
Martin Rodman	- Superintendent, West Ham Park and City Gardens
Ricky O'Garro	- Open Spaces Department
Gerry Kiefer	- Business Manager, Open Spaces Department
Laura Soley	- Bates Well

#### 1. APOLOGIES

There were no apologies received in advance of the meeting.

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

There were no declarations of interest.

#### 3. MINUTES

The Committee considered the public minutes and non-public summary of the West Ham Park Committee meeting held on the 13<sup>th</sup> of July 2021.

**RESOLVED-** That the public minutes of the West Ham Park Committee held on the 13<sup>th</sup> of July 2021 be approved as an accurate record.

4. **OPEN SPACES COVERAGE 2021**

The Committee received a report of the Town Clerk on the Open Spaces media coverage summary.

Responding to a question from a committee member the Chairman confirmed that all required public consultation on the Nursery Site development would be completed but noted he was ultimately not responsible for the editorial decisions of the Newham Recorder.

**RESOLVED-** That the report be noted.

5. **WEST HAM PARK MANAGERS UPDATE**

The Committee received a report of the Executive Director Environment on the West Ham Park Manager's Update.

Responding to a query from a member of the Committee the Executive Director Environment confirmed that the report author was currently in the position of interim West Ham Park Manager.

A Member congratulated West Ham Park staff for their work particular over the period effected by the COVID19 Pandemic. The Chairman agreed and noted that an event to thank staff was planned for 9<sup>th</sup> of December with further details to be circulated once confirmed. The Executive Director Environment informed the Committee that the Park had received the London in Bloom Gold award and that a report on the TOM will be presented to the Committee in December.

**RESOLVED-** That the report be noted.

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

There were no questions received in the public session.

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

There was no further business considered in the public session.

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. **NON-PUBLIC MINUTES**

The Committee considered the non-public minutes of the West Ham Park Committee meeting held on the 13<sup>th</sup> of July 2021.

**RESOLVED-** That the non-public minutes of the West Ham Park Committee held on the 13<sup>th</sup> of July 2021 be approved as an accurate record.

10. **REPORT OF ACTION TAKEN**

The Committee received a report of the Town Clerk on the action taken outside of the Committee.

**RESOLVED-** That the report be noted.

11. **WEST HAM PARK NURSERY RESIDENTIAL DEVELOPMENT DISPOSAL DEVELOPER SHORTLIST**

The Committee considered a joint report of the City Surveyor and Executive Director Environment on the West Ham Park Nursery residential development disposal developer shortlist.

**RESOLVED-** That the report be approved.

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

There were no questions received in the non-public session.

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

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

**The meeting ended at 10.44 am**

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Chairman

**Contact Officer: Richard Holt  
Richard.Holt@cityoflondon.gov.uk**

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<b>Committee</b>	<b>Dated:</b>
West Ham Park Committee	7 December 2021
<b>Subject:</b> West Ham Park Fees and Charges Review for Sports and Events	<b>Public</b>
<b>Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?</b>	<b>4,5,12</b>
<b>Does this proposal require extra revenue and/or capital spending?</b>	<b>No</b>
<b>If so, how much?</b>	<b>N/A</b>
<b>What is the source of Funding?</b>	<b>N/A</b>
<b>Has this Funding Source been agreed with the Chamberlain’s Department?</b>	<b>N/A</b>
<b>Report of:</b> Juliemma McLoughlin, Executive Director Environment	<b>For Decision</b>
<b>Report author:</b> Ricky O’Garro, West Ham Park Acting Supervisor	

## Summary

Within the Open Spaces Division of the Environment Department, charges for sports activities and events are reviewed annually. This report summarises sports activity in West Ham Park throughout 2021 and sets out the proposed fees and charges for 2022/23 financial year.

Proposals are presented for a price increase of 4.9% in line with RPI 20<sup>th</sup> October 2021. Increases in prices are in line with benchmarking and a review of market competition as well as reflecting the cost to the Charity for the provision of the activity. Additional generation of income will also help to offset ongoing budget pressures.

## Recommendations

Members are asked to:

- Approve the proposed schedule of charges (attached at Appendix 2) for sports facilities in West Ham Park for the 2022/23 financial year;
- Approve the proposed Bringing Communities Together and summer fair events detailed in paragraph 14.

## Main Report

### Background

1. West Ham Park is situated in the London Borough of Newham which has one of the highest obesity and inactivity levels in London. Newham Council heavily subsidises sports provision across the borough to encourage local people to become more active and help reduce these issues.

2. Charges for the wide range of recreation and sporting facilities that are provided in all the City Corporation's Open Spaces are reviewed annually. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge, except where indicated.
3. Sports fees and charges are not based on full cost recovery and are significantly subsidised by West Ham Park Charity to promote participation in formal and informal recreation to support physical and mental health and wellbeing.

### Current Position

4. In the post Coronavirus pandemic road to recovery, the lifting of national restrictions has seen a return to full access to facilities that had been significantly impacted throughout 2020. A full cricket, football and tennis season resumed with revised guidance in place that retains relevant safety measures. Access to the green gym and informal recreation such as Thai Chi has also resumed.
5. Table 1 summarises the actual income received from sports in West Ham Park annually from 2017/18 and this financial year up to the end of October. Income targets have steadily increased year on year since 2017/18, to help offset budget reductions implemented across the City of London.

**Table 1: Sports income actuals (£)**

	2017/18	2018/19	2019/20	2020/21	2021/22 to November
Cricket Nets	1,428.00	844.00	1,549.00	1,020.00	Nil
Cricket General	5,410.00	5,712.00	6,248.25	3,142	5,356.70
Football Pitches	1,217.00	1,456.00	2,107.00	320.77	1991.90
Tennis Courts	17,580.00	24,377.14	17,256.00	22,927	18,252.73
School Sports	2,624.00	1,854.00	2,340.00	Nil	634.00
<b>Total Income</b>	<b>28,259.00</b>	<b>34,243.14</b>	<b>29,500.25</b>	<b>27,409.77</b>	<b>26,235.33</b>

6. Interest returned to almost pre-COVID levels for the football facilities. The Park continues to be the home ground for a junior team, taking advantage of the 9-a-side regularly available. Increased hygiene restrictions have remained in place for the changing facilities, and a risk assessment is still required from each team. Flanders Field charges are due to be revised for the next financial year. In light of the impacts of Covid, the former aim to gradually increase the Park's charges over 3 years to better align with Newham, Flanders Field and Wanstead Flats, will be reviewed and the initial timeline extended.

7. Tennis: Following the reinstatement of all tennis activity, there has been a small rise in court usage, from 14,157 hours in the period September 2019-20, to 16,071 hours for October 2020 - September 2021. However, this should be viewed in light of individuals having more time available, in line with guidance that increased demand as people took advantage of the exercise allowance during lockdown restrictions. Should the Park be able to continue to operate without any further restrictions, there will be a more accurate picture of the scope for tennis going forward.
8. The Annual Tennis Household pass has been successful for a third year with the number of annual family membership passes increasing despite the pandemic and reduced access to courts during some of the lockdown periods. Income generated through this initiative from April 20– April 21 was approximately £11,490 (383 sold), an increase on the same period for the previous year of £3,690 (260 passes sold). With the introduction of *Tennis Rally* that is used across other City of London sites, available courts can be booked for a flat rate fee of £6.00/hour should members want to access extra tennis outside of their membership package. Last year two annual pass options were introduced: the individual pass (£30 per annum) and the household pass (£40 per annum). They currently allow an individual to play for 1 hour, 3 times per week or 4 members of the same household to play up to 2 hours twice a week or 1 hour 4 times per week respectively. This option addresses the need for league members who require a 2-hour session when competing in tournaments. It also tackles the ambiguity around the use of Family and allows non-related household members to enjoy the same benefits.
9. *Tennis Come True*, the Park's licensed coaches continued to deliver coaching to a total of 783 individual attendees (347 junior Courses and 436 adult course). Junior and Adult Tennis camps ran during half term and holiday periods. The 'Work with Schools' project resumed with 4 schools during May and June. Activities include morning and after-school tennis clubs and some P.E. lessons with a total of 247 children taking part. The club ran several competitions with a total of 398 individual attendees. Competitors entered Lawn Tennis Association (LTA) grades 4-6 with 262 juniors and 88 adults in total; and The Essex Nations League Teams with 24 Women and 24 men competing.
10. Whilst the pandemic has impacted significantly on previous plans, the team are currently working with the LTA and with the coaches to continue to grow their membership.
11. Cricket: The welcome return of cricket saw an unfortunate start to the season with numerous games being rained off. Capital Kids Cricket, the youth cricket organisation, returned for another season of activities. They have a regular attendance of between 25-32, five to eleven year-olds, with an average of 5 girls attending each time. The club also enjoyed a day trip to Arundel Castle Cricket ground for members and their families, with around 20 families attending in total. Activities included small games and activities at the ground and an afternoon trip to Littlehampton beach. The club has focused on maintaining pre-covid levels as they were unable to run any indoor activities. They are keen to reinstate their wider initiatives now that all restrictions have

been lifted. Having recently secured some funding, over the next 12 months they will be developing the girls' section of the club with a focus on increasing uptake and regular attendance. As restrictions at West Ham Park began to relax in July (in line with Government guidance), the club continued to actively engage with families, with a particular focus on mothers, and managed to run several physical activity sessions.

12. Schools Sports days: As lockdown restrictions started to lift over the summer, caution was still advised against large group sizes. Therefore, particularly with the rising numbers of COVID cases in Newham, the regular schools cancelled their annual school sports days. Some schools opted to reduce numbers and had smaller groups across multiple days with an obvious financial implication. Schools with an available budget were able to choose this as an option instead of cancelling altogether. As decisions around safety restrictions were delegated back to a local level, some Head Teachers inevitably opted for the safest approach.
13. Events: With the on/off nature of lockdowns leading to uncertainty across the leisure and entertainments industry, no large-scale events took place in the Park in 2021. Instead, events have been restricted to those of a smaller scale, such as those organised by the Friends of West Ham Park. However, now that restrictions have lifted, it is essential that larger events are welcomed back for next year in order to increase income and offset recent budget reductions, ensuring of course that suitable safety measures are in place.

### **Proposals**

14. Bringing Communities Together event and trial May fairground: In October 2019 and February 2020, Members approved two reports relating, respectively, to the HAFS Bringing Communities Together event and a 4-day fairground event run by Irvin Leisure. For reasons already set out above, neither of these proposals went ahead. If the current situation continues, it is proposed that these take place in 2022 on the following dates:
  - a. Trial May fairground: 12<sup>th</sup> to 15<sup>th</sup> May (Fee: £4,300 plus VAT)
  - b. Bringing Communities together event: 15<sup>th</sup> to 17<sup>th</sup> July (Fee £3,600 plus VAT)
15. The fees listed in paragraph 14 are those already approved in the earlier reports. For this coming year only, it is not proposed to increase these fees to help support the operators, who will have to make amendments to their operating practices in order to be Covid-safe. Members should note that the dates listed are the operating dates, and that an appropriate period will be allowed for set-up and de-rigging.
16. A benchmarking exercise took place in October to compare West Ham Park's sporting offer with local providers and other City sites (see Appendix 1). It is proposed that charges for 2022/23 be increased by 4.9% in line with RPI as at 20<sup>th</sup> October 2021 (and rounded where appropriate), except where benchmarking showed that the Park's rates were significantly above or below neighbouring facilities. It is proposed that these come into effect from the 1<sup>st</sup>

April 2022. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge.

17. Tennis Annual Household pass: it is proposed to continue running two annual membership packages, available from April to March each year. In order for the offer to be brought into line with that of other local operators, it is also proposed to keep the rates competitive and increase pay and play charges to a flat rate of £6.50 per court per hour.
18. The charges stated are inclusive of VAT, other than for block booking of football where more than ten games are booked each season (subject to meeting the conditions as set out by the HMRC).

### **Corporate & Strategic Implications**

19. These charges support the Corporate Plan policy aims and priorities
  - a. Contribute to a flourishing society
  - b. Support a thriving economy
  - c. Shape outstanding environments

### **Financial**

20. City Corporation Financial regulations provide that "When determining fees and charges to persons or external organisations, all departments should recover full costs, or submit reasons to the appropriate service Committee when that objective is not met." Full cost recovery on sports facilities provided by the Park is an unrealistic expectation while Newham Council and other neighbouring boroughs continue to subsidise the provision elsewhere.

### **Legal implications:**

21. The objects of the West Ham Park Charity are to "for ever maintain and preserve the park in a proper and ornamental condition as open public grounds and gardens for the resort and recreation of adults and as a playground for children and youth".
22. Under section 76 of the Public Health Acts Amendment Act 1907 (as amended by section 56 of the Public Health Act 1925 and applied to West Ham Park by section 4 of the City of London (Various Powers) Act 1933) the City of London Corporation may expressly also:
  - a. Set apart any part of West Ham Park for the purpose of any game or recreation, charge reasonable sums for its use and exclude the public from the part set apart while it is in actual use for that purpose.
  - b. Provide any apparatus for games and recreations, and charge for their use, or let the right of providing any such apparatus to any person.
  - c. Provide and maintain pavilions or other buildings and conveniences and charge for admission

## **Charity**

23. West Ham Park is a registered charity (number 206948). Charity Law obliges Members to ensure that the decisions made in relation to the Charity must be taken in the best interests of that Charity.

## **Resource implications**

24. Fees and charges are subsidised and, whilst a full cost recovery model would be desirable, it is not achieved in order to encourage physical activity, health and wellbeing. Charges are benchmarked locally with others to ensure they are competitive. Events prices reflect the whole cost to the Charity plus a hire charge for the event space.

## **Equalities implications**

25. Charitable and not for profit organisations receive a 40% discount on most fees and charges. This allows charitable organisations and community groups to use the Park at a lower cost whilst still meeting the core costs to the West Ham Park Charity from the impact of that activity.

## **Security and Risk implications**

26. Licences and terms and conditions of using sports facilities ensure that activities held on and in West Ham Park comply with all health, safety and other relevant legislation and enables basic due diligence to be undertaken on the licensee, team or club.

## **Conclusion**

27. The City seeks to maximise the use of the sporting activities in its Open Spaces and encourage active participation from all sections of the community. The approach to charging for sports activities and events in West Ham Park will continue to be reviewed annually, in the light of market conditions, user requirements and the implementation of local strategies.

## **Appendices**

- **Appendix 1:** Benchmarking of West Ham Park sports charges
- **Appendix 2:** Summary of West Ham Park proposed charges for 2022/2023
- **Appendix 3:** Summary of West Ham Park current charges 2021/22 (for comparison)

**Ricky O'Garro**

**West Ham Park Supervisor**

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## Appendix 1: Benchmarking of West Ham Park sports charges

Cricket		Flanders Field (Bonny Downs)	NLOS: Current	WHP 21-22 current	Inflation 4.9%	Proposed change	WHP 21-23 Proposed	Notes
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£765 (6 and over) £127.50 per extra match		£740.00	£776.00	See notes	£776.00	Increase charges to bring prices closer to that charged at Flanders Field, and offer 15% Discount for block booking
	Single match - day	£150.00	£96.00	£126.00	£132.50	x 2 artificial	£132.50	
	Single match - 4 hours (artificial)	£100.00		£60.00	£63.00	Benchmark	£63.00	
	Nets - per hour	£10.00	£8.00	£15.00	£16.00	Benchmark	£16.00	
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£459 (6 and over) £76.50 per extra match		£444.00	£466.00	40% discount	£466.00	40% discount on adult price offered to encourage youth participation
	Single Match - day	£90.00		£75.00	£78.50	40% discount	£78.50	
	Single Match - 4 hours	£65.00	£63.00	£37.00	£39.00	40% discount	£39.00	
	Nets Annual Pass	£10.00	£8.00	£20.00	£21.00		£21.00	Review 2018 after refurbishment

Marking out charges		Hampstead Heath	WHP 21-22 current	4.90%	Proposed change	WHP 22-23 Proposed	Notes
Adult	Rounder's - per pitch	£54.00	£57.00	£60.00	Inflation	£60.00	Increase by inflation at 4.9%
Concession	Rounder's - per pitch		£22.50	£23.50	40% Discount	£23.50	
Concession	Running track per day (400m)	£250.00	£59.00	£62.00	Inflation	£62.00	
Concession	Running track per day (100m)		£21.50	£22.50	Inflation	£22.50	
Concession	School Sports day <100 attendees	£150.00	£86.00	£90.00	Inflation	£90.00	
Concession	School Sports day <500 attendees		£118.50	£124.50	Inflation	£124.50	
Concession	School Sports day >500 attendees		On request		On request		
Adult	Running track: prices available on request.	£4.00	On request		On request		

Tennis Courts		Lee Valley & Olympic Park	NLOS: Current	WHP 21-22 current	4.90%	Proposed change	WHP 22-23 Proposed	Notes
Adults	per hour	Peak £10 Off Peak £8	£9.00	£6.00	£6.50	see note	Rally £6.50	
	Coaching: Various levels (per hr)	£8; £12	£58;£87;£116	£10.00	£10.26	£10.26	£10.00	Maximum price per hour, free
	Classes: Tennis Tuesdays/Cardio tennis	£7.00		£7.00	£7.18	Hold	£10.00	
	Annual Individual Pass			£30.00	£31.50		£31.50	
	Annual Household Pass			£29.00	£40.00	£42.00	see note	£42.00
Concession	per hour		£5.50	£4.00	£4.00	see note	N/A	Off peak price introduced to
	Coaching - Red/Orange/Yellow Green	Range from £52 -	£46.50	£2.50	£2.57	40% discount	£2.50	Maximum price per hour, free
	Classes: Over 50's [5 weeks]				£0.00	40% discount	£7.00	
	Membership	Not comparable		£10.00	£10.26	see note	£10.50	As per Tennis





## Appendix 2: West Ham Park proposed charges for 2022/23

	2022/23	
	Adults	Concession
<b>Cricket</b>		
7 games, plus free use of 1 practice net, 1 evening per week & free use of changing rooms	£ 776.00	£ 466.00
Single match- day	£ 132.50	£ 78.50
Single match – 4 hours	£ 66.00	£ 39.00
Nets- Per hour	£	16.00
Nets- Annual Pass	£	21.00
<b>Tennis Courts</b>		
Per hour – Pay and play	£	6.50
Annual pass – Individual	£	31.50
Annual Pass - Household	£	42.00
<b>Marking out charges</b>		
Rounders – per pitch	£ 60.00	£ 23.50
Running track per day (400m)	On request	£ 62.00
Running track per day (100m)		£ 22.50
School Sports day <100 attendees		£ 90.00
School Sports day < 500 attendees		£ 124.50
School Sports day >500 attendee – price on request		On request
<b>Football Pitch</b>		
<b>Saturdays:</b> 15 games plus free use of changing rooms	£ 577.00	£ 346.50
<b>Sunday:</b> 15 games plus free use of changing rooms	£ 840.00	£ 503.50
Single match – Mon-Fri	£ 57.50	£ 39.00
Single match - Sat	£ 73.50	39.50
Single match - Sun	£ 89.00	£ 44.00
<b>Changing Rooms</b>		
Changing room fee for single match	£	55.50
<b>All charges are inclusive of VAT (except where HMRC rules apply for min. 10 sessions block bookings)</b>		

Notes: - Concession- rate available for 16-year-olds and under, OAPs, students, unemployed, and those with disabilities

**Appendix 3: Summary of West Ham Park current charges for 2021/22 for comparison**

	2021/22	
	Adults	Concession
<b>Cricket</b>		
7 games, plus free use of 1 practice net, 1 evening per week & free use of changing rooms	£ 740.00	£ 444.00
Single match- day	£ 126.00	£ 75.00
Single match – 4 hours	£ 63.00	£ 37.50
Nets- Per hour	£ 15.00	
Nets- Annual Pass	£ 20.00	
<b>Tennis Courts</b>		
Per hour – Pay and play	£ 6.00	
Annual pass – Individual	£ 30.00	
Annual Pass - Family	£ 40.00	
<b>Marking out charges</b>		
Rounders – per pitch	£ 57.00	£ 22.50
Running track per day (400m)	On request	£ 59.00
Running track per day (100m)		£ 21.50
School Sports day <100 attendees		£ 86.00
School Sports day < 500 attendees		£ 118.50
School Sports day >500 attendee – price on request		On request
<b>Football Pitch</b>		
<b>Saturdays:</b> 15 games plus free use of changing rooms	£ 550.00	£ 330.00
<b>Sunday:</b> 15 games plus free use of changing rooms	£ 800.00	£ 480.00
Single match – Mon-Fri	£ 55.00	£ 33.00
Single match - Sat	£ 70.00	£ 42.00
Single match - Sun	£ 85.00	
<b>Changing Rooms</b>		
Changing room fee for single match	£ 53.00	
<b>All charges are inclusive of VAT (except where HMRC rules apply for min. 10 sessions block bookings)</b>		

Notes: - Concession- rate available for 16-year-olds and under, OAPs, students, unemployed, and those with disabilities

# Agenda Item 5

<b>Committee(s)</b>	<b>Dated:</b>
West Ham Park	7 December 2021
<b>Subject:</b> Departmental and Service Committee Budget Estimates 2022/23	<b>Public</b>
<b>Which Outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	1,2,3,4,5,8,9,10,11 & 12
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of funding?</b>	N/A
<b>Has the funding source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> The Chamberlain Executive Director Environment	<b>For Decision</b>
<b>Report Author:</b> Beatrix Jako, Chamberlain's Department	

## Summary

This report presents for approval the budget estimates for the West Ham Park Committee for 2022/23, for subsequent submission to the Finance Committee.

The proposed budget for 2022/23 has been prepared within the resources allocated to the Executive Director by Resource Allocation Sub Committee in October 2021, including an inflation increase of 2% balanced by an efficiency saving of 2%.

Summary of Table 1 (Includes Local Risk, Central Risk, and Support Services/Recharges)	Original Budget (OR)	Latest Approved Budget	Original Budget (OR)	Movement
	2021/22 £000	2021/22 £000	2022/23 £000	2021/22 OR to 2022/23 OR £000
Net Local Risk	(625)	(695)	(636)	(11)
Net City Surveyor	(73)	(65)	(65)	8
Net Cyclical Works Programme	(151)	(77)	-	151
Net Central Risk	(9)	(9)	(9)	-
Support Services and Recharges	(274)	(306)	(288)	(14)

<b>Total Net Expenditure</b>	(1,132)	(1,152)	(998)	134

Overall, the provisional original budget for 2022/23 totals £998,000, a decrease of £134,000 compared with the 2021/22 original budget.

Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will be completed in 2021/22 & 2022/23. The separate bid for CWP works in 2022/23 has not been included in this report, as it is to be considered by Corporate Asset Sub-Committee in November, and then subsequently by Resource Allocation Sub-Committee to agree the funding. Once both Sub-Committees have agreed the 2022/23 programme Members will be advised of the outcome and the estimates adjusted accordingly.

### **Recommendation**

Members are asked to:

- i) review and approve the West Ham Park Committee's proposed revenue budget for 2022/23 for submission to Finance Committee,
- ii) review and approve the West Ham Park Committee's capital and supplementary revenue projects budgets for 2022/23 for submission to Finance Committee,
- iii) authorise the Chamberlain in consultation with the Executive Director Environment to revise these budgets to allow for any further implications arising from Corporate Projects, the Target Operating Model, and changes to the Cyclical Works Programme following the funding decision on bids for works in 2022/23,
- iv) agree that minor amendments for 2021/22 and 2022/23 from changes to recharges arising during budget setting be delegated to the Chamberlain.

### **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 budgets for 2022/23 for these areas. 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 original budget for the current year.
  4. The report also compares the current year's budget with the forecast outturn.
  5. The overall 2022/23 budget for West Ham Park which includes the Executive Director Environment's Local Risk, City Surveyor's Local Risk, Central Risk, and Recharges/Support Services is £0.998M, a decrease of £0.134M when compared with the 2021/22 Original Budget.

### **Business Planning Priorities for 2022/23**

6. The Open Spaces, Environment Department business priorities for the forthcoming year have been set out in the 2022/23 business plan report which will be presented to the Open Spaces and City Gardens Committee on 7 December 2021 for approval.

### **Proposed Revenue Budget for 2022/23**

7. This report presents in Table 1 at Appendix 1, the budget estimates for 2022/23 for the West Ham Park Committee analysed between:
  - Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer's control.
  - Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside his/her control or are budgets of a corporate nature (e.g. interest on cash balances and rent incomes from investment properties).
  - Support Services – 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.
8. The provisional 2022/23 budgets, under the control of the Executive Director Environment 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.
9. For 2022/23 budgets include;
  - Pay increases at 1.525% for grades A-C

- 1.25% increase to National Insurance Contributions (NIC) from April 2022
- 2% uplift for inflation offset by 2% efficiency savings (a flat cash position)

10. Income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) have been commented on and are referenced in the relevant table.

11. Analysis of the movement in staff related costs are shown in Table 2 below. Staffing levels have remained stable between 2021/22 and 2022/23 budgets.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2021/22		2021/22		2022/23	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
West Ham Park	17.41	(735)	17.5	(739)	17.5	(738)
<b>TOTAL</b>	<b>17.41</b>	<b>(735)</b>	<b>17.5</b>	<b>(739)</b>	<b>17.5</b>	<b>(738)</b>

12. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will be completed in 2021/22 & 2022/23. The separate bid for CWP works in 2022/23 has not been included in this report, as it is to be considered by Corporate Asset Sub-Committee in November, and then subsequently by Resource Allocation Sub-Committee to agree the funding. Once both Sub-Committees have agreed the 2022/23 programme Members will be advised of the outcome and the estimates adjusted accordingly.

TABLE 3 – CYCLICAL WORKS PROGRAMME & CITY SURVEYOR LOCAL RISK	Original Budget 2021/22	Latest Approved Budget 2021/22	Original Budget 2022/23
Repairs and Maintenance (including cleaning)	£'000	£'000	£'000
<b>Cyclical Works Programme</b>			
West Ham Park	(151)	(77)	-
	(151)	(77)	-
<b>Planned &amp; Reactive Works (Breakdown &amp; Servicing – City Surveyor Local Risk)</b>			
West Ham Park	(69)	(61)	(61)
	(69)	(61)	(61)
<b>Cleaning (City Surveyor Local Risk)</b>			
West Ham Park	(4)	(4)	(4)
	(4)	(4)	(4)
<b>Total Cyclical Works Programme &amp; City Surveyor</b>	<b>(224)</b>	<b>(142)</b>	<b>(65)</b>

### Potential Further Budget Developments

13. The provisional nature of the 2022/23 revenue budget recognises that further revisions may be required, including in relation to:

- Decisions on funding of new bids for 2022/23 by the Cyclical Works Programme by the Corporate Asset Sub-Committee and the Resource Allocation Sub-Committee.
- Budget adjustments to align with the Target Operating Model.

### Revenue Budget 2021/22

14. The 2021/22 latest approved budget includes £4,000 to fund pay increases at 1.525% for grades A-C, an allocation of £1,000 from the Directorate to fund various projects and agreed carry forwards of £65,000 from 2020/21 to replace existing road sweeper that is end of life and is not ULEZ compliant. The forecast outturn for the current year is in line with the latest approved budget of £1.152M. Movement of the 2021/22 Original Budget to the 2021/22 Latest Approved Budget can be found in Appendix 3.

## **Draft Capital and Supplementary Revenue Budgets**

15. The latest estimated costs of the Committee's current approved capital and supplementary revenue projects are summarised in the table below.

<b>Service Managed</b>	<b>Project</b>	<b>Exp. Pre 01/04/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>Later Years £'000</b>	<b>Total £'000</b>
	<b><u>Authority to Start Work</u></b>						
West Ham Park	West Ham Park Playground	(50)	(958)	-	-	-	(1,008)
	<b><u>Disposal Costs</u></b>						
	West Ham Park Nursery	(142)	(195)	-	-	-	(337)
<b>TOTAL WEST HAM PARK</b>		<b>(192)</b>	<b>(1,153)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,345)</b>

16. Authority to start work on the West Ham Park Playground project has recently been granted, with the works expected to be completed by the end of March 2022.

17. Disposal costs relating to the Nursery site include marketing, surveys and continued consultation with the Charity Commission and other stakeholders.

18. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2022.

### **Corporate & Strategic Implications**

19. The Department's activity delivers ten of the twelve Corporate Plan outcomes, across all three of the Corporate Plan aims.

#### **Contribute to a flourishing society**

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

#### **Support a thriving economy**

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

#### **Shape outstanding environments**

7. We are digitally and physically well-connected and responsive.



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

### **Security Implications**

20. None

### **Public sector equality duty**

21. Should the capital projects be approved for funding it will significantly improve the service and experience provided to our local communities. Where capital funded projects are approved for progress or new policies and strategies developed, we will undertake 'tests of relevance' and where appropriate, Equality Analysis. Our fees and charges are annually benchmarked with neighbouring facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

### **Conclusion**

22. This report presents the Capital and Revenue budget estimates for 2022/23 for the West Ham Park Committee for Members to consider and approve.

### **Appendices**

- Appendix 1 – Budget Estimates 2022/23 Table 1
- Appendix 2 – Support Services
- Appendix 3 – Original Local Risk 2021/22 budget to Latest Approved 2021/22 Local Risk Budget
- Appendix 4 – Original 2021/22 Local Risk Budget to Original Local Risk 2022/23 budget

Beatrix Jako  
Acting Senior Accountant, Chamberlain's Department  
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## Appendix 1

Analysis of Service Expenditure	Local or Central Risk	Actual 2020-21 £'000	Original Budget 2021-22 £'000	Latest Approved Budget 2021-22 £'000	Original Budget 2022-23 £'000	Movement 21-22OR to 22-23OR £'000	Paragraph Reference
<b>EXPENDITURE</b>							
Employees	L	(733)	(735)	(739)	(738)	(3)	
Premises Related Expenses	L	(42)	(47)	(47)	(52)	(5)	
Premises Related Expenses	C	(68)	-	-	-	-	
City Surveyor's Local Risk inc cleaning	L	(106)	(73)	(65)	(65)	8	
Cyclical Works Programme	L	(90)	(151)	(77)	-	151	a)
Transport Related Expenses	L	(18)	(16)	(16)	(17)	(1)	
Supplies & Services	L	(252)	(135)	(200)	(135)	-	
Third Party Payments	L	(22)	(13)	(14)	(15)	(2)	
Capital Charges	C	(10)	(10)	(10)	(10)	-	
<b>Total Expenditure</b>		<b>(1,341)</b>	<b>(1,180)</b>	<b>(1,168)</b>	<b>(1,032)</b>	<b>148</b>	
<b>INCOME</b>							
Other Grants, Reimbursements and Contributions	L	25	-	-	-	-	
Customer, Client Receipts	L	340	321	321	321	-	
Investment Income	C	1	1	1	1	-	
<b>Total Income</b>		<b>366</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>-</b>	
<b>TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND RECHARGES</b>		<b>(975)</b>	<b>(858)</b>	<b>(846)</b>	<b>(710)</b>	<b>148</b>	
<b>SUPPORT SERVICES AND RECHARGES</b>							
Central Support		(212)	(174)	(197)	(180)	(6)	
<b>Recharges within Fund</b>							
Directorate Recharges		(35)	(35)	(44)	(40)	(5)	
Learning Recharges		(66)	(72)	(72)	(75)	(3)	
Corporate and Democratic Core		7	7	7	7	-	
<b>Total Support Services and Recharges</b>		<b>(306)</b>	<b>(274)</b>	<b>(306)</b>	<b>(288)</b>	<b>(14)</b>	
<b>TOTAL NET EXPENDITURE</b>		<b>(1,281)</b>	<b>(1,132)</b>	<b>(1,152)</b>	<b>(998)</b>	<b>134</b>	

a) The reduction of £151,000 in the Cyclical Works Programme is explained in paragraph 12.

## Appendix 2

Support Services/Recharges from/to West Ham Park Committee	Actual 2020-21 £'000	Original Budget 2021-22 £'000	Latest Approved Budget 2021-22 £'000	Original Budget 2022-23 £'000	Movement 2021-22OR to 2022-23OR £'000	Paragraph Reference
<b><u>Support Services</u></b>						
<b>Central Recharges-</b>						
City Surveyor's Employee Recharge	(39)	(38)	(39)	(39)	(1)	
Insurance	(17)	(19)	(19)	(19)	-	
I.S.Recharges - Chamberlain	(47)	(32)	(37)	(28)	4	
<b>Support Services-</b>						
Chamberlain (inc CLPS recharges)	(44)	(35)	(40)	(36)	(1)	
Town Clerk	(26)	(23)	(25)	(23)	-	
City Surveyor	(39)	(27)	(37)	(35)	(8)	
<b>Total Support Services</b>	<b>(212)</b>	<b>(174)</b>	<b>(197)</b>	<b>(180)</b>	<b>(6)</b>	
<b><u>Recharges Within Fund</u></b>						
<b>Directorate Recharges</b>	(35)	(35)	(44)	(40)	(5)	
<b>Learning Recharges</b>	(66)	(72)	(72)	(75)	(3)	
<b>Corporate and Democratic Core</b>	7	7	7	7	-	
<b>Total Recharges Within Fund</b>	<b>(94)</b>	<b>(100)</b>	<b>(109)</b>	<b>(108)</b>	<b>(8)</b>	
<b>Total Support Services</b>	<b>(306)</b>	<b>(274)</b>	<b>(306)</b>	<b>(288)</b>	<b>(14)</b>	

### Appendix 3

#### Movement from the 2021/22 Original Budget to the 2021/22 Latest Approved Budget

<b>West Ham Park</b>	<b>£000</b>
<b>Original Net Local Risk Budget (Executive Director Environment &amp; City Surveyor)</b>	<b>(698)</b>
<b>Executive Director Environment</b>	
Pay increases at 1.525% for grades A-C	(4)
Allocation from the Directorate to fund various projects	(1)
Agreed carry forwards from 2020/21 to replace existing road sweeper that is end of life and is not ULEZ compliant	(65)
<b>City Surveyor</b>	
Planned & Reactive Works including Cleaning	8
<b>Latest Approved Net Local Risk Budget (Executive Director Environment &amp; City Surveyor)</b>	<b>(760)</b>

## Appendix 4

### Movement from the 2021/22 Original Budget to the 2022/23 Original Budget

<b>West Ham Park</b>	<b>£000</b>
<b>Original Net Local Risk Budget (Executive Director Environment &amp; City Surveyor)</b>	<b>(698)</b>
<b>Executive Director Environment</b>	
2% inflation uplift	(13)
2% efficiency saving	13
Pay increases at 1.525% for grades A-C	(4)
1.25% increase to National Insurance Contributions (NIC) from April 2022	(7)
<b>City Surveyor</b>	
Planned & Reactive Works including Cleaning	8
<b>Original Net Local Risk Budget (Executive Director Environment &amp; City Surveyor)</b>	<b>(701)</b>

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## Open Spaces in the Media

### Summary of coverage September – November 2021



#### **New 'carbon-cutting' green spaces scheme launched**

The City Corporation's Carbon Removals Project, which is part of its Climate Action Strategy, appeared in [The Sun](#) [viewable internally only], [The Express](#), [The Scottish Daily Express](#) [viewable internally only], [Epping Forest Guardian](#), [New Start](#), [Environment Journal](#), [Pro](#)

[Landscaper](#), [City Matters](#) and [This Is Local London](#). The reports covered a new wildflower meadow planted in the Epping Forest buffer lands, which will remove carbon from the atmosphere at the site. Chairman of the Epping Forest and Commons Committee, Graeme Doshi-Smith was quoted.

The Chairman of the Epping Forest and Commons Committee wrote in the [Epping Forest Guardian](#) on the sowing of a 42-acre wildflower meadow as part of the Carbon Removals Project. The scheme falls under the City Corporation's Climate Action Strategy.

#### **Flying the Green Flag for London's open spaces**

[City Matters](#) led coverage of the City of London Corporation winning 15 Green Flag awards and winning Gold in the Town Category of London in Bloom. Open Spaces Committee Chairman, Oliver Sells QC, was quoted. Further coverage in [London News Today](#), [Epping Forest Guardian](#), [This is Local London](#), [Inside Croydon](#), [In Your Area](#), [Bucks Free Press](#), [The Phoenix Newspaper](#), [Slough Express](#), [Maidenhead Advertiser](#) and [Newham Recorder](#).

#### **First ever female superintendent at Hampstead Heath**

[Ham & High](#) reported on the announcement that, from January next year, Stefania Horne will become the City of London Corporation's first female Superintendent to manage Hampstead Heath. The new Superintendent was quoted along with Chair of the Hampstead Heath, Highgate Wood and Queen's Park Committee, Anne Fairweather. Also reported by [Camden New Journal](#).

#### **Praise for hero Heath lifeguard**

Chair of the Hampstead Heath Management Committee Anne Fairweather was quoted in a [Camden New Journal](#) story about a lifeguard who recently helped a swimmer in the men's pond who had suffered a heart attack.

#### **Illegal mushroom picking**

Epping Forest and Commons Committee Chairman Graeme Doshi-Smith was quoted in [Metro](#) (viewable internally), [Daily Telegraph](#) (viewable internally), [Epping Forest Guardian](#),

[This Is Local London](#), [MyLondon](#) and [City Matters](#) on illegal mushroom pickers caught taking fungi from Epping Forest to sell at restaurants and markets.

[ITV News London](#) reported fungi pickers at Epping Forest are damaging the site's delicate wildlife ecology. City Corporation Land Agent at Epping Forest, Tristan Vetta, was interviewed.

	<p>This tweet generated 81 engagements with a reach of 73,398.</p>
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### **Hampstead Heath lifeguards rescue more than 100 swimmers**

[Camden New Journal](#) reported that more than 100 swimmers have been rescued by lifeguards on Hampstead Heath over the past year. Hampstead Heath Management Committee Chair Anne Fairweather and Paul Jeal, the City Corporation's Senior Swimming Facilities Supervisor, were quoted.

### **Court date for Hampstead Heath swimming ponds challenge confirmed**

The [Ham & High](#) mentioned the City Corporation in news a date has been confirmed for a court hearing that will determine whether the charging regime for the Hampstead Heath bathing ponds discriminates against disabled people.

### **Looking back at summer on Hampstead Heath and West Ham Park**

Chair of the Hampstead Heath Management Committee, Anne Fairweather, wrote in [Ham&High](#), looking back at the activities on the Heath over the summer and ahead to autumn. In his column in [Newham Recorder](#), Chairman of the West Ham Park Committee, Oliver Sells QC, wrote about the educational activities for children which took place in the park during the summer.

### **Hampstead Heath should be accessible to all**

Hampstead Heath Management Committee Chair Anne Fairweather wrote in the [Ham&High](#) on accessibility at the site.

### **Epping and Wanstead fly-tippers fined £4,000 amid rise in illegal dumping**

[Epping Forest Guardian](#), [MyLondon](#) and [World News](#) reported that four people have been fined a total of £4,000 for fly-tipping in Epping Forest. Chairman of the Epping Forest and Commons Committee, Graeme Doshi-Smith, was quoted.

### **New month-long Christmas Fayre comes to the Heath**



[Ham&High](#) reported that Hampstead Heath will host the first Christmas Fayre. The market, organised by the City of London Corporation, opens this Saturday November 27 and runs until January 2 2022. Chair of City of London Corporation's Hampstead Heath management committee Anne Fairweather is quoted.

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# Agenda Item 7

<b>Committee:</b>	<b>Date:</b>
<b>Open Spaces and City Gardens Committee – For decision</b>	7 December 2021
West Ham Park Committee – For information	7 December 2021
Epping Forest & Commons Committee – For information	17 January 2022
Hampstead Heath, Highgate Wood and Queen’s Park Committee – For information	9 February 2022
<b>Subject:</b>	<b>Public</b>
Open Spaces Business Plan for 2022/23	
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	1, 2, 3, 4, 5, 8, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain’s Department?	N/A
<b>Report of:</b> Juliemma McLoughlin, Executive Director Environment	
<b>Report author:</b> Gerry Kiefer, Open Spaces Directorate Business Manager, Environment Department	

## Summary

This report presents for approval the high-level Business Plan for the current Open Spaces divisions within the Environment Department, for 2022/23. The Plan identifies five key areas of work for the forthcoming year and shows how open spaces contributes to the delivery of the Corporate Plan and priority corporate strategies. The report also attaches as appendix 2, the additional key areas of work for the various open spaces divisions. During 2022 an Environment Department Business Plan and performance measures will be developed.

## Recommendation

The **Open Spaces and City Gardens Committee** is recommended to:

- Approve, subject to the incorporation of any changes sought by this Committee, the high-level Business Plan for Open Spaces, Environment Department for 2022/23 attached as Appendix 1.

West Ham Park Committee, Epping Forest and the Commons Committee, Hampstead Heath, Highgate Woods and Queens Park Committee are asked to:

- note this report

## Main Report

### Background

1. Officers have been advised to present Business Plans for 2022/23 based on former departmental structures. For 2022-2023 Business Plans, the same templates and approach from 2020-2021 have been adopted
2. Business Planning will be reviewed as part of the Target Operating Model (TOM). Any proposed changes will be shared and agreed prior to implementation in future planning cycles.

### Current Position

3. The new Environment Department which brings together Open Spaces, Built Environment and Port Health & Public Protection, was formed in August 2021 with the commencement of the Executive Director, Environment.
4. The Environment Department is currently in phase three, 'design and consult' of the TOM, with the intention of progressing through the Design Advisory Board in December 2021 and Committee approval January 2022. As such the new department is not yet in a position to present an Environment Department Business plan and therefore this Committee receives a plan specifically for the Open Spaces within the Environment Department. #
5. An 'all encompassing' Environment Business Plan will be developed during 2022/23 and presented to the relevant Committees for approval.

### Proposal

6. The draft high-level summary Business Plan for the Open Spaces element of the Environment Department is presented at **Appendix 1**.
7. The high-level business plan identifies the 5 main areas of work over the next year for the open spaces. It also details, in **Appendix 2**, the *additional* key areas of work of the different open spaces divisions over the next year whilst we fully integrate into the Environment Department.

### Corporate & Strategic Implications

8. Strategic implications – Strategic priorities and commitments are expressed in Appendix 1, sides 1 and 2.
9. Financial implications – A separate departmental and service budget estimates report will be presented to this Committee on 7 December by the Chamberlains Department. Three capital funding requests are being considered by Policy & Resources Committee on 16 December as part of the annual capital bidding process.
10. Risk implications – Red and Amber risks managed by the department which were agreed by this Committee are included in the Business Plan.

11. Resource implications – Any changes to resources will be identified and proposed as part of the Target Operating Model report which is due to be considered by Establishment Committee on 19 January 2022.
12. Equalities implications – Where we develop new policies, strategies, service provision and capital projects we will undertake ‘tests of relevance’ and where appropriate a full equalities analysis.
13. Climate Implications – Open Spaces is undertaking research and developing projects to identify opportunities for carbon sequestration through land management and innovative working which will contribute to the Climate Action Strategy targets.
14. Security implications – there are no security implications arising from this report

## **Conclusion**

15. This report presents the Open Spaces high-level Business Plan for 2022/23. This plan acts as an interim until an Environment Department Business Plan is produced in 2022. At a local level each division has a number of additional priorities supplementary to the five main actions specified within the Business Plan.

## **Appendices**

- Appendix 1 – Open Spaces Department Draft High-level Business Plan 2022/23
- Appendix 2 – Additional priorities for 2022/23 for
  - City Gardens,
  - West Ham Park,
  - The Commons
  - Epping Forest,
  - North London Open Spaces
  - The Directorate & Learning team

## **Gerry Kiefer**

Open Spaces Directorate Business Manager, Environment Department

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## THE CURRENT OPEN SPACES VISION IS:

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

### Our overarching objectives are:

- A. Open spaces and historic sites are thriving and accessible.
- B. Spaces enrich people’s lives.
- C. Business practices are responsible and sustainable.

## Our major workstreams this year will be...

1. Implement the approved recommendations of the Target Operating Model report and embed the new Environment Department.
2. Finalise the new open spaces vision and 5-year plan and progress its implementation.
3. Progress the landscaping of Finsbury Circus, access and security improvements at the Heath’s swimming facilities, the replacement playground at West Ham Park, and all other RASC approved capital projects.
4. Progress the Carbon removal projects to deliver the open spaces element of the Climate Action Strategy.
5. Actively engage in the review of Chilterns and Surrey Hills Areas Of Outstanding Natural Beauty (AONB) boundaries with potential inclusion of Burnham Beeches and Stoke Common in the former, Ashted Common and South London Downs NNR in the latter.

## The Corporate Plan outcomes we have a direct impact on are...

- Outcome 2 - People enjoy good health and wellbeing**
- Outcome 3 - People have equal opportunities to enrich their lives and reach their full potential**
- Outcome 5 - Businesses are trusted and socially and environmentally responsible**
- Outcome 10 - We inspire enterprise, excellence, creativity and collaboration**
- Outcome 11 - We have clean air, land and water and a thriving and sustainable natural environment.**
- Outcome 12 - Our spaces are secure, resilient and well-maintained.**

## What’s changed during 2021

- *Open Spaces are now part of the new Environment Department with a new Executive Director and the retirement of the Director of Open Spaces.*
- *Significant long lasting ‘wear and tear’ on our sites due to increased visitor numbers during 2020.*
- *More staff adopting a hybrid pattern of work.*
- *Effectiveness of MS Teams has increased efficiency by reducing need for ‘travel time’ between sites for meetings.*
- *More public realm enhancements installed to encourage workers back to the City with arising changes to working methods to maintain these scattered assets.*
- *Progress of projects has been delayed due to the impacts of COVID and availability of materials.*
- *Online booking and payment continues and reflected by improved visitor experience*
- *Covid and long Covid continues to affect staffing levels*

Plans under consideration	Time Scale
<i>Offices unlikely to return to full capacity– long term use of office accommodation to be considered</i>	2022/23
<i>Visitor attractions, may require re-setting of business models</i>	2021/23
<i>Prioritising high priority select bids for Capital that meet the precise capital funding criteria</i>	2021 onwards

## Our Strategic Commitments

Below are some of the Corporate Strategy Actions we will help deliver

### Apprenticeship Strategy

- Deliver apprenticeships within the organisation from levels 2 to 7, in terms of placements and training, which generate positive feedback from those involved in completing and delivering them and achieve target retention rates

### Climate Action Strategy

- Introduce new land management practices across our open spaces aiming to maximise their ability to remove carbon, and optimise their biodiversity and resilience value
- Advocate the importance of green spaces and urban greening as natural carbon sinks, and their contribution to biodiversity and overall wellbeing

### Cultural Strategy

- Support cultural excellence in a range of fields and champion an ethos of innovation, creative risktaking and artistic citizenship
- Support the delivery of the City of London's Education Strategy by nurturing an exemplary Cultural Education Partnership .....

### Responsible Business Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *The planet is healthier*

### Social Mobility Strategy

- Remove barriers, overcome gaps and improve access and participation in order to improve attainment.

### Sport & Physical Activity Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *People enjoy good health and wellbeing and health inequalities are reduced*

### Volunteering Strategy

- Promote volunteering opportunities and benefits to drive more and better volunteering.

## Red & Amber Open Spaces Departmental and Corporate Risks

Open Spaces Risk Title	Score
Wanstead Park reservoirs	24
Repair and maintenance of buildings and structural assets	16
Maintaining the City's water bodies	16
Accelerated Long-term Damage to Open Spaces Sites	16
Budget reduction and Income Loss	16
Impact of development	12
The effect of a major event in central London on the tourism business at Tower Bridge and Monument	12
Pests and diseases	12
Health and safety	8
Extreme weather and climate change	6
These are reported Departmentally apart from Wanstead Park Reservoirs which is a Corporate risk	

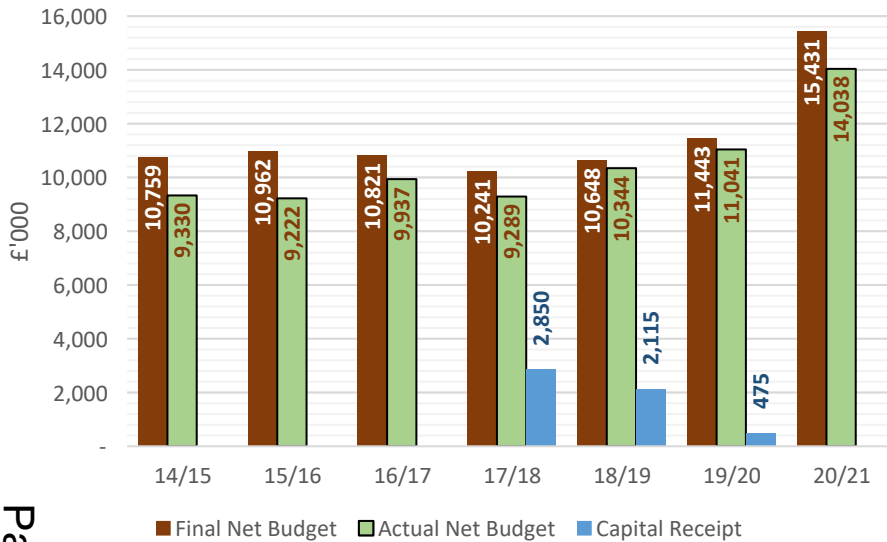
	0	4	5	Total = 9
Likely (4)			2	
Possible (3)		1	2	1
Unlikely (2)			1	2
Rare (1)				
	Minor (1)	Serious (2)	Major (4)	Extreme (8)
	Impact			

Performance Measures include	2021/22 Performance	2022/23 direction of travel or target
Green Heritage Accreditation	14 Awards	14 Awards
Green Flag Awards	15 Awards	15 Awards
Visits to Departments webpages	698,512 (at end Sept)	Increase above 2021/22 actual
Tennis court usage	42,368 (at end Sept)	Increase above 2021/22 actual
Our environmental footprint	Annual Measure	Reduce below 2021/22 actual
Department Net expenditure	£5.271M At end Sept	Achieve budget
Short term sickness	to date	Maintain
H&S accident investigations	91% to date	Achieve corporate target

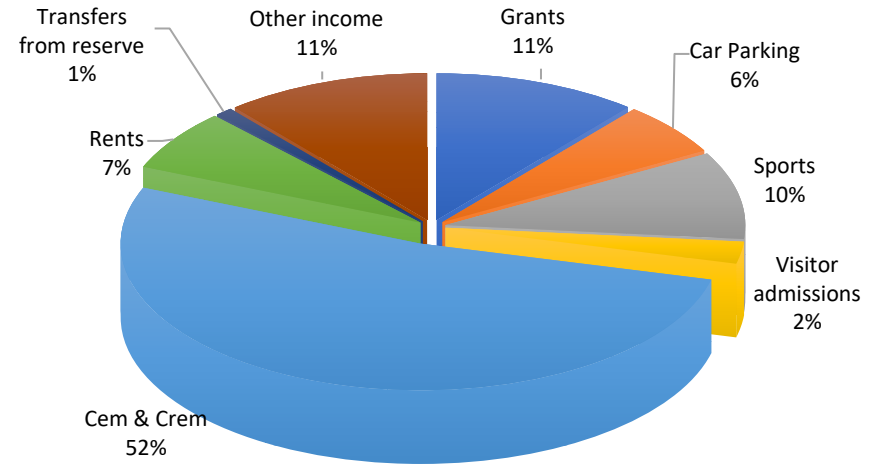


## 2020/21 Directors local risk

### Net budget, outturn net position and capital receipts



### Where our income came from in 2020/21



Targeted

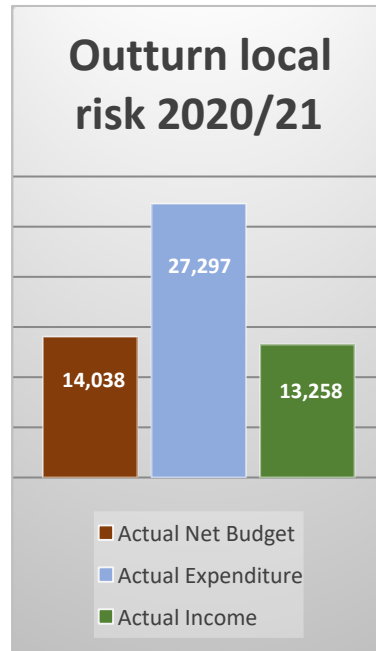
#### CoL Funded Capital Projects Completed in 2020/21:

- Cremator replacement project
- #### Live in 2021/22:
- Finsbury Circus
  - West Ham Park playground
  - Hampstead Heath ponds and lido
  - Tower Hill playground
  - East Heath car park
  - ParkLife
  - Carbon Removal (Climate Action Strategy)

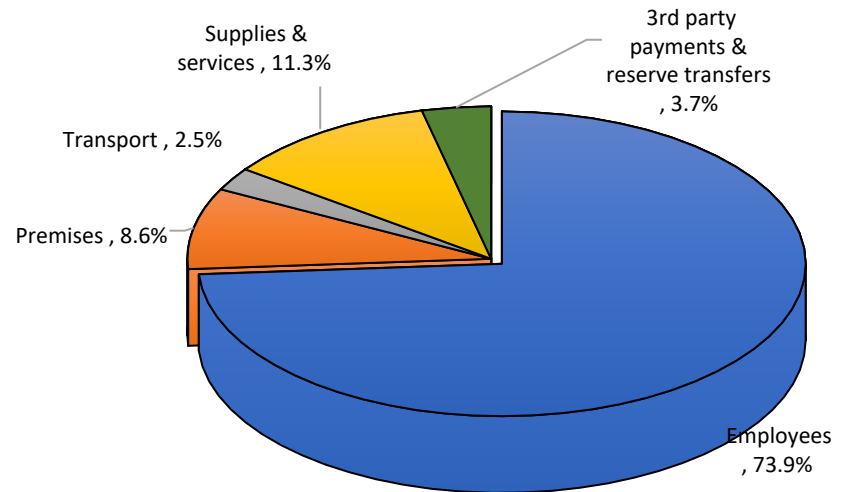
#### Requested in Nov 2021/22

- Hampstead Heath athletics track resurfacing
- Epping Forest path restoration
- Queens Park playground and sandpit refurbishment

### Outturn local risk 2020/21



### How we spent our local risk budget in 2020/21



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## Appendix 2 – Open Space divisions **additional** local priorities

DIVISION	Our <b>additional</b> divisional priorities for 2022/23 will be...
<b>Parks &amp; Gardens (City Gardens)</b>	<ul style="list-style-type: none"> <li>• Work with colleagues across Environment Department and beyond to achieve collegiate approach to managing key workstreams, notably events, tree works, projects and enforcement.</li> <li>• Continue to Contribute to Climate Action Strategy workstreams including delivery of climate resilient species catalogue.</li> <li>• Complete programme to digitise paper systems and streamline and automate processes</li> </ul>
<b>Parks &amp; Gardens (West Ham Park)</b>	<ul style="list-style-type: none"> <li>▫ Work with colleagues across Environment Department and beyond to achieve collegiate approach to managing key workstreams, notably events, sports, tree works, projects.</li> <li>▫ Revise and reissue Management Plan to reflect above points.</li> <li>▫ Embed events programme to enhance user experience and increase income.</li> <li>▫ Work with Friends Group and LWT to improve biodiversity status of the Park from local to borough importance.</li> </ul>
<b>The Commons</b>	<ul style="list-style-type: none"> <li>• Work with neighbouring authorities, partners and Natural England: <ul style="list-style-type: none"> <li>* Protection of Burnham Beeches SAC through the Slough Borough Council's local planning process and Buckinghamshire Council's SAMMS, including appointment of S106 funded 'outreach rangers'.</li> <li>* Conclude agreement of 4 management plans at the Coulsdon Commons</li> <li>* Continue development of the larger landscape project around Burnham Beeches. Partnership project with local Authority, landowners and tenants.</li> </ul> </li> <li>• Conclude the HLF funded Kenley Revival Project and associated reports; conclude consultation issues with the built heritage assets.</li> <li>• Achieve financial savings as required with a continuing emphasis on appropriate income generation activities according to the conservation status of the individual commons – this includes eco café at Burnham Beeches and potential café concession on Riddlesdown</li> <li>• Review and where appropriate, implement, use of invisible fencing across The Commons</li> <li>• Continue to work with partners to resolve water pollution issues – River Rye – Ashtead Common.</li> </ul>
<b>Epping Forest</b>	<ul style="list-style-type: none"> <li>▫ Embedding the introduction of car parking charges and diversifying income opportunities through the use of available assets.</li> <li>▫ Protection of SAC and SSSI through the planning process, promoting avoidance, management and mitigation of harm through rising population pressures.</li> <li>▫ Safety of Epping Forest staff, visitors, residents and neighbours with the implementation of Reservoir Safety plans across water bodies in Wanstead, Loughton and Theydon Bois.</li> <li>▫ Pursue partnerships with other organisations to improve and enhance sport and recreation facilities in the Forest, particularly Football.</li> <li>▫ Improve environmental efficiency of our operations, buildings and fleet, achieving compliance with next phases of ULEZ.</li> <li>▫ Embed the Customer Relationship Management (CRM) software systems to enable efficient and compliant handling of contact data, work requests, fundraising and other customer contacts.</li> <li>▫ Expand cattle grazing using GPS-driven invisible fencing</li> <li>▫ Lead on finalising the Departmental wayleave and easement policy</li> <li>▫ Progress other actions associated with the Epping Forest Management Plan and Strategy</li> </ul>

DIVISION	Our <i>additional</i> divisional priorities for 2022/23 will be...
	<ul style="list-style-type: none"> <li>▫ Post-pandemic recovery, including embedding of new ways of working, and restoration of landscape elements that have suffered deterioration caused by additional visitor pressure during 2020</li> </ul>
<b>NLOS (including Keats House)</b>	<ul style="list-style-type: none"> <li>• COVID-19 Restoration Programme; implementing interventions to address erosion, compaction, path maintenance, waymarking and signage improvements</li> <li>• Tender 5 cafés and the additional offer at the Heath extension</li> <li>• Obtain approval and implement new licensing schemes in line with the provision of the 2018 Open Spaces Act</li> <li>• Implement playground improvements at the Heath Extension Playground.</li> <li>• Develop volunteering opportunities at Highgate Wood</li> <li>• Implement a divisional radio communications system</li> <li>• Deliver access improvement projects at Keats House</li> <li>• Develop a three year Management Plan for Keats House, to ensure the future sustainability of the Keats House Charity and its operating model</li> </ul>
<b>Directorate &amp; Learning</b>	<ul style="list-style-type: none"> <li>▫ Develop flexible learning in nature that addresses the restrictions and opportunities presented by recovery from the COVID19 pandemic</li> <li>▫ Target schools with high pupil premiums and encourage and enable them to access the Learning offer</li> <li>▫ Develop bespoke Learning programmes for young carers, young refugees and community groups</li> <li>▫ Continue growth of school service following recovery from school closures/pandemic</li> <li>▫ Target play provision at local families in need and increase opportunities for nature play</li> <li>▫ Support the development of volunteer skills, networks and confidence, and improve volunteer wellbeing.</li> <li>▫ Increase awareness of the charities donation campaigns and develop opportunities for regular giving and legacy.</li> <li>▫ Support the divisions in the development of a new operating model for the management of weddings and ceremonies</li> </ul>
<b>Cem &amp; Crem</b>	<ul style="list-style-type: none"> <li>• Continue grave reclamation for reuse</li> <li>• Fleet replacement</li> <li>• Various in-house landscaping projects</li> <li>• Review Tree Management Plan</li> <li>• Work in partnership with the Royal Voluntary Service, the new café tenant, to improve the offer to visitors and the bereaved</li> </ul>
<b>Tower Bridge and Monument</b>	<ul style="list-style-type: none"> <li>▫ Work towards the continued recovery of Tower Bridge’s tourism business and education provision, including revised visitor figures and income targets, adapting an operational and strategic marketing model according to any future changes in central Gov advice, internal financial planning or wider UK/London visitor economy trends and developments.</li> <li>▫ Explore travel trade opportunities for the business as the sector recovers and international travel and tourism resumes.</li> <li>▫ Procure and implement a new ticketing, bookings, point of sale and back of house system as a business-critical development project for the Bridge, with emphasis on continuing ‘here to stay’ practices implemented following the pandemic (timed ticketing etc).</li> <li>▫ Commence the first phase of a proposed restructure with a focus on the operational technical team and supporting resources, in alignment with the charity’s primary object and the Target Operating Model.</li> </ul>

DIVISION	Our <i>additional</i> divisional priorities for 2022/23 will be...
	<ul style="list-style-type: none"> <li data-bbox="371 143 1485 338">▫ Work with other CoL Depts to realise major projects, including the entire overhaul of the Bridge's High Voltage system, replacement of Bridge controls hardware, implement permanent solutions following the extensive Working at Heights review, and mitigate their potential negative effects on the tourism business and day-to-day operations. Collaborate in taking forward works and projects which arise out of the upcoming condition survey being carried out by the City Surveyor.</li> <li data-bbox="371 338 1485 405">▫ Work closely with and support Tower Bridge's sole events management partner in the continued recovery of its venue hire business.</li> </ul>

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# Agenda Item 8

<b>Committee(s)</b>	<b>Dated:</b>
Open Spaces and City Gardens Committee West Ham Park Committee Epping Forest and Commons Committee Hampstead Heath, Highgate Wood and Queens Park Committee	7 December 2021 7 December 2021 17 January 2021 9 February 2022
<b>Subject:</b> Open Spaces Business Plan 2021/22 – Six month performance update: April to Sept 2021	<b>Public</b>
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	Outcomes: 1, 2, 3, 4, 5, 8, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain’s Department?	N/A
<b>Report of:</b> Juliemma McLoughlin – Executive Director, Environment	<b>For Information</b>
<b>Report author:</b> Gerry Kiefer, Open Spaces Directorate Business Manager, Environment Department.	

## Summary

This report provides Members with an update on progress and performance against the 2021/22 Business Plan. The Plan was agreed by Members in December 2020 and this report identifies the progress that has been made against the seven major workstreams. Where performance measures can be measured at six months these are listed in appendix 2 and show that none of those measures are behind their six month target. Financially the Department is forecasting a close to budget net position at year end.

## Recommendation

Members are asked to:

- Note the report

## Main Report

### Background

1. The Open Spaces & City Gardens Committee approved the Departmental Business Plan 2021/22 (Appendix 1) on 2 December 2020.
2. The Open Spaces Vision is; *we enrich people’s lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*

3. The Business Plan identified Open Space’s three main objectives under which sit twelve outcomes which are set out on page one of the Business Plan. It also identified seven major workstreams to progress in 2021/22.

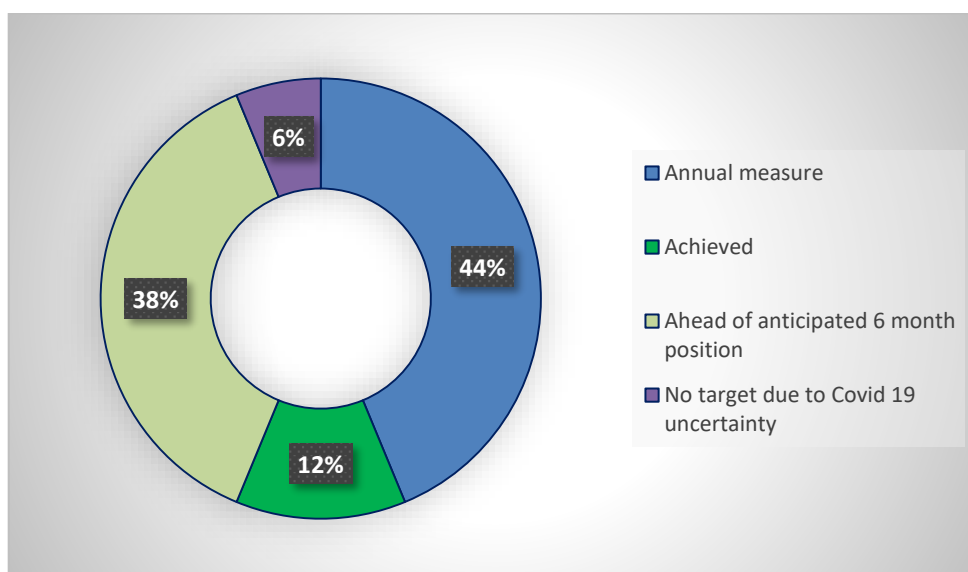
**Current Position**

4. Appendix 3 details the progress that has been made against the seven major workstreams of the Business Plan and identifies some areas of concern. The seven key workstreams are:
  - 1) Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure, increasing income.
  - 2) Implement actions arising from the new Target Operating Model and provide open and early communication to all employees.
  - 3) Progress the landscaping of Finsbury Circus, the replacement playground at West Ham Park and all other RASC approved capital projects including the Climate Action Strategy.
  - 4) Work with other CoL Depts to commence the entire overhaul of Tower Bridge’s High Voltage system, hydraulic pipework replacement and implementation of permanent solutions following the extensive Working at Heights review.
  - 5) Working with City Surveyors, progress future use of the nursery site at West Ham Park.
  - 6) Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.
  - 7) Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications

**Performance Measures**

5. Open Spaces maintain sixteen performance measures. The majority of these are collated annually, but those where data is available at 6 months is attached as appendix 2.

**Six month progress against annual performance measures**





6. Of note is that Coulsdon Common achieved Green Heritage Site Accreditation for the first time this year on first submission, taking the total number of accreditations to 14 and also retaining 15 Green Flag Awards. Both are the benchmark international standard for publicly accessible parks and green spaces in the United Kingdom and around the world

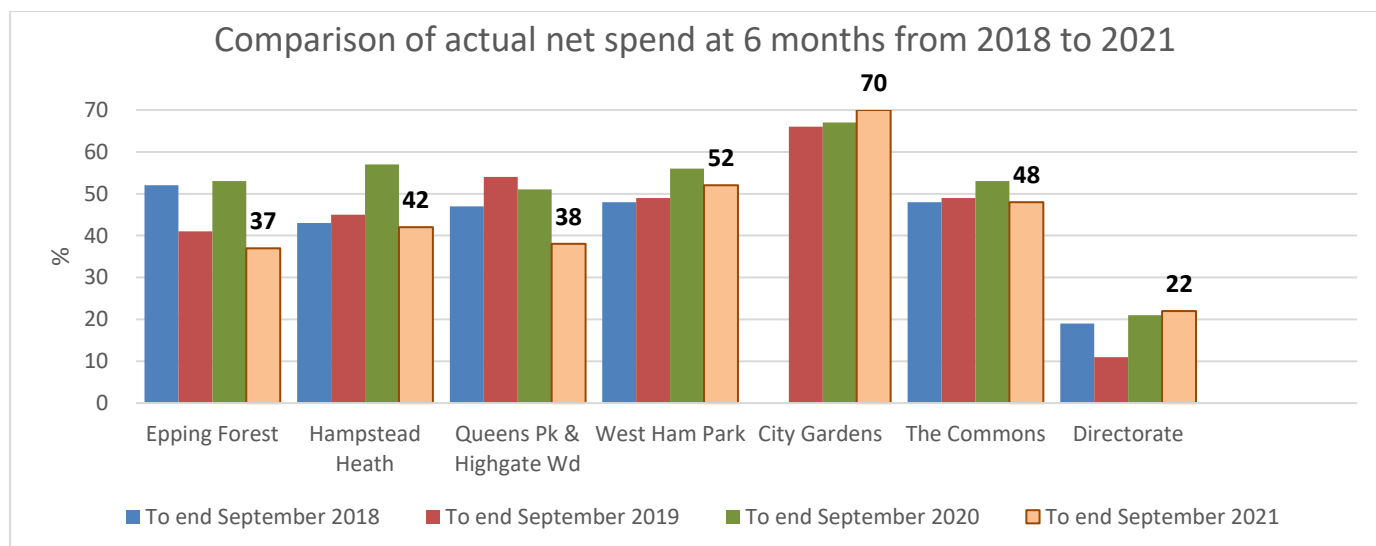
## Corporate & Strategic Implications

### The Corporate Plan

7. The Open Spaces Department actively contributes to all the Corporate Plan aims:
  - Contribute to a flourishing society
  - Support a thriving economy
  - Shape outstanding environments

### Financial Implications – Financial Performance

8. Six months into the financial year and across the Divisions that report to the Open Spaces Committees, the full year outturn position is estimated to be broadly on budget.
9. The graph below compares the current 6 month percentage net spend position with the similar period over the last three years. The position is comparable with other years although 2020 shows as a slight anomaly for some sites due to different patterns of income and expenditure during Covid lockdowns.
10. The 70% net expenditure for City Gardens is comparable to previous years and recognises that a fair proportion of their income is from S106 contributions and rechargeable works which are applied towards the end of the financial year



### Capital Funding Requests

11. The Chairs and Deputies of the various Open Spaces Committees prioritised three proposals for consideration by RASC and Policy & Resources Committee for capital funding. These are:

- i. Hampstead Heath Athletics Track
- ii. Epping Forest Path Restoration
- iii. Queens Park Playground and Sandpit.

Final approval for the 2022/23 allocation of funding to capital projects has not yet been made, but all three projects are listed as 'green' and recommended by officers for approval.

12. **Resource implications** – The Environment Department is progressing through the TOM.
13. **Legal implications** – None
14. **Risk implications** - Concerns associated with achieving the main workstreams are referenced in Appendix 3.
15. **Equalities implications** – None
16. **Climate implications** - A very brief update on the Carbon Removals project is included in Appendix 3.
17. **Security implications** - None

#### **Open Space Charities**

18. Many of the Open Spaces sites are registered charities. Officers have been asked to remind Members that decisions they take in relation to the relevant charity must be taken in the best interests of the charity.

#### **Conclusion**

19. The Open Spaces has progressed well in delivering its 2021/22 Business Plan. It is forecasting a close to budget year end position and many of the performance measures that can be measured at 6 months are on track.

#### **Appendices**

- Appendix 1 - High-level Business Plan 2021 -22
- Appendix 2 - Performance measures – position at 6 months, where available
- Appendix 3 - 21/22 Business Plan seven major workstreams: Progress and concerns

#### **Background Reports**

Final Departmental Business Plan 2021/22 – Open Spaces, December 2020.

#### **Gerry Kiefer**

Open Spaces Directorate Business Manager, Environment Department

T: 020 7332 3517

E: [Gerry.kiefer@cityoflondon.gov.uk](mailto:Gerry.kiefer@cityoflondon.gov.uk)

**THE DEPARTMENT’S VISION IS:**

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

**Our overarching objectives are:**

- A. Open spaces and historic sites are thriving and accessible.
- B. Spaces enrich people’s lives.
- C. Business practices are responsible and sustainable.

**Our major workstreams this year will be...**

1. Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure, increasing income.
2. Implement actions arising from the new Target Operating Model and provide open and early communication to all employees.
3. Progress the landscaping of Finsbury Circus, the replacement playground at West Ham Park and all other RASC approved capital projects including the Climate Action Strategy.
4. Work with other CoL Depts to commence the entire overhaul of Tower Bridge’s High Voltage system, hydraulic pipework replacement and implementation of permanent solutions following the extensive Working at Heights review.
5. Working with City Surveyors, progress future use of the nursery site at West Ham Park.
6. Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.
7. Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications.

**The Corporate Plan outcomes we have a direct impact on are...**

- Outcome 2 - People enjoy good health and wellbeing**
- Outcome 3 - People have equal opportunities to enrich their lives and reach their full potential**
- Outcome 5 - Businesses are trusted and socially and environmentally responsible**
- Outcome 10 - We inspire enterprise, excellence, creativity and collaboration**
- Outcome 11 - We have clean air, land and water and a thriving and sustainable natural environment.**
- Outcome 12 - Our spaces are secure, resilient and well-maintained.**

**What’s changed during 2020**

- *More staff working from home / remotely.*
- *New ways of working for non office staff to comply with Government guidance*
- *Increased use of online services for payment and bookings.*
- *Increased use of cashless payment.*
- *‘Took our services on-line’, increasing the provision of digital content so ‘digitally open while physically closed’.*
- *The massive increase in visitor to the open spaces, due the pandemic, is having a negative long-term impact on the sites’ biodiversity and infrastructure.*
- *Greater focus on generating additional income e.g. through new lease arrangements, licencing, donations, car park charging.*

Plans under consideration	Time Scale
<i>Offices unlikely to return to full capacity– long term use of office accommodation to be considered</i>	2022/23
<i>COVID19 operating models will inform future service operations.</i>	2021/23
<i>Approach to cycling to be reviewed across a number of properties</i>	2022/23
<i>Visitor attractions, may require re-setting of business models</i>	2021/23
<i>Prioritising high priority select bids for Capital that meet the precise capital funding criteria</i>	2021 onwards

## Our Strategic Commitments

Below are some of the Corporate Strategy Actions we will help deliver

### Apprenticeship Strategy

- Deliver apprenticeships within the organisation from levels 2 to 7, in terms of placements and training, which generate positive feedback from those involved in completing and delivering them and achieve target retention rates

### Climate Action Strategy

- Introduce new land management practices across our open spaces aiming to maximise their ability to remove carbon, and optimise their biodiversity and resilience value
- Advocate the importance of green spaces and urban greening as natural carbon sinks, and their contribution to biodiversity and overall wellbeing

### Cultural Strategy

- Support cultural excellence in a range of fields and champion an ethos of innovation, creative risktaking and artistic citizenship
- Support the delivery of the City of London's Education Strategy by nurturing an exemplary Cultural Education Partnership .....

### Responsible Business Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *The planet is healthier*

### Social Mobility Strategy

- Remove barriers, overcome gaps and improve access and participation in order to improve attainment.

### Sport & Physical Activity Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *People enjoy good health and wellbeing and health inequalities are reduced*

### Volunteering Strategy

- Promote volunteering opportunities and benefits to drive more and better volunteering.

## Key Departmental Risks

		0	6	3	Total = 9
Likelihood	Likely (4)				
	Possible (3)		1	4	1
	Unlikely (2)			1	2
	Rare (1)				
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
		Impact			

Departmental Risk Title	Score
Wanstead Park reservoirs	24
Repair and maintenance of buildings and structural assets	16
Maintaining the City's water bodies	16
Impact of development	12
Ultra Low Emission Zone (ULEZ) fleet purchase risk	12
The effect of a major event in central London on the tourism business at Tower Bridge and Monument	12
Pests and diseases	12
Health and safety	8
Extreme weather and climate change	6
These are reported Departmentally apart from Wanstead Park Reservoirs which is a Corporate risk	

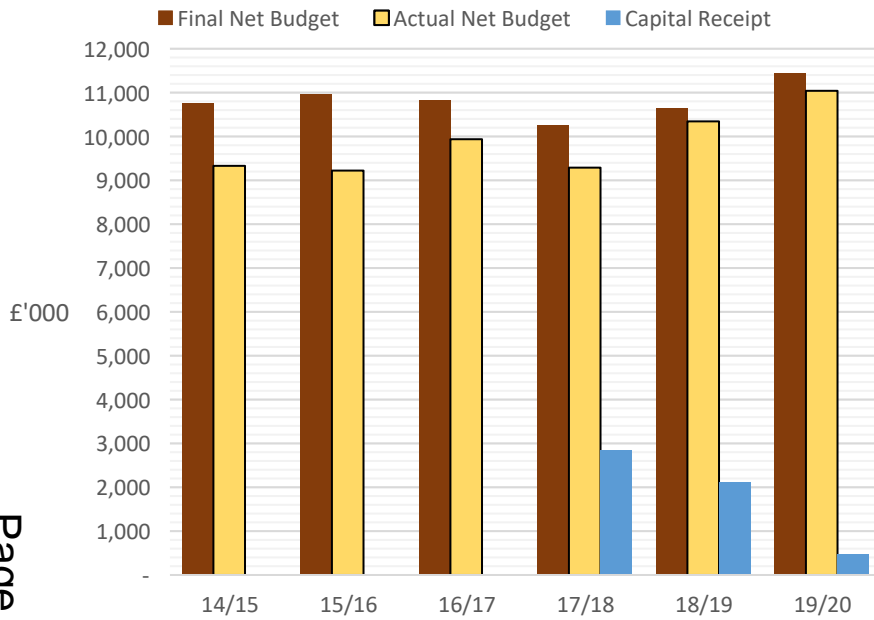
## Open Spaces risks related to COVID-19

COVID-19 Risk Title	Score
Failure of Cemetery & Crematorium services	16
Income generation and financial management	16
Health and Safety of visitors and staff	12
Bridge lifts at Tower Bridge	6
Reopening services	4
Two additional risks are being considered for inclusion. The risks are: <ul style="list-style-type: none"> <li>Accelerated long-term damage to sites</li> <li>Open Spaces workforce wellbeing</li> </ul>	
These risks are reported Corporately	

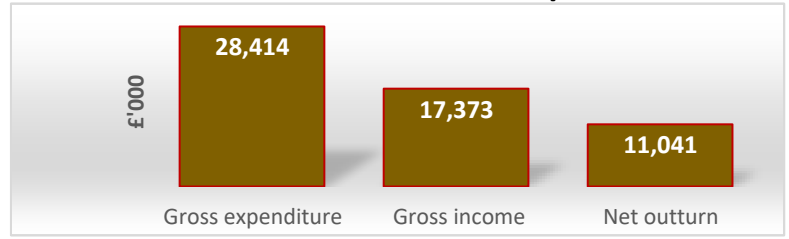
Equalities, Diversity and Inclusion Self Assessment	Score
Monitoring and use of data & information	4
Completing Equality Analysis and tackling discrimination and barriers to inclusion	3
Target setting and mainstreaming equalities into performance systems	N/A
Using procurement and commissioning to achieve equality and cohesion targets	N/A
Engagement and partnership	3
Employment and training	2
Where 4 is excellent and 2 is average	

### Directors local risk

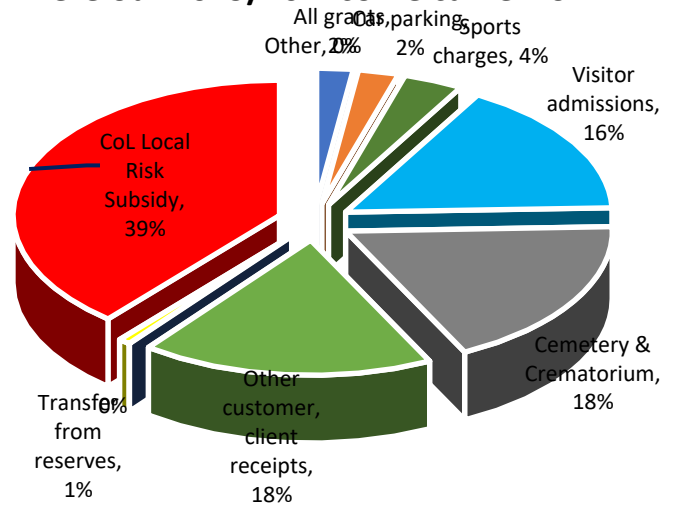
#### Net Budget vs Actual Net Budget and Capital Receipts



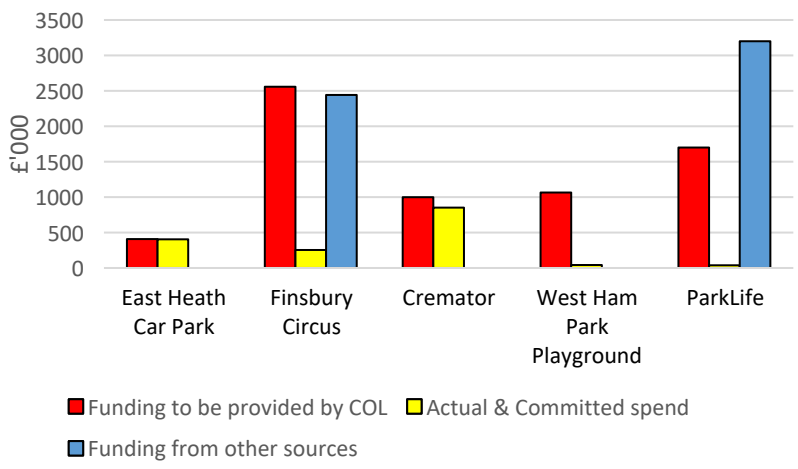
### Actual Local Risk 2019/20



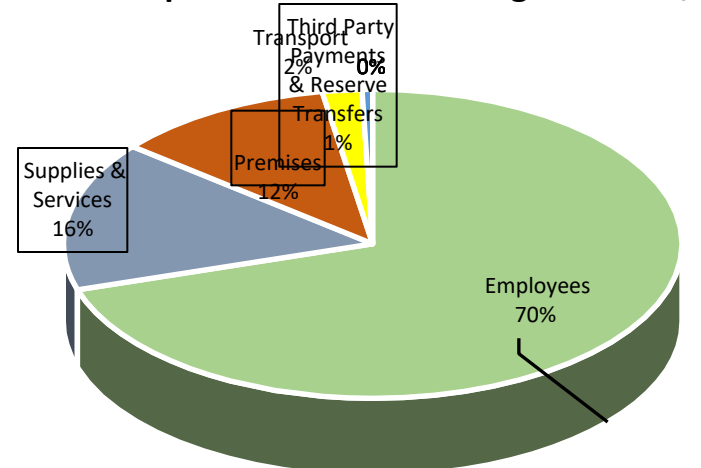
### Where our 2019/20 income came from



### OSD Capital projects - showing anticipated COL and other funding plus spend to date



### How we spent our local risk budget in 2019/20



## THE DEPARTMENT'S VISION IS:

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

### The Open Spaces Department's three top line objectives and twelve outcomes are:

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

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

#### B. Spaces enrich people's lives

- ✓ People enjoy good health and wellbeing (2)
- ✓ Nature, heritage and place are valued and understood (3)
- ✓ People feel welcome and included (4)
- ✓ People discover, learn and develop (3)

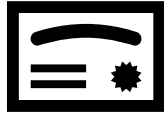








#### C. Business practices are responsible and sustainable








- ✓ Our practices are financially, socially and environmentally sustainable (5)
- ✓ London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (10)
- ✓ Our staff and volunteers are motivated, empowered, engaged and supported (8)
- ✓ Everyone has the relevant skills to reach their full potential (8)

**KEY:** The numbers in brackets show how the Open Spaces Outcomes link to the twelve [Corporate Plan Outcomes 2018-2023](#).

Performance Measures	2020/21 Performance	2021/22 Direction of travel / target
Green Heritage Accreditation	13 Awards	13 Awards
Green Flag Awards	15 Awards	15 Awards
Active ancient tree management as part of the Stewardship Schemes at Epping Forest & Burnham Beeches.	As per Stewardship agreement - annual data not yet available	As per Stewardship agreement
The condition of our Sites of Special Scientific Interest	No new assessments in 2020 to enable any change to have been recorded	All re-assessed SSSI's are rated 'favourable' or 'unfavourable recovering'.
Number of visits to Open Spaces Departments webpages	647,457 to date	Increase
Tennis court usage	26,953 to date	Maintain
Customer satisfaction at Tower Bridge	New COVID19 related measure - annual	Maintain
Our environmental footprint	Annual data not yet available	Link to Climate Action Strategy
Net expenditure (OS local risk only)	Achieve readjusted budget	Achieve budget
Income generated (OS local risk)	Achieve budget	Achieve budget
Learning & volunteer programme - various measures	Annual data not yet available	Increase
Apprentice performance – various measures	Annual data not yet available	Maintain
Short term sickness	1.21 to date	Maintain
H&S accident investigations	88% to date	Corporate target

**Appendix 2 - Performance measures – position at 6 months, where available**

	<b>Performance Measure Description</b>	<b>2021 / 22 Target (annual)</b>		<b>6 month performance (where available)</b>
1	Green Heritage Site Accreditation	Retain 13 Awards		Achieved 14 Awards New accreditation for Coulsdon Common
2	Green Flag Awards	Retain 15 Awards		Achieved 15 Awards
3	Improving the condition of our Sites of Special Scientific Interest	All SSSI's that are re-assessed by Natural England are rated as being in 'favourable' or 'unfavourable recovering' condition.		Annual Measure
4	Reducing our environmental footprint	Reduction in utilities, increase in generated electricity		Annual Measure
5	Influencing planning authorities development approvals and planning policy documents	Influence planning applications and local plans		Annual Measure
6	Active management of our ancient trees as part of the Stewardship Schemes at Epping Forest and Burnham Beeches.	Epping Forest = 354. Burnham Beeches = 61.		Annual Measure
7	The number of 'visitors' to the Open spaces webpages.	Increase on 2020/21 actual (806,000)		698,512
8	Learning & volunteer programme measures	Increase in positive and very positive responses to the 'learning impacts'		Annual Measure
9	Increase the number of visits to our heritage visitor attractions (This includes Tower Bridge, Monument, Keats House, The Queens Hunting Lodge hub and The Temple)	No target set due to Covid19 risk assessments limiting number of visitors		Tower Bridge = 107,353 Monument = 2,921 (significantly reduced opening) Keats House = 1,139 (Reduced opening. House visitors only) Queen's Hunting Lodge hub = 9,114

	<b>Performance Measure Description</b>	<b>2021 / 22 Target (annual)</b>		<b>6 month performance (where available)</b>
10	Improve customer satisfaction at our heritage visitor attractions (This includes Tower Bridge, Monument, Keats House, Epping Forest experience )	Improvement at Tower Bridge, Keats House and Epping Forest experience		Annual Measure
11	Increase the number of hours of tennis court usage	Maintain the number of visits achieved in 2020/21 (50,663)		WHP = 12,031 Parliament Hill = 15,304 Golders Hill Park = 5,737 Queen's Park = 9,296  Total = 42,368
12	Apprentice performance	81% pass their training qualification 20% get jobs, 25% progress from level 2 to level 3		Annual Measure
13	Average number of days per FTE short term sickness	3.00		0.23 average April to July.  Not available from August onwards as amalgamated into Environment Department data only
14	Health and safety accident investigations	85% Corporate target		91%
15	Open Spaces Department (all) Net expenditure (OS Director local risk only)	£11,951,000		£5,271,200 (44%)
16	Open Spaces Department (all) Income generated (OS Director local risk)	£14,170,000		£7,422,309 (52%)



### Appendix 3 – 21/22 Business Plan progress - seven major workstreams

<b>1. Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure, increasing income.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ £1.4M of the 12% savings were identified within the budget.</li> <li>✓ £141k of the total £245k unidentified savings have been achieved through additional income generation or holding posts vacant.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ City Gardens savings can only be achieved as part of the TOM process</li> <li>○ Monument is currently only opening weekends and school holidays and failing to meet its break even admissions target</li> </ul>
<b>2. Implement actions arising from the new Target Operating Model and provide open and early communication to all employees.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Executive Director Environment commenced August 2021.</li> <li>✓ TOM report due to go to Design Advisory Board in December and Establishment Committee on 19 January 2022</li> <li>✓ Ongoing provision of staff briefing sessions and newsletters</li> </ul>
<b>3. . Progress the landscaping of Finsbury Circus, the replacement playground at West Ham Park and all other RASC approved capital projects including the Climate Action Strategy.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Finsbury Circus – RIBA Stage 4 designs completed, beginning tender documentation</li> <li>✓ West Ham Park Playground – Tendering/ procurement for main contractor completed, Gateway 5 approval received (Nov 21).</li> <li>✓ Hampstead Heath ponds &amp; lido access and security improvements – Project currently at GW 2. A Project Manager and Landscape Architect have been appointed.</li> <li>✓ Tower Hill playground – Gateway 2 approval received (Nov 21)</li> <li>✓ East Heath car park – Project completed</li> <li>✓ ParkLife – Limited progress, update report for January Committee</li> <li>✓ Carbon Removal (Climate Action Strategy) – Gateway 5 sign off for first habitat creation site completed (Patmore’s wildflower meadow); consultants started study to identify further opportunities for carbons sequestration throughout the Open Spaces; plan development and stakeholder engagement for the Copped Hall wood pasture restoration and creation project.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ West Ham Park Playground – Funding strategy as per previous approval, however, post tender indicates marginally increased project sum. Delay in programme by 4 weeks. Project within approved funding.</li> <li>○ Hampstead Heath – City Surveyors to revisit programme schedule to avoid disruption to ponds and Lido during busiest summer months.</li> </ul>

	<ul style="list-style-type: none"> <li>○ Tower Hill playground – Loss of staff within City Gardens team could cause delay in delivery.</li> <li>○ ParkLife – Football Foundation (FF) revenue sources significantly impacted by Covid 19 lockdowns. FF undergoing an organisation restructure. Funding still secure but FF administrative changes halted progress. Remains a £200k funding gap.</li> <li>○ Carbon Removal (Climate Action Strategy) - delays in recruiting to Project Manager post, JD revised and being readvertised.</li> </ul>
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**4. Work with other CoL Depts to commence the entire overhaul of Tower Bridge’s High Voltage system, hydraulic pipework replacement and implementation of permanent solutions following the extensive Working at Heights review.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Hydraulic Pipework Replacement – in the final phase of a 10 month overhaul with practical completion scheduled for end Nov 2021</li> <li>✓ High Voltage System Overhaul – major project due to start onsite Nov 2021</li> <li>✓ Upgrade of Bridge Driving Systems – software upgrade complete and hardware controls elements being replaced while opportunities arise during the two major projects listed above</li> <li>✓ Working at Heights – project ongoing with positive progress to date in terms of implementing improvements across the unique working environment presented by Tower Bridge.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ All works required urgently but naturally the risk of system failure is increased while multiple projects are carried out simultaneously.</li> </ul>

**5. Working with City Surveyors, progress future use of the nursery site at West Ham Park.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Shortlist of proposed developers approved at Committee in October. Deadline for Round 2 bids is mid-November, after which detailed evaluation will take place in accordance with agreed criteria. Full public consultation to follow beginning April 2022.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ Concern from local residents, who have instigated a “Trees not Towers” campaign.</li> </ul>

**6. Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ West Ham Park: only one vehicle in the fleet remains non-compliant.</li> <li>✓ City Gardens: Fleet fully compliant.</li> <li>✓ Epping Forest: additional compliant vehicles required and orders placed</li> <li>✓ NLOS: Procurement in place to replace non-compliant vehicles</li> </ul>
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<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ West Ham Park: Procurement delays caused initially by Covid lockdowns and latterly by supply chain issues and the ability of suppliers to meet customer needs, has resulted in a 12-month delay to purchase the required vehicle. This will inevitably impact on 2022/23 financial year budgets unless a carry-forward of any surplus funds from this year can be arranged.</li> <li>○ NLOS and Epping Forest: supply chain issues and long lead in time for delivery of vehicles may mean receipt is close to financial year end.</li> </ul>
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<b>7. Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Regular meetings held with partner organisations.</li> <li>✓ Biodiversity surveys of adjacent land all completed, final reports due by January. Initial results indicate it is a very special area and could be an effective buffer to Burnham Beeches.</li> <li>✓ Initial meeting held between tenant farmer and National Trust/Dorney Wood staff concerning changes in farming financial environment (delayed from July)</li> <li>✓ Additional £10,000 funding offered to project by Buckinghamshire Council to progress financial options.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ Delay in initial meeting with tenant farmer and uncertainty over direction of travel has delayed progress and threatens ability to receive funding from Bucks in agreed time scale - an extension is being requested.</li> </ul>

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<b>Committee</b>	<b>Dated:</b>
West Ham Park Committee	7 December 2021
<b>Subject:</b> West Ham Park Update	<b>Public</b>
<b>Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?</b>	<b>1, 2, 3, 4, 9, 10, 11, 12</b>
<b>Does this proposal require extra revenue and/or capital spending?</b>	<b>No</b>
<b>If so, how much?</b>	<b>N/A</b>
<b>What is the source of Funding?</b>	<b>N/A</b>
<b>Has this Funding Source been agreed with the Chamberlain’s Department?</b>	<b>N/A</b>
<b>Report of:</b> Juliemma McLoughlin, Executive Director Environment Department	<b>For Information</b>
<b>Report author:</b> Ricky O’Garro, West Ham Park Acting Supervisor	

## Summary

This report provides an update to Members of the West Ham Park Committee on management and operational activities at West Ham Park since October 2021. The funding for the work stated is met through the Park’s local risk budget (City’s Cash), apart from the Playground Project, which is a capital bid.

## Recommendation

Members are asked to:

- Note the report

## Main Report

### Current Position

#### Budget and Personnel

1. **Budgets:** The majority of expenditure for the first half of this financial year is in line with expected profile, although a higher than budgeted spend on tree works is anticipated this year, as previously reported.
  
2. **Staffing:** The unseasonably warm and dry weather has meant that visitor numbers remain relatively high for this time of year. One of the keeping teams has a temporary member of staff due to one of the team being off on long term sickness. This enables the keepers to maintain the Park to the usual high standard. Park guard still support the keepers by assisting with patrolling.

### **Community, Volunteering, Outreach and events**

3. **Wild Schools:** The last two months have been very busy for the learning team. During October, 26 sessions were taught to roughly 720 children. November hit a high of 32 sessions taught, reaching 880 children. The team have continued with Bear Hunt, Stone Age, Habitats and Blitz Detectives, as these subjects have proven very popular.
4. The Nature Learning Programme has been a great success, working alongside SEN staff from Odessa Primary School. Students, many of whom are non-verbal, have shown amazing improvements since attending the sessions at West Ham Park. The children have really engaged during the sessions, with many of them increasing or improving their speech. Another primary school is on the waiting list to take part in the programme.
5. **Friends of West Ham Park:** The Friends have been carrying out litter picks in the Park four days a week for the last month. This supports the keepers and gardeners to help them to continue the arduous job of leaf clearing while short staffed.
6. “Newham’s Biggest Leaf Pile” event was held in the Park on Sunday 7<sup>th</sup> November. At this event, the public are called upon to help create the largest leaf pile from the fallen leaves in the Park. Over 200 people attended this year, an extremely high turn out, and great fun was had by the public, Friends, and staff.

### **Operational activities**

7. The football season has started, and there are two teams using West Ham Park as their home ground. The pitch used last year has been renovated and will be left to rest for the next couple of months. Unfortunately, due to social distancing rules, the changing rooms cannot be used by the teams for changing. They can only be used for storing their kit and as a toilet facility.
8. On 23<sup>rd</sup> October, there was an unfortunate occurrence, when one of the footballers collapsed on pitch while playing and suffered a cardiac episode. The team members gave CPR and keepers were on hand to help when needed and escort the emergency services. The gentleman, in his early 30s, was quickly taken to Newham General Hospital.
9. The current tennis coaches have just had a “club house” installed in the central corridor of the tennis courts. The structure is intended to be used as storage facility and a training room, this will enable shelter for students and waiting parents. The coaches believe it will be of benefit to have a central hub for tennis payments, enquiries, and advice.
10. The Park had the pleasure of receiving some help from a group of volunteers from Close Brothers Asset Management. The group of seven had the task of laying a thick carpet of woodchip in the forest school area by Linden gate. The team started with some weeding, removing stubborn plants such as nettles and brambles. They then spread about 20 tonnes of woodchip across the

ground. This is to increase the organic content in the soil and to help reduce compaction.

### **Property Matters**

11. **Playground Refurbishment Project:** The Gateway 5 report (permission to start work) was approved at Projects Sub-Committee in November. The City Solicitor is now preparing the contract for works with the selected contractor. The project manager is currently negotiating with the contractor to arrange a suitable start date.

### **Corporate and Strategic Implications**

12. The work and activities outlined in this report contribute to numerous strands of the City of London Corporate Plan 2018-2023, but notably outcome 12. “our spaces are secure, resilient and well-maintained”, under the Shape Outstanding Environments strand.

### **Financial/Resource/Legal/Risk/Equalities/Climate/Security/Public sector equality duty Implications**

13. None.

### **Conclusion**

14. Officers have been working hard to manage increased numbers of visitors and to encourage people back to using the Park’s full range of services as lockdown restrictions have eased. Members are asked to note the contents of this report.

### **Ricky O’Garro**

Acting Supervisor, Environment Department

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<b>Committee(s)</b> West Ham Park Committee	<b>Date(s):</b> 7 December 2021
<b>Subject:</b> Report of Action Taken Between Meetings	<b>Public</b>
<b>Report of:</b> Town Clerk	<b>For Information</b>
<b>Report author:</b> Richard Holt, Town Clerk's Department	

### **Summary**

This report advises Members of action taken by the Town Clerk, in consultation with the Chairman and Deputy Chairman, since the last meeting of the Committee in accordance with Standing Order Nos. 41(a).

### **Recommendation:**

- That Members note the report.

### **Main Report**

#### **WEST HAM PARK COMMITTEE AND CORPORATE ASSET SUB-COMMITTEE-- URGENT DECISION UNDER STANDING ORDER NO. 41(A)**

**SUBJECT:** Gateway 5 – West Ham Park Playground Refurbishment

**BACKGROUND:** The Playground at West Ham Park needs to be refurbished to ensure its equipment are fit for purpose and meet current safety standards. Previously in July 2021 a GW5 report was approved to start work to:

- a) design and build the bespoke central 'Explorer Ship' equipment as per the approved project design drawings. The budget for this is £75,000.
- b) design and sculpt 6 timber play sculptures for the playground, as per the approved project design drawings. The budget for this is £10,000.
- c) release of costed risk provision of £5000 towards OS staff costs due to loss of existing project staff.

Allowing for previously approved fees and staff costs at earlier gateways, the total budget approved to date is £155,614 including the CRP drawdown of £5,000. In the meanwhile, working jointly with the City Procurement Team, officers have completed tendering for procurement of the main contractor to:

1. Demolish existing playground including equipment and surfacing.
2. Protect existing trees and play equipment that are to be retained.
3. Supply and install new playground equipment, associated surfacing and outdoor furniture as per design drawings and specification.
4. Design, supply and installation of water play facility within the playground as per the design brief
5. Soiling and tree planting
6. Provide all necessary Preliminaries and complete Principal Contractor H/S duties.

Four tenders were received and evaluated by a panel of three Open Spaces staff including assessment by City procurement team. The scoring was based on quality and value for money following the corporate policy on procurement. Planning permission from London

Borough of Newham was granted in Jan 2020. Warwick Landscaping Ltd emerged as the highest scoring bid. They have delivered several playground schemes within public parks in various inner London Boroughs.

The project sum is £880,519 (including £5000 previously released CRP) therefore an increase from the £864,775 previously reported. This report seeks approval for authority to appoint the successful tenderer to start the main works.

**REASON FOR URGENCY:** The procurement process was concluded at the end of September and as the requested project sum is within the available funding, the GW5 report was drafted with the view that it can be approved by the Chief Officer under delegated authority. However, the Chamberlain has advised that the project sum, although within available funding, is not within the previously reported estimated cost at GW4 issue, suggesting that the report should therefore go back to West Ham Park Committee and Project Sub Committee for approval of the GW5. As an additional committee cycle was not accounted for in the project programme, waiting for next West Ham Park committee in December would cause delay to the project start..

**ACTION TAKEN:** The Town Clerk, in consultation with the Chairman and Deputy Chairman, agreed to:

- I. Approve the main construction works contract sum budget of £724,905 (excluding risk);
- II. Note the total estimated cost of the project at £880,519 (excluding risk but including the £5000 previously released CRP); This includes the cost of the bespoke play elements as approved by the previous GW5 report and the main construction implementation works as noted above;
- III. Note and approve revised costed risk provision of £127,000; and
- IV. That the previously approved Costed Risk Provision of £5,000 towards staff costs be retained.

**Richard Holt**

Town Clerk's Department

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

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