



Open Spaces and City Gardens

Date: THURSDAY, 7 JULY 2022

Time: 10.00 am

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

Members:

| | |
|---------------------------------------|--|
| Caroline Haines (Chair) | Wendy Mead |
| Andrew McMurtrie (Deputy Chairman) | Benjamin Murphy |
| Deputy Graeme Doshi-Smith | Oliver Sells QC |
| Alderman Ian David Luder | Alderman Gregory Jones QC (Ex-Officio Member) |
| Catherine McGuinness | William Upton QC (Ex-Officio Member) |

Enquiries: Chloe Ainsworth
Chloe.Ainsworth@cityoflondon.gov.uk

Accessing the virtual public meeting

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<https://youtu.be/rmYQR2wuTsl>

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

Part 1 - Public Agenda

1. **APOLOGIES**

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

3. **MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 5 - 10)

Open Spaces

4. **OPEN SPACES CHANGE OF NAME REPORT**

Report of the Executive Director Environment.

For Decision
(Pages 11 - 14)

5. **DIRECTOR'S REPORT**

Report of the Executive Director Environment.

For Discussion
(Pages 15 - 22)

City Gardens

6. **REVENUE OUTTURN 2021/22**

Joint Report of the Chamberlain & Executive Director Environment.

For Information
(Pages 23 - 74)

7. **QUEEN'S GREEN CANOPY REPORT**

Report of Executive Director Environment.

For Information
(Pages 75 - 82)

8. **SUMMARY OF NATURAL ENVIRONMENT AWAY DAY**

Report of the Executive Director Environment.

For Decision
(Pages 83 - 112)

9. **OPEN SPACES DEPARTMENTAL BUSINESS PLAN 2021/22**

Report of Executive Director Environment.

For Information
(Pages 113 - 122)

10. **RISK MANAGEMENT UPDATE REPORT**

Report of Executive Director Environment.

For Information
(Pages 123 - 128)

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

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

Part 2 - Non-Public Agenda

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

14. **NON-PUBLIC MINUTES**

To agree the minutes of the previous meeting.

For Decision
(Pages 129 - 130)

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

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

OPEN SPACES AND CITY GARDENS Friday, 29 April 2022

Minutes of the meeting of the Open Spaces and City Gardens held at Committee Room - 2nd Floor West Wing, Guildhall on Friday, 29 April 2022 at 10.00 am

Present

Members:

Caroline Haines (Chair)
Andrew McMurtrie (Deputy Chairman)
Deputy Graeme Doshi-Smith
Alderman Ian Luder
Catherine McGuinness
Wendy Mead
Benjamin Murphy
Oliver Sells QC

Officers:

| | |
|----------------------|--|
| Ben Dunleavy | - Town Clerk's Department |
| Sally Agass | - Director of Natural Environment |
| Anne Bamford | - Community and Children's Services Department |
| Melanie Charalambous | - Environment Department |
| Elena Clements | - Town Clerk's Department |
| Kristina Drake | - Town Clerk's Department |
| Polly Dunn | - Town Clerk's Department |
| Ian Hughes | - Environment Department |
| Juliemma McLoughlin | - Executive Director, Environment |
| Graham Nickless | - Chamberlain's Department |
| Kehinde Olagunju | - Town Clerk's Department |
| Torri Stewart | - Community and Children's Services Department |
| Jake Tibbetts | - Environment Department |

1. **APOLOGIES**

There were no apologies.

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

There were no declarations.

3. **ORDER OF THE COURT OF COMMON COUNCIL**

The Committee received the Order of the Court of Common Council dated 20 April 2022 for the Open Spaces and City Gardens Committee.

Caroline Haines made a statement to the Committee hoping that the Committee would support her, if elected as Chair in the next item, in organising an awayday for Committee members to discuss the strategic direction for the Open Spaces and City Gardens Committee.

4. **ELECTION OF CHAIRMAN**

The Committee proceeded to elect a Chairman in accordance with Standing Order No. 29. The Town Clerk informed the Committee that Caroline Haines as the only Member expressing their willingness to serve was, therefore, duly elected as Chairman for the ensuing year and took the Chair.

RESOLVED – That Caroline Haines be elected Chairman of the Open Spaces and City Gardens Committee for the ensuing year.

Wendy Mead moved a vote of thanks to Oliver Sells, the immediate past Chairman.

RESOLVED UNANIMOUSLY: that the Members of the Open Spaces and City Gardens Committee express their sincere thanks to:

OLIVER SELLS, Q.C.

for his most exceptional dedication to the work of both these committees.

Oliver, as Chairman has demonstrated great leadership, dedication and tenacity through a most challenging period. His role in overseeing improvements to key areas across the Open Spaces Portfolio cannot be overestimated, reinforcing his commitment and obvious understanding of the need for outdoor space for all members of the community with benefits for health and wellbeing.

Specific mention should be made of his work on West Ham Park Committee, an outstanding park, much loved and used by the local communities. The new play area, the implementation which Oliver oversaw will be officially opened by him and he will so enjoy seeing the new playground in use.

His forward thinking has seen many other notable achievements that are testament to his passion for creating living and leisure areas benefitting city residents, workers and visitors for years to come.

Finsbury Circus, an area much prized in the City, was disrupted by Crossrail activity for almost a decade and in urgent need of regeneration. Under Oliver's leadership, the reinstated gardens and restoration of the Central Pavilion are now once more a much needed and welcoming green space for all to enjoy.

A compassionate and caring Chairman, Oliver has proposed a permanent commemoration in Postman's Park, between Aldersgate Street and Kind Edward Street who have lost their lives helping others through the recent Covid pandemic, a fitting tribute to his sympathetic understanding of the cost of human life.

In taking leave of him as their Chairman, his colleagues wish to thank Oliver for all the accomplishments under his leadership and wish him much success in his continued service in the City of London Corporation and in other bodies.

5. **ELECTION OF DEPUTY CHAIRMAN**

The Committee proceeded to elect a Deputy Chairman in accordance with Standing Order No. 30.

As multiple expressions of interest were received, a ballot of Members was undertaken and Andrew McMurtrie, upon receiving a majority of votes cast, was duly elected as Deputy Chair for the ensuing year.

The newly elected Deputy Chair thanked Members for their support.

6. **MINUTES**

The public minutes and non-public summary of the meeting held on 15 February 2022 were approved as a correct record.

7. **APPOINTMENT OF A REPRESENTATIVE TO THE STREETS AND WALKWAYS SUB-COMMITTEE**

The Committee considered the appointment of one Member of the Committee as the representative on the Streets and Walkways Sub Committee.

The Town Clerk informed the Committee that two expressions of interest had been received. A ballot was undertaken and Alderman Ian Luder, upon receiving a majority of votes cast, was appointed as the representative.

RESOLVED, that – Alderman Ian Luder be appointed as the Open Spaces and City Gardens Committee representative on the Streets and Walkways Sub Committee.

8. **COOL STREETS AND GREENING PROGRAMME: CITY GREENING AND BIODIVERSITY PROJECT**

The Committee considered a report of the Executive Director Environment relative to the Cool Streets and Greening Programme.

A Member asked for further clarification on the works taking place in Finsbury Circus west leg, and if there was scope to move the loading bay being used by construction workers. In reply, an officer said the City of London Corporation was the developer on this site, and was required to install scaffolding on this site under the Highways Act. The officer undertook to investigate options for changing the location of the loading bay and return to Members with an update.

The Chair asked if an update on the Finsbury Circus works could be provided at the next meeting, including information on what plans there were for communications and signage.

RESOLVED, that – Members:

1. Approve the commencement of the project;
2. Approve the release of £80,000 from the Cool Streets and Greening programme for staff costs, fees and site investigations to reach the next gateway;
3. Note that delivery will be phased across 3 years with an initial Gateway 5 (Chief Officer approved) report in autumn 2022 to enable tree planting to take place in the next planting season;
4. Note the total estimated cost of the project at £1.5-2.5m

9. **CITY CLUSTER VISION - WELL-BEING & CLIMATE CHANGE RESILIENCE: JUBILEE GARDENS IMPROVEMENTS***

The Committee considered a report of the Executive Director Environment relative to City Cluster Vision.

RESOLVED, that – the report be received and its contents noted.

10. **CITY GARDENS UPDATE***

The Committee received a report of the Executive Director Environment providing an update on the activities of the City Gardens section.

RESOLVED, that – the report be received and its contents noted.

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

Following a request from a Member, officers undertook to provide an update on developments at Postman's Park after the meeting.

The Deputy Chair praised the quality of the benches that had been installed on Aldersbury Square.

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

The Chair informed Members that an away day for the Committee, and the West Ham Park Committee, would be arranged to take place on 20 June 2022.

A Member suggested that it might be appropriate for the Committee to request a second appointment to the Streets and Walkways Sub-Committee. The Chair said that it would be helpful for the Committee to consider where it could be effectively represented in general.

13. **EXCLUSION OF THE PUBLIC**

14. **NON-PUBLIC MINUTES**

A Member reiterated the concerns they had expressed at the previous meeting over the costs of the Finsbury Square project and the potential impact on the Open Spaces budget.

The non-public minutes of the meeting held on 15 February 2022 were agreed as a correct record.

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

There were no questions.

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

There was no other business.

17. CONFIDENTIAL MINUTES

The confidential minutes held on 15 February 2022 were agreed as a correct record.

The meeting ended at 11.19 am

Chairman

Contact Officer: Richard Holt

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Agenda Item 4

| | |
|---|-----------------------------|
| Committee(s): Open Spaces and City Gardens Committee – For decision | Dated: 07/07/2022 |
| Subject: Open Spaces Change of Name report | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | |
| Does this proposal require extra revenue and/or capital spending? | N |
| If so, how much? | £ |
| What is the source of Funding? | |
| Has this Funding Source been agreed with the Chamberlain’s Department? | N/A |
| Report of: Executive Director | For Decision |
| Report author: Sally Agass, interim Director of Natural Environment | |

Summary

The first purpose of this report is to regularise the process, commenced under Target Operating Model 1 (TOM1), to change the name of the current Open Spaces Committee to the Natural Environment Board.

The second purpose of this report is to request authority to bring back to this Committee revised Terms of Reference that reflect the need to make the work of the department responsive to the current and emerging needs of the open spaces for which the Corporation is the sole trustee.

Recommendation(s)

Members are asked to:

- Note the report and approve the change of name for onward approval by the Court of Common Council and notification to the Charity Commission for change of name on the Charity Register
- Instruct officers to develop new Terms of Reference in line with the emerging Natural Environment strategies and in accordance with the requirements of the Charity Commission for consideration at a future Committee.

Main Report

Background

Court of Common Council, 03 December 2020 approved the creation of a new Environment Department under a new Executive Director. The change of name reflects the work of the new division whose name of Natural Environment was approved under a TOM1 reporting process undertaken by urgency (7 Committees and delegated authority (2 committees) during 2021 and this report is completing that process in line with the stated intention in the paper.

TOM1 was implemented during 2021/22 but the Natural Environment Division of the Environment Department was set aside to be completed at a later date because of the extent of the changes required and the need for a Charity Review across the Corporation. (Open Spaces has 10 charities under management)

Current Position

The current name of open spaces does not reflect the urgency of protecting and preserving our open spaces. The change of name better expresses the current work of the department who are responding to climate change and matters arising in the care and protection of our open spaces post COVID.

The proposed changes to the Terms of Reference, if accepted by this Committee, will form part of a continuum of activities that include the strategic work resulting from the Natural Environment Away Day on the 20th June 2022. Note: the away day summary and the strategic work to date are reported to this committee as Agenda item 5.

A change to the Terms of Reference is also an action within the Governance Section of the Charity Review work which is being undertaken by Natural Environment in collaboration with the Corporate Charity Review Group and which will be reported to this committee as part of the ongoing process of change to the Natural Environment Division.

Options

No options appraisal is relevant here as the course of action was previously established under TOM1

Proposals

This report is necessary to allow the role of the Members on the Open Spaces Committee to engage at a strategic level and to fulfil their role as facilitator to the other nine Charities.

The recommendations will support the delivery of the Natural Environment Charity Review, in particular the Governance Section

The recommendation, alongside the Natural Environment Away Day and Strategic Report will support the continuing development of the key strategies that can then be brought back to the Committee

Key Data

Not applicable

Corporate & Strategic Implications

None

Conclusion

The recommendations contained in this report to:

- Note the report and approve the change of name for onward approval by the Court of Common Council and notification to the Charity Commission for change of name on the Charity Register
- Instruct officers to develop new Terms of Reference in line with the emerging Natural Environment strategies and in accordance with the requirements of the Charity Commission for consideration at a future Committee.
- Will enable the Committee to fulfil its proposed strategic role and to further work on the Charity Review details of which will be brought to this Committee.

Appendices

None

Background Papers

None

Name

Julietta McLoughlin, Executive Director, Environment Department

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Agenda Item 5

| | |
|--|-----------------------------------|
| Committee(s): Open Spaces and City Gardens Committee | Date(s): 07 July 2022 |
| Subject: Directors Report | Public |
| Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 11 & 12 |
| Does this proposal require extra revenue and/or capital spending? | N/A |
| 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 |
| Report of: Juliemma McLoughlin, Executive Director, Environment | For discussion |
| Report author: Sally Agass, interim Director of Natural Environment | |

Summary

This report provides Members with an update on matters relating to the work of the Natural Environment Division of the Environment Department. A Directors report will become a standard item agenda to this committee going forward

Recommendation

Members are asked to:

- Note the contents of the report.
- Provide feedback on the draft Events Calendar (appendix 1).
- Provide feedback on the draft Monitoring and Reporting Dashboard (appendix 2).

Main Report

Charity Review

Members are asked to note that in conjunction with the Corporate Charity Review Group work has started to undertake this review and to bring recommendations back to this Committee.

The background to this matter is that in December 2020 Court of Common Council approved the creation of the Environment Department to be created and this came into force in April 2022. This Corporate Restructure included the Open Spaces Division to be included in the Environment Department but because of the complexity of the ten charities that form this division it was decided that Natural Environment Division

would not be included in the first Target Operating Model (TOM1) but would be a separate TOM2. Operational resourcing includes TOM2 and is part of the Charity Review. Other elements include:

- Governance
- Operational Resourcing
- Strategic
- Operational Finance

Events

At Members request a draft Events Calendar has been prepared and is attached for comment. Appendix 2.

This document will be updated and brought back to each Committee and if significant events are added, will be circulated to Members

Natural Environment Dashboard

At Members request a draft Natural Environment Dashboard has been prepared and is attached Appendix 1. This is work in progress and comments and suggestions are very welcome.

The items included are suggestions and each element will be expanded on in future Directors reports brought to this Committee.

Key News from our Charities

Epping Forest and The Commons

The Epping Forest car parking charging project has successfully completed Phases I & II yielding income of £360k for the 2021/22 financial year, with the final Phase III to be introduced across the summer of 2022. A second holiday let income project at Dannetts Hill is close to completion. The Forest, supported by staff from the Commons, hosted a successful familiarisation day for the DEFRA Animal Welfare Committee to evaluate the use of fenceless barrier systems for cattle. Contractors, costing £180k, have been used to address a growing backlog of tree safety issues associated largely with *Cryptostroma* or Sooty bark Disease. The North Essex Parking Partnership (NEPP) have introduced a revised Traffic Regulation Order to manage highway congestion parking within the Forest at High Beach.

Wanstead Flats Grassroots Football – Epping Forest and Football Foundation Officers are reviewing the feasibility of £4.5M Parklife project, designed to

improve football facilities at Harrow Road, which has been delayed by COVID-19 and an FA reorganisation, to examine value engineering in the face of significant building inflation costs.

Wanstead Park Lake Cascade – the project to address the Environment Agency’s ‘High Risk’ designation for the four-lake cascade, including 3 Large Raised Reservoirs, has completed two study and modelling phases considering dam improvements and the interaction of the low-lying lakes with the adjacent River Roding. £1M of dam levelling and reinforcement is currently proposed from the £11M City Capital allocation. A further study is currently examining dam cohesion projections during prolonged dry periods.

Countryside Stewardship Grant bids - In addition to the current £1.1M, three further bids are being developed for the remainder of Epping Forest, Wanstead Park and Buffer Land centred on Copped Hall Park.

Carbon Recovery Project – following a detailed evaluation of carbon recovery options by external consultants, the cost-benefit of the scheme is being analysed ahead of representations to the Resource Allocation Sub-Committee.

Birch Hall Park Dam Repair Project – A ££280k scheme has been agreed with Kelson Highways to build an access road and repair the dam between August and September 2022.

Post-COVID path Repairs – after an evaluation by engineers a Gateway 1 proposal will be presented to Committee in September 2022.

Burnham Beeches and Stoke Common - The Walt Disney Film Production is now striking camp at Burnham Beeches after several weeks ‘on location’. Income from this activity will exceed our budgeted target for the year so it should be possible to purchase vehicles to replace part of our small but aging fleet, as well as carry out some expensive ground’s maintenance works such as the de-silting of Top and Middle ponds, that would otherwise be unaffordable. Buckinghamshire County Council have approved 4.5 miles of verge side parking restrictions on the public highways that pass through and around Burnham Beeches. This will help to protect the verges of the Special Area of Conservation and is helpful in the prevention of parking charge avoidance. The restrictions will be enforced by Buckinghamshire Council from October 2022. The ‘larger landscape’ partnership project with the National Trust, Dorney Wood Trust and Buckinghamshire County Council continues to make good progress. Biological surveys have now been completed on land immediately surrounding the Beeches SAC and it is of international importance. A summary report is being produced to set out the vision and aims of this ambitious, multi organisational, project together with associated costs. The report will be presented to this committee later in 2022. The Assistant Director and local Officers continue to work with Natural England and local landowners to seek ways to mitigate the impact of development in the Slough area upon the SAC. Slough Borough Council is currently bankrupt and without a Local Plan that properly consider the Burnham Beeches SAC. In the meantime, developers continue to make proposals to the Council that cannot be progressed, so solutions are being sought to allow both development and mitigation against harm to the SAC. Officers met recently with Summerleaze,

the owners of the neighbouring gravel extraction site and land fill site, and Natural England to consider the provision of a Suitable Alternative Natural Greenspace (SANG) and Biodiversity Net Gain (BNG) to provide an adjacent recreational alternative to Burnham Beeches. A report on this matter will be presented once matters have progressed sufficiently.

The Coulsdon Commons - The Assistant Director recently met, at their direct request, with the Chairman and (ex) Vice Chairman of the Surrey Hills Area of Outstanding Natural Beauty (AONB) who are keen to ensure that the Coulsdon Commons are considered as part of the ongoing boundary change review of the AONB. The City Corporation contributed to the 'call for evidence' earlier this year in support of the inclusion of the Coulsdon Commons within the AONB boundary on landscape quality grounds. Full public consultation on the matter is to be held during 2023 at which point the proposals will be further considered by the Secretary of State. The Assistant Director will continue to liaise with the Chairman and Deputy Chairman for guidance until such time as a formal committee report is possible.

Hampstead Heath, Queens Park and High gate Woods

The East Heath Playground was refurbished and re-opened in late March 2022. A great fundraising campaign granted over 40K worth of funding that was donated by the community for the refurbishment of the Heath Extension Playground. Brent CIL funding of £45k granted to support the playground refurbishments at Queen's Park.

Successful Jubilee Celebrations were held at Golders Hill Park on 2nd June, in partnership with the London Borough of Brent and Queen's Park The events were well attended. Highgate Wood and Queen's Park have received Green flag commemorative plaques from Keep Britain Tidy, who manages the Green Flag Award scheme. In 2021, Highgate Wood and Queen's Park became two of only four sites who have retained the award every year since its launch 25 years before.

West Ham Park

A long-term and sustainable future for the former nursery site at West Ham Park and for the whole park continues to be a major priority for the West Ham Park Charity. Since 2015, the West Ham Park Committee has been evaluating the viability of alternative uses on the site of the former commercial nursery. The proposed option for the re-use of the nursery site, that 50% of the site be made available for residential development and 50% of the site be used for operational and community facilities plus additional public green space, was approved by Members in April 2021.

Acting as the Trustee of West Ham Park Charity, Members' approval is now sought to enter into a commercial agreement with the chosen developer

regarding the redevelopment of the former nursery site at West Ham Park, as detailed in a separate report to this Committee.

Learning

The learning and play programme at Hampstead Heath, Epping Forest and West Ham Park is thriving. Our school engagement levels are now higher than pre-pandemic levels, with schools keen to enrich children's learning through memorable outdoor experiences - nearly 9,000 school children are booked in for the summer term, compared with 8,600 in 2019. Based on the unique features of the sites, the programme provides rich opportunities to learn through first hand observation, see the relevance and application of knowledge and skills beyond the classroom, explore, be creative, and develop team working skills. There is great concern over the attainment gap between disadvantaged school students and their peers, and the learning programme has engaged schools in some of London's most deprived boroughs, including Tower Hamlets, Newman, Hackney, Islington, and Haringey.

The two play centres at Hampstead Heath are reaching children in some of the most deprived wards to the south of the Heath, including Gospel Oak Ward where there is 39% child poverty. Play is essential for children's wellbeing and development, and at a time of growing concern that opportunities for children to play in nature are becoming very limited, the play centres have an increasingly important role. Over April and May 3,228 children and adults have participated in our facilitated play sessions.

Other Matters – NON-PUBLIC

See Appendix 3.

Corporate & Strategic Implications

1. The facilitation role of this Committee ensures that projects and works delivered by our Charities contribute towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23: Contribute to a flourishing society, Support a thriving economy and Shape outstanding environments.

Financial Implications

Not applicable at this time but will be reported to Committee as part of the Charity Review

Resource Implications

Not applicable at this time but will be reported to Committee as part of the Charity Review

Climate Implications

Not directly applicable

Legal Implications

Not applicable at this time but will be reported to Committee as part of the Charity Review

Risk Implications

A separate Report is included on the agenda.

Equality Implications

No impact.

Security Implications

Not applicable

Appendices

- Appendix 1 – Natural Environment draft Events Calendar
- Appendix 2 – Natural Environment draft Dashboard
- Appendix 3 – Other Matters

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Agenda Item 6

| | |
|---|--------------------------------------|
| Committee(s) | Dated: |
| Open Spaces & City Gardens Committee | 7 July 2022 |
| Subject: Revenue Outturn 2021/22 – Open Spaces & City Gardens | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 8, 11 & 12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: The Chamberlain & Executive Director Environment | For Information |
| Report author: Beatrix Jako – Chamberlains Department | |

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2021/22 with the final agreed budget for the year. In total, there was a favourable budget position of £82,000 for the services overseen by your Committee compared with the final agreed budget for the year as set out in the table below.

The Open Spaces and City Gardens Committee is the strategic overarching committee for all of the Open Spaces and whilst this report details the 2021/22 revenue outturn position for the Directorate, Learning Programme, City Open Spaces and Bunhill Fields, revenue outturn reports for all of the other Open Spaces (excluding Keat’s House, Monument, Cemetery & Crematorium, and Tower Bridge* which are reported to their respective committees) are also provided in the appendices.

| | Final Agreed Budget £000 | Revenue Outturn £000 | Increase/ (Decrease) £000 |
|---------------------------------|-------------------------------------|---------------------------------|--|
| Local Risk | | | |
| Executive Director Environment | (2,314) | (2,316) | (2) |
| City Surveyor | (45) | (14) | 31 |
| Total Local Risk | (2,359) | (2,330) | 29 |
| Cyclical Works Programme | (513) | (380) | 133 |
| Central Risk | (411) | (388) | 23 |
| Recharges | 883 | 780 | (103) |
| Total | (2,400) | (2,318) | 82 |

* As of 4 January 2022, Tower Bridge Tourism and Operational have moved to the City Bridge Trust Department and are no longer under the responsibility of the Executive Director Environment.

Significant variations are within the Executive Directors local risk (City Open Spaces and Learning Programme), the Cyclical Works Programme (CWP) and Recharges, with further detail provided in paragraphs 4a, 4b, 4c and 4d.

The Executive Director Environment had an overall local risk unfavourable variance of £2,000 (excluding City Surveyor) for activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.519m on activities overseen by other Committees within her Departments remit.

Recommendation(s)

It is recommended that this revenue outturn report for 2021/22 is noted.

Main Report

Budget Position for 2021/22

1. The 2021/22 latest agreed budget for Open Spaces and City Gardens services overseen by your Committee (received in December 2021) was £2.401m. This budget was endorsed by the Court of Common Council in March 2022 and subsequently updated for approved net reductions of £1,000. These consisted of a £50,000 increase in the Directorate local risk expenditure (unspent allocation at Burnham Beeches relating to a project being delivered by Buckinghamshire Council to introduce parking restrictions on surrounding roads to Burnham Beeches returned to the Directorate, after Buckinghamshire Council no longer required contribution towards the project costs as it was being done as part of a much larger package across the whole of the County), offset by a reduction of £10,000 relating to centrally funded apprentices budget at City Gardens and a £41,000 increase in additional income recharges associated with the Directorate budget which is recharged back out to other Open Spaces divisions. Movement of the original local risk budget to the final agreed budget is provided in Appendix A.

Revenue Outturn 2021/22

2. Actual net expenditure for your Committee's services during 2021/22 totalled £2.318m, a favourable budget variance of £82,000 compared with the final agreed budget.
3. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) are commented on.Reve

City Open Spaces, Bunhill Fields & The Open Spaces
Directorate
Comparison of 2021/22 Revenue Outturn with Final Agreed
Budget

| | | Original Budget £000 | Final Agreed Budget £000 | Revenue Outturn £000 | (Increase) Decrease £000 | Reason* |
|--|--------------------|----------------------------|-----------------------------------|----------------------------|--------------------------------|---------|
| LOCAL RISK | | | | | | |
| Executive Director Environment | | | | | | |
| City Open Spaces | Expenditure | (1,767) | (1,851) | (1,951) | (100) | 4a |
| | Income | 600 | 600 | 620 | 20 | |
| Bunhill Fields | Expenditure | (102) | (103) | (107) | (4) | |
| | Income | - | - | - | - | |
| Directorate | Expenditure | (901) | (610) | (608) | 2 | |
| | Income | - | - | - | - | |
| Learning Programme | Expenditure | (371) | (373) | (312) | 61 | 4b |
| | Income | 23 | 23 | 42 | 19 | |
| Total Executive Director Environment | Expenditure | (3,141) | (2,937) | (2,978) | (41) | |
| Total Executive Director Environment | Income | 623 | 623 | 662 | 39 | |
| Total Net Expenditure | | (2,518) | (2,314) | (2,316) | (2) | |
| City Surveyors Local Risk | | (41) | (45) | (14) | 31 | |
| TOTAL LOCAL RISK | | (2,559) | (2,359) | (2,330) | 29 | |
| Cyclical works Programme | | (450) | (513) | (380) | 133 | 4c |
| CENTRAL RISK | | | | | | |
| City Open Spaces | | (20) | (24) | (1) | 23 | |
| Directorate | | - | (387) | (387) | - | |
| TOTAL CENTRAL RISK | | (20) | (411) | (388) | 23 | |
| RECHARGES | | | | | | |
| Insurance | | (16) | (16) | (21) | (5) | |
| Admin Buildings | | (84) | (90) | (94) | (4) | |
| Support Services | | (334) | (414) | (439) | (25) | |
| Surveyor's Employee Recharge | | (59) | (63) | (63) | - | |
| I.S. Recharge | | (92) | (101) | (105) | (4) | |
| Film Liaison Staff Costs | | - | (5) | (5) | - | |
| Capital Charges | | (20) | (20) | (20) | - | |
| Recharges Within Fund (Directorate, Democratic Core, & Learning) | | 1,043 | 1,174 | 1,170 | (4) | |
| Recharges Across Fund (Directorate Recharges) | | 389 | 418 | 357 | (61) | |
| TOTAL RECHARGES | | 827 | 883 | 780 | (103) | 4d |
| OVERALL TOTAL | | (2,202) | (2,400) | (2,318) | 82 | |

Reasons for Significant Variations

4. a) The £100,000 adverse variance within expenditure for City Open Spaces - City Gardens is due to unachieved Target Operating Model (TOM) savings and inability to restructure until 2022/23.
- b) The £61,000 favourable variance within the Learning Programme is mainly due to vacancies being held whilst the department went through the Target Operating Model (TOM).
- c) The £133,000 better than budget position within the Cyclical Works Programme (CWP) is due to re-phasing of the delivery of the CWP projects over the life cycle of the programme. The Bunhill Fields Burial Grounds project due to be completed in 2022/23.
- d) The £103,000 unfavourable variation in Recharges is mainly due to a small increase in expenditure associated with the level of support services provided during the year, and an overall decrease in income recharges to the Directorate (both within fund and across fund) where costs associated with the Directorate are recharged out to other Open Spaces divisions.

Local Risk Carry Forward to 2022/23

5. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending is not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resources Allocation Sub Committee. Any overspends are carried forward in full and are met from the agreed 2022/23 budgets.
6. The Executive Director Environment has a local risk overspending of £2,000 on the activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.519m on activities overseen by other Committees within her Departments remit. The Director is proposing that her maximum eligible underspend of £500,000 be carried forward, none of which relates to activities overseen by your Committee.

Strategic Implications

7. None

Financial Implications

8. All financial implications contained within the report.

Resource Implications

9. None.

Legal Implications

10. None.

Risk Implications

11. None.

Equalities Implications

12. None.

Climate Implications

13. None.

Security Implications

14. None

Public sector equality duty

16. Our fees and charges are regularly benchmarked with neighbouring / competing facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

Conclusion

17. This report presents the revenue outturn position for 2021/22 for Members to note.

Appendices

- Appendix A - Movement between the 2021/22 Original Budget and the 2021/22 Final Agreed Budget
- Appendix B - Outturn Report 2021/22 (Hampstead Heath, Highgate Wood & Queen's Park Committee)
- Appendix C - Outturn Report 2021/22 (Epping Forest & Commons Committee)
- Appendix D - Outturn Report 2021/22 (West Ham Park Committee)

Beatrix Jako

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Appendix A

Movement between the 2021/22 Original Budget and the 2021/22 Final Agreed Budget

| Open Spaces and City Gardens | £000 |
|---|----------------|
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | (2,559) |
| Executive Director Environment | |
| Apprentices – centrally funded | 10 |
| Pay increases at 1.525% for grades A-C | (9) |
| Allocation from the Directorate to fund various projects | 138 |
| Allocation from the Directorate to the Centre in relation to the New Chief Officers posts funding | 65 |
| City Surveyor | |
| Planned & Reactive Works including Cleaning | (4) |
| Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor) | (2,359) |

| | |
|---|--------------------------------------|
| Committee(s) | Dated: |
| Hampstead Heath, Highgate Wood & Queen's Park Committee | 15 June 2022 |
| Subject: Revenue Outturn 2021/22 – Hampstead Heath, Highgate Wood and Queen's Park | Public |
| Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 8, 11 & 12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: The Chamberlain & the Executive Director Environment | For Information |
| Report author: Beatrix Jako – Chamberlains Department | |

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2021/22 with the final agreed budget for the year. In total, there was a better than budget position of £370,000 for the services overseen by your Committee compared with the final agreed budget for the year as set out below.

| | Final Agreed Budget £000 | Outturn £000 | (Increase)/ Decrease £000 |
|---------------------------------|------------------------------------|------------------------|---|
| Local Risk | | | |
| Executive Director Environment | (4,623) | (4,430) | 193 |
| City Surveyor | (468) | (494) | (26) |
| Total Local Risk | (5,091) | (4,924) | 167 |
| Cyclical Works Programme | (807) | (604) | 203 |
| Central Risk | 1,007 | 1,016 | 9 |
| Recharges | (1,517) | (1,526) | (9) |
| Total | (6,408) | (6,038) | 370 |

Significant variations are within local risk (Queen's Park) and the Cyclical Works Programme (CWP), with specific detail provided in paragraph 4a and 4b.

The Executive Director Environment had an overall local risk favourable variance of £193,000 (excluding City Surveyor) for your Committee. This favourable variance has been aggregated with services overseen by other Open Spaces Committees, producing a City's Cash overall local risk favourable position of £35,000 across all Open Spaces.

Recommendation(s)

It is recommended that this revenue outturn report for 2021/22 is noted.

Main Report

Budget Position for 2021/22

1. The 2021/22 latest agreed budget for Hampstead Heath, Highgate Wood & Queen's Park services overseen by your Committee (received in January 2022) was £6.358m. This budget was endorsed by the Court of Common Council in March 2022 and was subsequently updated for approved adjustments of £50,000. These consisted of a £21,000 increase to the Supplementary Revenue Project budget under central risk, £14,000 increase in recharges and £15,000 increase to the CWP. Movement of the original local risk budget to the final agreed budget is provided in Appendix A.

Revenue Outturn 2021/22

2. Actual net expenditure for your Committees' services during 2021/22 totalled £6.038m, a favourable budget variance of £370,000 compared with the final agreed budget.
3. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) are commented on.

Hampstead Heath, Highgate Wood, and Queen's Park
Comparison of 2021/22 Revenue Outturn with Final Agreed Budget

| | | Original Budget £000 | Final Agreed Budget £000 | Revenue Outturn £000 | (Increase) Decrease £000 | Reason Paragraph |
|--|-------------|----------------------------|-----------------------------------|----------------------------|--------------------------------|---------------------|
| LOCAL RISK | | | | | | |
| Executive Director Environment | | | | | | |
| Hampstead Heath | | | | | | |
| | Expenditure | (5,896) | (6,329) | (6,320) | 9 | |
| | Income | 2,069 | 2,478 | 2,478 | - | |
| | | (3,827) | (3,851) | (3,842) | 9 | |
| Queens Park | | | | | | |
| | Expenditure | (587) | (657) | (532) | 125 | 4a |
| | Income | 147 | 214 | 234 | 20 | |
| | | (440) | (443) | (298) | 145 | |
| Highgate Wood | | | | | | |
| | Expenditure | (410) | (411) | (367) | 44 | |
| | Income | 82 | 82 | 77 | (5) | |
| | | (328) | (329) | (290) | 39 | |
| Total Executive Director Environment | | (6,893) | (7,397) | (7,219) | 178 | |
| Total Executive Director Environment | | 2,298 | 2,774 | 2,789 | 15 | |
| City Surveyor | | | | | | |
| City Surveyors Local Risk | | | | | | |
| | | (413) | (468) | (494) | (26) | |
| Total City Surveyor Local Risk | | (413) | (468) | (494) | (26) | |
| TOTAL LOCAL RISK | | (5,008) | (5,091) | (4,924) | 167 | |
| Cyclical Works Programme | | (740) | (807) | (604) | 203 | 4b |
| CENTRAL RISK | | | | | | |
| Hampstead Heath | | | | | | |
| | | 1,108 | 1,105 | 1,110 | 5 | |
| Queen's Park | | | | | | |
| | | (16) | (16) | (22) | (6) | |
| Highgate Wood | | | | | | |
| | | 5 | (82) | (72) | 10 | |
| TOTAL CENTRAL RISK | | 1,097 | 1,007 | 1,016 | 9 | |
| RECHARGES | | | | | | |
| Insurance | | | | | | |
| | | (105) | (105) | (108) | (3) | |
| Support Services | | | | | | |
| | | (475) | (472) | (498) | (26) | |
| Surveyor's Employee Recharge | | | | | | |
| | | (277) | (259) | (259) | - | |
| I.S. Recharge | | | | | | |
| | | (256) | (281) | (293) | (12) | |
| Recharges Within Fund (Directorate, Democratic Core, and Learning) | | | | | | |
| | | (315) | (383) | (362) | 21 | |
| Recharges Across Fund (Structural Maintenance - Inspections) | | | | | | |
| | | (17) | (17) | (6) | 11 | |
| TOTAL RECHARGES | | (1,445) | (1,517) | (1,526) | (9) | |
| OVERALL TOTAL | | (6,096) | (6,408) | (6,038) | 370 | |

Reasons for Significant Variations

4. a) The £125,000 favourable variance within Queen's Park expenditure is mainly due to vacancies being held whilst the department went through the Target Operating Model (TOM), as well as delays beyond the services control over replacing play area equipment and security gates. These delays were down to continuing issues with contracting suitable qualified contractors in 2021/22, with COVID-19 still impacting up until March.
- b) The £203,000 favourable variance in respect of CWP mainly relates to works deferred to 2022/23. Hampstead Heath – All Ponds – Valve Replacement and the Mixed Bathing Pond-Sewage Pumps and Control Gear Replacement projects will now be undertaken in 2022/23 and the Parliament Hill Fields – Lido Building Complex – Paving & Terracing Overhaul project was delayed due to weather and planning issues.

Local Risk Carry Forward to 2022/23

5. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending was not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee. Any overspends are carried forward in full and are met from the agreed 2022/23 budgets.
6. The Director's favourable variance of £193,000 (local risk) has been aggregated with budget variations on services overseen by other Open Spaces Committees, resulting in a City's Cash overall favourable variance of £35,000 (local risk) across all Open Spaces. There were no carry forward requests submitted by the Executive Director Environment within City Cash which relate to this committee.

Strategic Implications

7. None

Financial Implications

8. All financial implications contained within the report.

Resource Implications

9. None.

Legal Implications

10. None.

Risk Implications

11. None.

Equalities Implications

12. None.

Climate Implications

13. None.

Security Implications

14. None.

Conclusion

15. This report presents the revenue outturn position for 2021/22 for Members to note.

Appendices

- Appendix A – Movement between the Original 2021/22 Budget and the Final Agreed Budget 2021/22.

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Appendix A

Movement from the 2021/22 Original Budget to the 2021/22 Final Agreed Budget

| | |
|--|----------------|
| Hampstead Heath, Highgate Wood and Queens Park | £000 |
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | (5,008) |
| Executive Director Environment | |
| Pay increases at 1.525% for grades A-C | (31) |
| Allocation from the Directorate to fund various projects | (3) |
| Release of Local Risk funding for Redevelopment of Hampstead Heath Adventure Playground capital scheme | 6 |
| City Surveyor: | |
| Planned & Reactive Works including Cleaning | (55) |
| Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor) | (5,091) |

| | |
|---|--------------------------------------|
| Committee(s) | Dated: |
| Epping Forest & Commons | 11 July 2022 |
| Subject: Revenue Outturn 2021/22 – Epping Forest and Commons | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 8, 11 & 12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: The Chamberlain & Executive Director Environment | For Information |
| Report author: Beatrix Jako – Chamberlains Department | |

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2021/22 with the final agreed budget for the year. In total, there was a favourable budget position of £368,000 for the services overseen by your committee compared with the final agreed budget for the year as set out below.

| | Final Agreed Budget £000 | Outturn £000 | (Increase)/ Decrease £000 |
|---------------------------------|-------------------------------------|-------------------------|--|
| Local Risk | | | |
| Executive Director Environment | (3,917) | (3,918) | (1) |
| City Surveyor | (424) | (527) | (103) |
| Total Local Risk | (4,341) | (4,445) | (104) |
| Cyclical Works Programme | (1,081) | (617) | 464 |
| Central Risk | (649) | (598) | 51 |
| Recharges | (1,506) | (1,549) | (43) |
| Total | (7,577) | (7,209) | 368 |

Significant variations are within the City Surveyor’s local risk and the Cyclical Works Programme (CWP), further detail on these variations can be found in paragraphs 4a and 4b respectively.

The Executive Director Environment had an overall local risk unfavourable variance of £1,000 (excluding City Surveyor) for activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.518m on activities overseen by other Committees within her Departments remit.

Recommendation(s)

It is recommended that this revenue outturn report for 2021/22 is noted.

Main Report

Budget Position for 2021/22

1. The 2021/22 latest agreed budget for Epping Forest & Commons services overseen by your Committee received in November 2021 was £7.506m. This budget was endorsed by the Court of Common Council in March 2022 and subsequently updated for an approved adjustment of £71,000 relating to the Wanstead Park Ponds Supplementary Revenue Project budget under central risk. Movement of the original local risk budget to the final agreed budget is shown in Appendices A and B.

Revenue Outturn 2021/22

2. Actual net expenditure for your Committee's services during 2021/22 totalled £7.209m, an underspend of £368,000 compared with the final agreed budget.
3. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) are commented on.

Epping Forest
Comparison of 2021/22 Revenue Outturn with Final Agreed Budget

| | | Original Budget £000 | Final Agreed Budget £000 | Revenue Outturn £000 | (Increase) Decrease £000 | Reason Paragraph |
|---|--------------------|-------------------------|-----------------------------|-------------------------|-----------------------------|------------------|
| LOCAL RISK | | | | | | |
| Executive Director Environment | | | | | | |
| Epping Forest | Expenditure | (3,546) | (4,257) | (4,249) | (42) | |
| | Income | 1,202 | 1,813 | 1,822 | 9 | |
| | | (2,344) | (2,444) | (2,427) | (33) | |
| Epping Forest – Countryside Stewardship Scheme | | | | | | |
| | Expenditure | (336) | (264) | (264) | - | |
| | Income | 336 | 264 | 264 | - | |
| | | - | - | - | - | |
| Chingford Golf Course | | | | | | |
| | Expenditure | (281) | (362) | (330) | 32 | |
| | Income | 348 | 439 | 439 | - | |
| | | 67 | 77 | 109 | 32 | |
| Wanstead Flats | | | | | | |
| | Expenditure | (206) | (207) | (223) | (16) | |
| | Income | 90 | 90 | 48 | (42) | |
| | | (116) | (117) | (175) | (58) | |
| Woodredon & Warlies | | | | | | |
| | Expenditure | (69) | (73) | (72) | 1 | |
| | Income | 88 | 98 | 98 | - | |
| | | 19 | 25 | 26 | 1 | |
| Total Executive Director Environment | Expenditure | (4,438) | (5,163) | (5,138) | 25 | |
| Total Executive Director Environment | Income | 2,064 | 2,704 | 2,671 | (33) | |
| Total Net Expenditure | | (2,374) | (2,459) | (2,467) | (8) | |
| City Surveyor | | | | | | |
| City Surveyors Local Risk | | (285) | (270) | (299) | (29) | |
| Total City Surveyor Local Risk | | (285) | (270) | (299) | (29) | |
| TOTAL LOCAL RISK | | (2,659) | (2,729) | (2,766) | (37) | |
| Cyclical Works Programme | | (569) | (779) | (480) | 299 | 4b |
| CENTRAL RISK | | | | | | |
| Epping Forest | | (409) | (480) | (439) | 41 | |
| Wanstead Flats | | (28) | (99) | (99) | - | |
| TOTAL CENTRAL RISK | | (437) | (579) | (538) | 41 | |
| RECHARGES | | | | | | |
| Insurance | | (86) | (86) | (85) | 1 | |
| Support Services | | (327) | (333) | (347) | (14) | |
| Surveyor's Employee Recharge | | (291) | (294) | (294) | - | |

| | | | | |
|---|-------|-------|-------|-----|
| I.S. Recharge | (147) | (163) | (171) | (8) |
| Recharges Within Fund (Directorate Democratic Core, and Learning) | (212) | (248) | (239) | 9 |

RECHARGES (continued)
Recharges Across Fund

| | | | | |
|------------------------|------|------|------|------|
| Woodredon & Warlies | 1 | (5) | (3) | 2 |
| Structural Maintenance | (12) | (12) | (39) | (27) |

| | | | | |
|------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| TOTAL RECHARGES | <u>(1,074)</u> | <u>(1,141)</u> | <u>(1,178)</u> | <u>(37)</u> |
|------------------------|-----------------------|-----------------------|-----------------------|--------------------|

| | | | | |
|----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| OVERALL TOTAL | <u>(4,739)</u> | <u>(5,228)</u> | <u>(4,962)</u> | <u>266</u> |
|----------------------|-----------------------|-----------------------|-----------------------|-------------------|

The Commons
Comparison of 2021/22 Revenue Outturn with Final Agreed Budget

| | | Original Budget £000 | Final Agreed Budget £000 | Revenue Outturn £000 | (Increase) Decrease £000 | Reason Paragraph |
|---|---|----------------------------|-----------------------------------|----------------------------|--------------------------------|---------------------|
| LOCAL RISK | | | | | | |
| Executive Director Environment | | | | | | |
| Burnham Beeches | | | | | | |
| | Expenditure | (696) | (819) | (784) | 35 | |
| | Income | 285 | 393 | 388 | (5) | |
| | | (411) | (426) | (396) | 30 | |
| Stoke Common | | | | | | |
| | Expenditure | (48) | (53) | (53) | - | |
| | Income | 26 | 26 | 27 | 1 | |
| | | (22) | (27) | (26) | 1 | |
| City Commons | | | | | | |
| | Expenditure | (1,159) | (1,224) | (1,210) | 14 | |
| | Income | 209 | 219 | 181 | (38) | |
| | | (950) | (1,005) | (1,029) | (24) | |
| Total Executive Director Environment | | | | | | |
| | Expenditure | (1,903) | (2,096) | (2,047) | 49 | |
| | Income | 520 | 638 | 596 | (42) | |
| Total Net Expenditure | | | | | | |
| | | (1,383) | (1,458) | (1,451) | 7 | |
| City Surveyor | | | | | | |
| | City Surveyors Local Risk | (180) | (154) | (228) | (74) | |
| | Total City Surveyor Local Risk | (180) | (154) | (228) | (74) | 4a |
| TOTAL LOCAL RISK | | | | | | |
| | | (1,563) | (1,612) | (1,679) | (67) | |
| Cyclical Works Programme | | | | | | |
| | | (226) | (302) | (137) | 165 | 4b |
| CENTRAL RISK | | | | | | |
| | Burnham Beeches | (23) | (58) | (51) | 7 | |
| | City Commons | (1) | (12) | (9) | 3 | |
| | TOTAL CENTRAL RISK | (24) | (70) | (60) | 10 | |
| RECHARGES | | | | | | |
| | Insurance | (21) | (21) | (19) | 2 | |
| | Support Services | (157) | (160) | (167) | (7) | |
| | Surveyor's Employee Recharge | (39) | (39) | (39) | - | |
| | I.S. Recharge | (68) | (76) | (79) | (3) | |
| | Recharges Within Fund (Directorate & Democratic Core) | (51) | (69) | (67) | 2 | |
| TOTAL RECHARGES | | | | | | |
| | | (336) | (365) | (371) | (6) | |
| OVERALL TOTAL | | | | | | |
| | | (2,149) | (2,349) | (2,247) | 102 | |

Reasons for Significant Variations

4. a) The £74,000 adverse variance within the City Surveyor's local risk in relation to the Commons is due to higher than budgeted reactive call outs during 2021/22.

b) The £464,000 better than budget position within the Cyclical Works Programme (CWP) is due to re-phasing of the delivery of the CWP projects over the life cycle of the programme. The Farthing Downs Toilet Block and Stores project and the Epping Forest – Wanstead Park Wharfing Replacement and Landscape Works projects due to be completed in 2022/23.

Local Risk and Central Risk Carry Forward to 2022/23

5. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending is not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Finance Committee and Resources Allocation Sub Committee. Any overspends are carried forward in full and are met from the agreed 2022/23 budgets.
6. The Executive Director Environment has a local risk overspending of £1,000 on the activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.518m on activities overseen by other Committees within her Departments remit. The Director is proposing that her maximum eligible underspend of £500,000 be carried forward, none of which relates to activities overseen by your Committee. The Executive Director Environment has submitted the following Priorities Investment Pot (PIP) central risk carry forward requests within City's Cash which relate to this Committee:
 - £61,000 Unspent expenditure associated with the Epping Forest's Licences, Leases and Wayleaves project
 - £12,000 Unspent expenditure associated with the Ecologist position at Burnham Beeches

Strategic Implications

7. None

Financial Implications

8. All financial implications contained within the report.

Resource Implications

9. None.

Legal Implications

10. None.

Risk Implications

11. None.

Equalities Implications

12. None.

Climate Implications

13. None.

Security Implications

14. None

Public sector equality duty

16. Our fees and charges are regularly benchmarked with neighbouring / competing facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

Conclusion

17. This report presents the revenue outturn position for 2021/22 and the carry forward bids for 2022/23 budgets for Members to note.

Appendices

- Appendix A - Movement between the Original 2021/22 Budget and the 2021/22 Final Agreed Budget (Epping Forest)
- Appendix B - Movement between the Original 2021/22 Budget and the 2021/22 Final Agreed Budget (The Commons)

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Appendix A

Movement between the 2021/22 Original Budget to the 2021/22 Final Agreed Budget

| Epping Forest | £000 |
|--|----------------|
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | (2,659) |
| Executive Director Environment | |
| Pay increases at 1.525% for grades A-C | (12) |
| Agreed carry forwards from 2020/21 to pay for provision of root barriers | (50) |
| Allocation from the Directorate to fund various projects | (22) |
| COVID Hero's budget allocation | (1) |
| City Surveyor | |
| Planned & Reactive Works including Cleaning | 15 |
| Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor) | (2,729) |

Appendix B

Movement between the 2021/22 Original Budget and the 2021/22 Final Agreed Budget

| The Commons | £000 |
|--|----------------|
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | (1,563) |
| Executive Director Environment | |
| Apprentices – centrally funded | (26) |
| Pay increases at 1.525% for grades A-C | (5) |
| Release of local risk funding for Kenley Revival capital scheme | 60 |
| Allocation from the Directorate to fund various projects | (104) |
| City Surveyor | |
| Planned & Reactive Works including Cleaning | 26 |
| Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor) | (1,612) |

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| | |
|---|--------------------------------------|
| Committee(s) | Dated: |
| West Ham Park Committee | 7 July 2022 |
| Subject: Revenue Outturn 2021/22 – West Ham Park | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 8, 11 & 12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: The Chamberlain & the Executive Director Environment | For Information |
| Report author: Beatrix Jako – Chamberlains Department | |

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2021/22 with the final agreed budget for the year. In total, there was a favourable budget position of £60,000 for the services overseen by your Committee compared with the final agreed budget for the year as set out below.

| | Final Agreed Budget | Outturn | (Increase)/ Decrease |
|---------------------------------|----------------------------|----------------|-----------------------------|
| | £000 | £000 | £000 |
| Local Risk | | | |
| Executive Director Environment | (701) | (628) | 73 |
| City Surveyor | (65) | (90) | (25) |
| Total Local Risk | (766) | (718) | 48 |
| Cyclical Works Programme | (77) | (65) | 12 |
| Central Risk | (91) | (96) | (5) |
| Recharges | (308) | (303) | 5 |
| Total | (1,242) | (1,182) | 60 |

Significant variations are within the Executive Directors local risk, further detail can be found in paragraph 4a.

The Executive Director Environment had an overall local risk favourable variance of £73,000 (excluding City Surveyor) for activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.444m on activities overseen by other Committees within her Departments remit

Recommendation(s)

It is recommended that this revenue outturn report for 2021/22 is noted.

Main Report

Budget Position for 2021/22

1. The 2021/22 latest agreed budget for West Ham Park services overseen by your Committee (received in December 2021) was £1.152m. This budget was endorsed by the Court of Common Council in March 2022 and subsequently updated for approved adjustments of £90,000. These consisted of a £6,000 increase in local risk expenditure relating to the centrally funded apprentices budget, a £82,000 increase to the Supplementary Revenue Project budget under central risk relating to the West Ham Park Alternative Uses and to the West Ham Park Playground projects , and a £2,000 increase in recharges. Movement of the original local risk budget to the final agreed budget is provided in Appendix A.

Revenue Outturn 2021/22

2. Actual net expenditure for your Committee's services during 2021/22 totalled £1.182m, a favourable budget variance of £60,000 compared with the final agreed budget.
3. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) are commented on.

West Ham Park**Comparison of 2021/22 Revenue Outturn with Final Agreed Budget**

| | | Original Budget | Final Agreed Budget | Revenue Outturn | (Increase) Decrease | Reason Paragraph |
|---|--------------------|--------------------|---------------------------|--------------------|------------------------|---------------------|
| | | £000 | £000 | £000 | £000 | |
| LOCAL RISK | | | | | | |
| Executive Director Environment | | | | | | |
| West Ham Park | Expenditure | (946) | (1,022) | (913) | 109 | |
| | Income | 321 | 321 | 285 | (36) | |
| Parks and Gardens (Rechargeables) | | | | | | |
| | Expenditure | - | - | (32) | (32) | |
| | Income | - | - | 32 | 32 | |
| Executive Director Environment | Expenditure | (946) | (1,022) | (945) | 77 | 4a |
| Executive Director Environment | Income | 321 | 321 | 317 | (4) | |
| Total Net Expenditure | | (625) | (701) | (628) | 73 | |
| City Surveyor | | | | | | |
| City Surveyors Local Risk | | (73) | (65) | (90) | (25) | |
| Total City Surveyor Local Risk | | (73) | (65) | (90) | (25) | |
| TOTAL LOCAL RISK | | (698) | (766) | (718) | 48 | |
| Cyclical Works Programme | | (151) | (77) | (65) | 12 | |
| CENTRAL RISK | | | | | | |
| West Ham Park | | (9) | (91) | (96) | (5) | |
| TOTAL CENTRAL RISK | | (9) | (91) | (96) | (5) | |
| RECHARGES | | | | | | |
| Insurance | | (19) | (19) | (17) | 2 | |
| Support Services | | (85) | (102) | (107) | (5) | |
| Surveyor's Employee Recharge | | (38) | (39) | (39) | - | |
| I.S. Recharge | | (32) | (37) | (39) | (2) | |
| Recharges Within Fund (Directorate Democratic Core, and Learning) | | (100) | (111) | (101) | 10 | |
| TOTAL RECHARGES | | (274) | (308) | (303) | 5 | |
| OVERALL TOTAL | | (1,132) | (1,242) | (1,182) | 60 | |

Reasons for Significant Variations

4. a) The £77,000 favourable variance within expenditure is mainly due to vacancies being held whilst the department went through the Target Operating Model (TOM).

Local Risk Carry Forward to 2022/23

5. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending is not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Finance Committee and Resources Allocation Sub Committee. Any overspends are carried forward in full and are met from the agreed 2022/23 budgets.
6. The Executive Director Environment has a local risk underspending of £73,000 on the activities overseen by your Committee. The Executive Director had net local risk underspendings totalling £1.444m on activities overseen by other Committees within her Departments remit. The Director is proposing that her maximum eligible underspend of £500,000 be carried forward, none of which relates to activities overseen by your Committee.

Strategic Implications

7. None

Financial Implications

8. None

Resource Implications

9. All financial implications contained within the report.

Legal Implications

10. None.

Risk Implications

11. None.

Equities Implications

12. None.

Climate Implications

13. None.

Security Implications

14. None.

Conclusion

15. This report presents the revenue outturn position for 2021/22 for Members to note.

Appendices

- Appendix A – Movement between the Original 2021/22 budget and the 2021/22 Final Agreed budget

Beatrix Jako

Acting Senior Accountant

E: Beatrix.Jako@cityoflondon.gov.uk

Appendix A

Movement from the 2021/22 Original Budget to the 2021/22 Final Agreed Budget

| | |
|---|--------------|
| West Ham Park | £000 |
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | (698) |
| Executive Director Environment | |
| Apprentices – centrally funded | (6) |
| 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) |
| City Surveyor | |
| Planned & Reactive Works including Cleaning | 8 |
| Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor) | (766) |

| | |
|--|------------------------|
| Committee(s) | Dated: |
| Open Spaces and City Gardens | 7 July 2022 |
| Subject: King George's Field Trustees Annual Report and Financial Statements for the Year Ended 31 March 2021 | Public |
| Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly? | n/a |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: The Chamberlain Executive Director Environment | For Information |
| Report author: Beatrix Jako - Chamberlains | |

Summary

The Trustee's Annual Report and Financial Statements for the Year ended 31 March 2021 for King George's Field (charity registration number 1085967) are presented for information in the format required by the Charity Commission.

Recommendation(s)

It is recommended that the Trustee's Annual Report and Financial Statements for the 2020/21 Financial Year be noted.

Main Report

1. The Trustee's Annual Report and Financial Statements are presented for information, having been signed on behalf of the Trust by the Chairman and Deputy Chairman of the Finance Committee and the auditors BDO LLP. The information contained within the Annual Report and Financial Statements has already been presented to your Committee via outturn report on 13 July 2021.
2. Following on from a previous review of the charities for which the City is responsible, (completed in 2010), which detailed key reports that should be presented to your Committee. The Trustees Annual Report and Financial Statements was one of these reports. Information from these statements will form the Annual Return to the Charity Commission. Since this undertaking the City Corporation has recently approved that a further comprehensive review be

undertaken across all of its charities, the outcome of which will be reported to this committee in due course.

3. The Trustee's Annual Report and Financial Statements were submitted to the Charity Commission within the regulatory deadline of 31 January 2022.

Appendices

- Appendix 1 – King George's Field Report and Financial Statements for the year ended 31 March 2021

Beatrix Jako

Acting Senior Accountant – Chamberlain's Financial Services Division

E: Beatrix.Jako@cityoflondon.gov.uk

King George's Field–City Of London

Annual Report and Financial Statements for the year
ended 31 March 2021

Charity registration number 1085967

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ORIGINS OF THE CHARITY

The King George's Field was established in 1936 as a memorial to King George V, the intention being to provide much needed open space for sports, games and recreation. The City of London Corporation was a Trustee of a King George's Field which was originally situated in Vine Street, Minories. In 1973 this site was acquired by compulsory purchase order by the Greater London Council and in return that council transferred to the City Corporation a plot of land in Portsoken Street which was laid out as a children's playground. The playground was closed in 1981, and the space then used as a garden for general public use.

TRUSTEE'S ANNUAL REPORT

STRUCTURE AND GOVERNANCE

GOVERNING DOCUMENTS

The governing document is the Trust deed dated 19 December 1939. The charity is constituted as a charitable trust.

GOVERNANCE ARRANGEMENTS

The Mayor and Commonalty and Citizens of the City of London (also referred to as 'the City Corporation' or 'the City of London Corporation'), a body corporate and politic, is the Trustee of King George's Field–City Of London. The City Corporation is Trustee acting by the Court of Common Council of the City of London in its general corporate capacity and that executive body has delegated responsibility in respect of the administration and management of this charity to various committees and sub-committees of the Common Council, membership of which is drawn from 125 elected Members of the Common Council and external appointees to those committees. In making appointments to committees, the Court of Common Council will take into consideration any particular expertise and knowledge of the elected Members, and where relevant, external appointees. External appointments are made after due advertisement and rigorous selection to fill gaps in skills.

Members of the Court of Common Council are unpaid and are elected by the electorate of the City of London. The Key Committees which had responsibility for directly managing matters related to the charity during 2020/21 were as follows:

- **Finance Committee** - responsible for administering the Trust on behalf of the Trustee.
- **Audit and Risk Management Committee** – responsible for overseeing systems of internal control and making recommendations to the Finance Committee relating to the approval of the Annual Report and Financial Statements of the charity.
- **Open Spaces and City Gardens Committee** – the committee is the overarching policy and strategic body in relation to the activities of the City Corporation's Open Spaces Department. It is also responsible for the day to day management of the gardens, churchyards and green spaces in the City under the control of the Common Council.

Individuals collectively act as Trustee by virtue of positions that they hold in the City of London Corporation in accordance with the governing document. They act as a Trustee during their tenure of these positions.

All of the above committees are ultimately responsible to the Court of Common Council of the City of London. Committee meetings are held in public, enabling the decision-making process to be clear, transparent and publicly accountable. Details of the membership of Committees of the City Corporation are available at www.cityoflondon.gov.uk

Governance Arrangements (continued)

The charity is consolidated within City Fund as the City of London Corporation exercises operational control over their activities. City Fund is a fund of the City Corporation responsible for delivering the functions of a local authority and a police authority for the Square Mile.

The Trustee believes that good governance is fundamental to the success of the charity. A comprehensive review of governance commenced during 2019/20 and is ongoing to ensure that the charity is effective in fulfilling its objectives. Reference is being made to the good practices recommended within the Charity Governance Code throughout this review. Focus is being placed on ensuring regulatory compliance and the ongoing maintenance of an efficient and effective portfolio of charities that maximise impact for beneficiaries.

OBJECTIVES AND ACTIVITIES

The objective for King George's Field–City Of London is to preserve in perpetuity a recreational and playing field as a memorial to King George V, under the provisions of the King George's Fields Foundation.

Public benefit statement

The Trustee confirms that it has referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing King George's Field-City Of London's aims and objectives and in planning future activities. The purpose of the charity is to preserve in perpetuity a recreational and playing field as a memorial to King George V, under the provisions of the King George's Fields Foundation.

Consequently, the Trustee considers that King George's Field-City Of London operates to benefit the general public and satisfies the public benefit test.

REFERENCE AND ADMINISTRATIVE DETAILS

The administrative details of the charity are stated on page 20.

ACHIEVEMENTS AND PERFORMANCE

King George's Field was maintained during the year at a cost of £19,722 (2019/20 £18,626) this was met by the City of London's City Fund.

PLANS FOR FUTURE PERIODS

The aim for King George's Field is to preserve in perpetuity a recreational and playing field as a memorial to King George V under the provisions of the King George's Fields Foundation.

Income streams remain unaffected by the impact of the Covid pandemic as the Charity has no income streams which would be affected by the closure of King George's Field.

The Trustee will continue with its plans in line with the charity's objectives.

There are no improvements scheduled for 2021/22 other than general grounds maintenance.

FINANCIAL REVIEW

Income

In 2020/21 the charity total income for the year was £19,722, an overall increase of £1,096 against the previous year (£18,626).

The only contributor to income was an amount of £19,722 (2019/20: £18,626) received from the City of London Corporation's City Fund as a contribution towards the running costs of the charity. The charity is supported wholly by the City of London Corporation and expenditure in the year was offset by this income.

Expenditure

Total expenditure for the year was £19,722, all being for the category charitable activities (2019/20: £18,626) Activities consist mainly of grounds maintenance costs £16,403 (2019/20: £16,079) and premises maintenance costs of £3,319 (2019/20: £2,547) The increase in expenditure is mainly due to an increase in repairs and maintenance costs and inflation on staff pay costs.

Funds held

There are no funds held for this charity as at 31 March 2021 (2019/20: £Nil).

Reserves policy

The charity is wholly supported by the City of London Corporation which is committed to maintain and preserve King George's Field-City Of London out of its City Fund. These Funds are used to meet the deficit on running expenses on a year by year basis. Consequently, this charity has no free reserves and a reserves policy is considered by the Trustee to be inappropriate.

Principal Risks and Uncertainties

The charity is committed to a programme of risk management as an element of its strategy to preserve the charity's assets. In order to embed sound practice the senior leadership team ensures that risk management policies are applied, that there is an on-going review of activity and that appropriate advice and support is provided. A key risk register has been prepared for the charity, which has been reviewed by the Trustee. This identifies the potential impact of key risks and the measures which are in place to mitigate such risks.

| Risk | Actions to manage risks |
|----------------------------|---|
| Health & Safety | Good Health & Safety culture amongst staff; contractor protocol in place; regular review of site health and safety by peer review; comprehensive training programme and hierarchy of responsibilities. It is accepted that when providing a hands-on service and dealing with the public, a certain level of risk is inevitable and therefore cannot be removed completely. |

| Risk | Actions to manage risks |
|--|--|
| Extreme weather and climate change risk | City Climate Adaptation Strategy now adopted. Emergency Plan in place; monitoring of warning systems; Extreme Weather Policy adopted for the Charity. Current level of risk cannot be removed completely. |
| Poor repair and maintenance of buildings (inadequate planned or reactive maintenance) | Most pressing repairs/assets at risk have been escalated through the Cyclical Works Programme (CWP) or identified and submitted as target projects under the City Corporation's projects procedure. Seeking to further lower current risk level |
| Impact of development | Monitoring of local planning applications. Respond to consultation on host and neighbouring Borough local plans. |
| Pests and diseases | Comprehensive tree management system in place, along with training of staff in early identification and treatment. Some residual risk accepted (natural cycles). |
| Poor Public Behaviour | Including crime, irresponsible dog owners, rough sleepers, user conflict, trespassing and alcohol. Continue to develop strong relationship with CoL Police, community outreach teams and supported by use of outsourced security team at key times. |
| Impact of Covid-19 on health and safety of visitors and staff | Public health and safety works continues. Staff are working an emergency roster. Staff deliver the four 'Es' and are working in partnership with other Local Authority officers and the MPS delivering Covid-19 advice. Staff continue to carry out weekly health and safety checks and these are recorded. Risk Assessments and Safe Systems of Work have been reviewed and shared with staff across the Division. Staff have access to Personal Protective Equipment (PPE) including masks, gloves and cleaning materials. Signage and social media are being used effectively to promote Covid-19 guidance and regulations. |
| Budget Reductions Implications | Budgets monitored and reprofiled monthly; non-essential works cancelled and focus on increasing income to offset budget reduction. Review of staffing structures required in order to align with Target Operating Model. |
| Major Incident | Emergency Plan reviewed and updated annually, forming regular item on Divisional H&S meeting agenda. Superintendent attends Corporate Resilience Forum and disseminates learning. All staff have received counter terrorism awareness training. |

TRUSTEE'S RESPONSIBILITIES

The Trustee is responsible for preparing the Annual Report and the financial statements in accordance with applicable law and regulations.

Charity law requires the Trustee to prepare financial statements for each financial year in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under charity law the Trustee must not approve the financial statements unless the Trustee is satisfied that they give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources, including the income and expenditure, of the charity for that period. In preparing these financial statements, the Trustee is required to:

- select suitable accounting policies and then apply them consistently;
- make judgements and accounting estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in business.

The Trustee is responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and disclose with reasonable accuracy at any time the financial position of the charity and enable the Trustee to ensure that the financial statements comply with the Charities Act 2011. The Trustee is also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the Trustee is aware:

- there is no relevant audit information of which the charity's auditors are unaware; and
- the Trustee has taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

Financial statements are published on the Trustee's website in accordance with legislation in the United Kingdom governing the preparation and dissemination of financial statements, which may vary from legislation in other jurisdictions. The maintenance and integrity of the Trustee's website is the responsibility of the Trustee. The Trustee's responsibility also extends to the ongoing integrity of the financial statements contained therein.

Adopted and signed for on behalf of the Trustee.

Jamie Ingham Clark FCA
Chairman of Finance Committee of
The City of London Corporation

Jeremy Paul Mayhew MA MBA, Deputy
Chairman of Finance Committee
of The City of London Corporation

Guildhall, London
9 December 2021

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEE OF KING GEORGE'S FIELD – CITY OF LONDON

Opinion on the financial statements

In our opinion, the financial statements:

- give a true and fair view of the state of the Charity's affairs as at 31 March 2021 and of its incoming resources and application of resources for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Charities Act 2011.

We have audited the financial statements of King George's Field – City of London ("the Charity") for the year ended 31 March 2021 which comprise the Statement of Financial Activities, the Balance sheet, the cash flow statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Independence

We remain independent of the Charity in accordance with the ethical requirements relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements.

Conclusions related to going concern

In auditing the financial statements, we have concluded that the Trustee's use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the Charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the Trustee with respect to going concern are described in the relevant sections of this report.

Other information

The Trustee is responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our auditor's report thereon. The other information comprises: Report of the Trustee. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon. Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Charities Act 2011 requires us to report to you if, in our opinion:

- the information contained in the financial statements is inconsistent in any material respect with the Trustee's Annual Report; or
- adequate accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records and returns; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of Trustee

As explained more fully in the Trustee's responsibilities statement, the Trustee is responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the Trustee determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Trustee is responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Trustee either intends to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

We have been appointed as auditor under section 144 of the Charities Act 2011 and report in accordance with the Act and relevant regulations made or having effect thereunder.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Extent to which the audit was capable of detecting irregularities, including fraud

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

- We obtained an understanding of the legal and regulatory frameworks that are applicable to the Charity and the sector within which it operates. This included but was not limited to compliance with the Charities Act 2011, United Kingdom Accounting Standards, and tax legislation;
- We held discussions with management, including consideration of known or suspected instances of non-compliance with laws and regulations and fraud;
- We requested and reviewed any regulatory correspondence, in particular compliance with the Charity Commission, and details of legal expenses;
- We addressed the risk of management override, in particular by testing any journal entries containing material or round sum amounts, and any irregular journals;
- We have considered the control environment at both entity level and financial statement level to consider the ability to detect and prevent fraud; and
- We reviewed the financial statement disclosures and tested to supporting documentation to assess compliance with relevant laws and regulations that have a direct effect on the financial statements.

Our audit procedures were designed to respond to risks of material misstatement in the financial statements, recognising that the risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error, as

fraud may involve deliberate concealment by, for example, forgery, misrepresentations or through collusion. There are inherent limitations in the audit procedures performed and the further removed non-compliance with laws and regulations is from the events and transactions reflected in the financial statements, the less likely we are to become aware of it.

A further description of our responsibilities for the audit of the financial statements is located at the Financial Reporting Council's ("FRC's") website at: <https://www.frc.org.uk/auditorsresponsibilities>. This description forms part of our auditor's report.

Use of our report

This report is made solely to the Charity's trustee, as a body, in accordance with the Charities Act 2011. Our audit work has been undertaken so that we might state to the Charity's trustee those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the Charity and the Charity's trustee as a body, for our audit work, for this report, or for the opinions we have formed.

Heather Wheelhouse, Senior Statutory Auditor

BDO LLP, statutory auditor

London, UK

December 2021

BDO LLP is eligible for appointment as auditor of the charity by virtue of its eligibility for appointment as auditor of a company under section 1212 of the Companies Act 2006.

BDO LLP is a limited liability partnership registered in England and Wales (with registered number OC305127).

STATEMENT OF FINANCIAL ACTIVITIES**FOR THE YEAR ENDED 31 MARCH 2021**

| | | Unrestricted Funds | Unrestricted Funds |
|---|-------|-------------------------------|-----------------------|
| | Notes | 2020/21 | 2019/20 |
| | | £ | £ |
| Income from: | | | |
| Grant from City of London Corporation | 2 | 19,722 | 18,626 |
| Total income | | 19,722 | 18,626 |
| Expenditure on: | | | |
| Charitable activities | 3 | 19,722 | 18,626 |
| Total expenditure | | 19,722 | 18,626 |
| Net income and net movement in funds | | - | - |
| Reconciliation of funds: | | | |
| Total funds brought forward | 6 | - | - |
| Total funds carried forward | 6 | - | - |

All of the above results are derived from continuing activities.

There were no other recognised gains and losses other than those shown above.

The notes on pages 15 to 19 form part of these financial statements.

BALANCE SHEET**AS AT 31 MARCH 2021**

| | Notes | 2021 Total £ | 2020 Total £ |
|----------------------------------|-------|-----------------------------|-----------------------------|
| Current assets | | - | - |
| Current liabilities | | - | - |
| Total net assets | | - | - |
| The funds of the charity: | | | |
| Unrestricted income funds | 6 | - | - |
| Total funds | | - | - |

The notes on page 15 to 19 form part of these financial statements

Approved and signed on behalf of the Trustee.

Caroline Al-Beyerty

Chamberlain of London and Chief Financial Officer

9 December 2021

NOTES TO THE FINANCIAL STATEMENTS

1. ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items that are considered material in relation to the financial statements of the charity.

(a) Basis of preparation

The financial statements of the charity, which is a public benefit entity under FRS102, have been prepared under the historical cost convention and in accordance with the Accounting and Reporting by Charities: Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (second edition effective 1 January 2019) and the Charities Act 2011.

(b) Going concern

The financial statements have been prepared on a going concern basis as the Trustee considers that there are no material uncertainties about the charity's ability to continue as a going concern. The governing documents place an obligation on the City of London Corporation to preserve the open spaces for the benefit of the public. Funding is provided from the City of London Corporation's City Fund. The Trustee considers the level of grant funding received and plans activities as a result of this. On an annual basis, a financial forecast is prepared for City Fund.

In making this assessment the Trustee has considered the financial position of the charity in light of planned expenditure over the 12-month period from the date of signing these financial statements. The global pandemic of Coronavirus did not have an impact on income as the Charity has no income streams which would be affected by the closure of King George's Field. The charity is funded by the City of London Corporation's City Fund and the charity will be able to reduce its expenditure principally on grounds maintenance. For these reasons the Trustee continues to adopt a going concern basis for the preparation of the financial statements.

(c) Key management judgements and assumptions

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenditure. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the result of which form the basis of decisions about carrying values of assets and liabilities that are not readily apparent from other sources. The resulting accounting estimates will, by definition, seldom equal the related actual results.

Estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised and in any future periods affected. Management do not consider there to be any material revisions requiring disclosure.

ACCOUNTING POLICIES (continued)

(d) Statement of Cash Flows

AS per section 14.1 of the Charities SORP the Charity is not required to produce a statement of cash flows on the grounds that it is a small entity.

(e) Income

All income is included in the Statements of Financial Activities (SOFA) when the charity is legally entitled to the income; it is more likely than not that economic benefit associated with the transaction will come to the charity and the amount can be quantified with reasonable certainty. Income consists of a grant from the Trustee, the City Corporation.

The City of London Corporation's City Fund meets the deficit on running expenses of the charity. This income is recognised in the SOFA when it is due from City Fund.

(f) Expenditure

Expenditure is accounted for on an accruals basis and has been classified under the principal category of 'expenditure on charitable activities'. Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that settlement will be required, and the amount of the obligation can be measured reliably.

The charity does not employ any staff. Officers of the City Corporation provide administrative assistance to the charity when required. From 2021/22, the City Corporation, as Trustee, has taken a decision to seek reimbursement for the administration fees incurred from each of its charities.

(g) Taxation

The charity meets the definition of a charitable trust for UK income tax purposes, as set out in Paragraph 1 Schedule 6 of the Finance Act 2010. Accordingly, the charity is exempt from UK taxation in respect of income or capital gains under part 10 of the Income Tax Act 2007 or section 256 of the Taxation of Chargeable Gains Act 1992, to the extent that such income or gains are applied exclusively to charitable purposes.

(h) Funds structure

Income, expenditure and gains/losses are allocated to particular funds according to their purpose:

Unrestricted income funds – these funds can be used in accordance with the charitable objects at the discretion of the Trustee and include both income generated by assets held within the permanent endowment fund and from those representing unrestricted funds. Specifically, this represents the surplus of income over expenditure for the charity which is carried forward to meet the requirements of future years, known as free reserves.

(i) Indemnity insurance

The Charity, elected Members and staff supporting the charity's administration are covered by the City Corporations insurance liability policies and otherwise under the indemnity the City Corporation provides to Members and staff, funded from City Fund.

2. INCOME FROM THE CITY OF LONDON CORPORATION

| | Unrestricted funds 2020/21 £ | Unrestricted funds 2019/20 £ |
|---|---|---|
| Revenue grant from City of London Corporation | 19,722 | 18,626 |

Income for the year included:

Grants from the City of London Corporation – being the amount received from the City of London Corporation's City Fund to meet the deficit on running expenses of the charity

3. EXPENDITURE

| | Total 2020/21 £ | Total 2019/20 £ |
|-----------------------------|--------------------------------|--------------------------------|
| Grounds maintenance costs | 16,403 | 16,079 |
| Surveyors maintenance costs | 3,319 | 2,547 |
| Total | 19,722 | 18,626 |

Expenditure on charitable activities

Expenditure on the charitable activities includes labour, premises costs, equipment, materials and other supplies and services incurred in the running of King George's Field-City Of London.

4. AUDITOR'S REMUNERATION

The City Corporation's external auditor audits this charity as one of the numerous charities of which the City Corporation is Trustee. From 2021/22, the City Corporation, as Trustee, has taken a decision to seek reimbursement for the audit fee incurred from each of its charities. In 2020/21 no audit fee was recharged (2019/20: £nil). No other services were provided to the charity by its auditors during the year (2019/20: £nil).

5. TRUSTEE EXPENSES

The members of the Finance Committee of the City of London Corporation acting on behalf of the Trustee did not receive any remuneration or reimbursement of expenses during 2020/21 (2019/20: nil)

6. MOVEMENT IN FUNDS

| At 31 March 2021 | Total as at 1 April 2020 £ | Income £ | Expenditure £ | Total as at 31 March 2021 £ |
|-------------------------|----------------------------------|-------------|------------------|--|
| Unrestricted funds: | | | | |
| General funds | — | 19,722 | (19,722) | — |

| At 31 March 2020 | Total as at 1 April 2019 £ | Income £ | Expenditure £ | Total as at 31 March 2020 £ |
|-------------------------|----------------------------------|-------------|------------------|--|
| Unrestricted funds: | | | | |
| General funds | — | 18,626 | (18,626) | — |

7. RELATED PARTY TRANSACTIONS

The City Corporation is the sole Trustee of the charity, as described on page 2.

The charity is required to disclose information on related party transactions with bodies or individuals that have the potential to control or influence the charity. Members are required to disclose their interests, and these can be viewed online at www.cityoflondon.gov.uk.

Members and senior staff are requested to disclose all related party transactions, including instances where their close family has made such transactions.

Figures in brackets in the following table set out amounts due(to)/from another entity at the balance sheet date. Other figures represent the value of transactions during the year.

| Related party | Connected party | 2020/21 £ | 2019/20 £ | Detail of transaction |
|----------------------------|---|-------------------------------|-----------------|--|
| City of London Corporation | The City of London Corporation is the Trustee for the charity | 19,722 (nil) | 18,626 (nil) | The City of London Corporation's City Fund meets the deficit on running expenses of the charity. |

REFERENCE AND ADMINISTRATION DETAILS

CHARITY NAME: King George's Field–City Of London

Registered charity number: 1085967

PRINCIPAL OFFICE OF THE CHARITY & THE CITY CORPORATION:

Guildhall, London, EC2P 2EJ

TRUSTEE:

The Mayor and Commonalty & Citizens of the City of London

SENIOR MANAGEMENT:

Chief Executive

John Barradell OBE - The Town Clerk and Chief Executive of the City of London Corporation

Treasurer

Caroline Al-Beyerty - The Chamberlain and Chief Financial Officer of the City of London Corporation (appointed 1 May 2021)

Dr Peter Kane – The Chamberlain of the City of London Corporation (retired 30 April 2021)

Solicitor

Michael Cogher - The Comptroller and City Solicitor of the City of London Corporation

Open Spaces

Colin Buttery – Director of Open Spaces

AUDITORS:

BDO LLP, 55 Baker Street, London, W1U 7EU

BANKERS:

Lloyds Bank Plc., P.O.Box 72, Bailey Drive, Gillingham Business Park, Kent ME8 0LS

Contact for The Chamberlain, to request copies of governance documents & of the Annual Report of City Fund:

PA-ChamberlainSecretariat@cityoflondon.gov.uk

Agenda Item 7

| | |
|---|-----------------------------|
| Committee(s): Open Spaces Committee – For Information | Dated: 07/07/2022 |
| Subject: Queen’s Green Canopy | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | 2,3,4,10,12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: Juliemma McLoughlin, Executive Director Environment | For Information |
| Report author: Katie Lawman, Project Manager, Queen’s Green Canopy | |

Summary

This report provides an update to Members of the Open Spaces Committee on management and operational activities across the Queen’s Green Canopy Initiative in the City.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The Queen’s Green Canopy (QGC) is a tree planting initiative created to mark Her Majesty’s Platinum Jubilee in 2022, celebrating the 70 years of the Queen’s reign. QGC invites people from across the United Kingdom to “Plant a Tree for the Jubilee”.
2. As part of the Queen’s Platinum Jubilee celebrations, the City of London Corporation (CoLC) has become involved in the Queen’s Green Canopy (QGC) activities.
3. The CoLC will take an active role in the QGC activities over the next 9 months (March 2023) and align activities in numerous locations around supporting the QGC campaign.
4. The CoLC is actively engaged with the QGC initiative, which is separated into 3 divisions. These divisions are:
 - Education - working collaboratively with the Learning Team on projects such as the ‘Primary Education Day’ and engaging with the education teams to determine where school children can be more involved in these activities, including Hamstead Heath’s ‘Give it a go

day' on the 17th July and assisting with tree plantings throughout our Open Spaces, including with the 'Jubilee Planting' at Epping Forest. The learning team have good links with local primary schools and will actively engage throughout the next 9 months.

- Ancient Woodlands and Trees - activities and events will be taking place over the summer to celebrate these designations, including the unveiling of a Ancient Tree Plaque scheduled for the 15th of July at Keats House.
- Tree Planting - to resume in October 2022. We have received numerous applications to plant, donate and sponsor trees within the Square Mile which we are currently reviewing and will confirm with City Gardens in October.

Current Position

5. As of May 2022, Burnham Beeches, Ashted Common, and Epping Forest have all been designated as part of the 70 Ancient Woodlands initiative across the UK. The Ancient Black Mulberry Tree at Keats House, Hamstead Heath, has been designated as one of the 70 Ancient Trees. Activities and events are planned throughout the summer in these locations to celebrate the designations, including the unveiling of an Ancient Tree Plaque at Keats House scheduled for the 15th July. Member's will receive invitations once dates have been confirmed.
6. Following the successful tree plantings at Gifford Wood and Whittington Gardens (March 2022), we have partnered with the City of London's Climate Action Strategy Team and their work on Cool Streets and Greening to designate eight trees (Pride of India and Japanese Zelkova) along Vine Street to form part of the City's QGC efforts.
7. The planting season will resume in October 2022, to encourage best practise. We are working collaboratively with the City Gardens team to discuss potential planting locations. Numerous organisations and individuals have already come forward to 'donate', 'sponsor', 'adopt' and plant trees within the Square Mile, these are inclusive of The City of London Security Council, City of London Police and Livery Companies. Locations will be allocated and 'awarded' at the beginning of October in partnership with City Gardens.
8. The 'Primary Environmental Day' is an upcoming activity which will form part of the QGC, delivering on 'educating the younger generations' and 'planting'. The activity will take place on 14 and 15 September 2022 and will be hosted by the ESU in partnership with the Epping Forest and the Natural Environment Division. This project aims to bring pupils from the City of London Primary Schools (including pupils in the prep sections of our independent schools) to an environmental day at Epping Forest. The day will include workshops with the Forest School, Learning and Environment teams. Each school will be presented with a QGC sapling suitable to be planted on their school grounds and cared for by pupils in years to come.
9. On the 10th October 2022, we will be planting additional trees in Gifford Wood in Epping Forest, dedicated to the late Lord Mayor, Sir Roger Gifford. This follows the initial planting which took place in March 2022. We will be joined by the Lord Mayor, who will unveil a wildlife information board followed by an event in the local area. The extent of this event is to be confirmed, Members of the Open Spaces committee will receive invitations.
10. In the latter half of this year, in partnership with Epping Forest, we shall be planting a 'Jubilee Grove' located on Wanstead Flats. In which 54 trees will be planted, the date of this event has yet to be confirmed and will depend upon the availability of the Duke of Gloucester, contact has been made with his personal assistant and members will receive

invitations once the date is confirmed. We will also be inviting various Commonwealth Commissioners to take part in the Civic Ceremony.

11. Plans are underway to include the QGC and Epping Forest at the Lord Mayor's Show in November. The City of London Commission of Lieutenancy will be receiving one of the trees from the "Tree of Trees" at Buckingham Palace. Conversations are currently underway to review how this can be incorporated into the parade.

Proposals

Several initiatives are currently under consideration that could be included within the CoLC's QGC approach. We propose to identify all relevant activities and seek to include them in our overarching QGC narrative and campaign. Some proposed additional plans include:

- Tree planting activities within the City Gardens and, where possible, churchyards within the Square Mile. We have agreed to delay all tree planting activities until the October 2022-March 2023 period to assess and prioritise any requests to plant trees within the Square Mile, and then allocate planting activities as 'awarded'. It is estimated that this will include approximately 10 trees based on current space availability. Additional budget may be required to purchase appropriate trees and for a ceremony, although we are requesting that those who wish to plant trees cover the costs of their ceremony.
- Identify within our conservation plans, particularly with regard to ancient trees, where any activities can be adapted to be included in the QGC plans.
- Identifying sponsorship opportunities, including setting out potential proposals for Bloomberg Philanthropies and individual sponsors. We are currently reviewing the possibility of updating the City of London Tree Trail, with identified trees both planted for the QGC and ancient trees located within the Square Mile.
- In partnership with Hamstead Heath, Rememberancers and the incoming Lord Mayor Nicholas Lyons, plans are currently being reviewed to plant a copse of 33 trees (for each of the London Boroughs) in Hampstead Heath.

Corporate & Strategic Implications – None

[Sub-headings]

Strategic implications – None

Financial implications

Additional budget may be required to purchase appropriate trees and for a ceremony, although we are requesting that those who wish to plant trees cover the costs of their ceremony.

Additional budget may also be required if activities that would have been delivered in future years are brought forward and/or for any ceremonies. Any request for additional funding will be made in line with the appropriate governance, and sought prior to committing to the activity.

Additional communications resource may also be required, but this would be identified in the subsequent paper if necessary.

Resource implications – None

Legal implications – None

Risk implications – None

Equalities implications – None

Climate implications

These activities will enhance and shine a spotlight on the CoLC's Climate Action Strategy in a positive way, with increase in biodiversity and climate resilience due to an increase in greening throughout the City.

Security implications – None

Conclusion

To conclude, the CoLC is taking an active role within the QGC initiative and will continue to do so over the next 9 months by aligning activities in numerous locations to support the QGC campaign, through the creation and promotion of the QGC activities across the Square Mile and the Open Spaces, engaging both the current Lord Mayor, incoming Lord Mayor, school groups and wider communities.

Appendices

Appendix 1 – Please see the attached spreadsheet for the programme of previous / current / future events taking place for the Queen's Jubilee and Queen's Green Canopy. This spreadsheet will be continually updated in line with events / ceremonies.

Katie Lawman

Project Manager, Queen's Green Canopy, Open Spaces

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| Queen's Jubilee Events - April 2022 - March 2023 | | | | | | |
|---|------------------------------|---------------------------------------|--|---|---|-----|
| The Queens Platinum Easter funfairs | 09/04/2022-18/04/2022 | | | | Y | |
| Burnham Beeches - 'Platinum Jubilee trail' | 28/04/2022 - 05/06/2022 | Education | | | Y | |
| Burnham Beeches 'Platinum Jubilee Spotter sheet' | 28/04/2022 - 05/06/2022 | Education | | | Y | |
| The Queen's Platinum Jubilee Central Weekend 2022 | 02/06/2022 - 05/06/2022 | | Event locations in the City. Licensing hours will be relaxed for the Jubilee weekend. | Road Closures - Risks to be managed by licensing. Event locations TBC | Y | |
| West Ham Park - decorating flower pots | 02/06/2022 1-4pm | Education | The activity would be held in the community vegetable garden and children would plant up and decorate their own flowerpot and take seeds home | | Y | 250 |
| Hamstead Health Jubilee Events - Beacon Lighting, music, fireworks etc. | 02/06/2022 | Education | | Fire. Specialised stewards on site to assist with the beacon lighting | Y | |
| Beacon lighting located on City Owned Theydon Green | 02/06/2022 | Education | Beacon lighting / events | | Y | |
| Asstead Common - Guided Walk of Ancient Trees | 03/06/2022 - 05/06/2022 | Education | Relatively low profile. Guided walk with rangers to look at ancient trees | N/A | Y | |
| Illuminated River Project | 02/06/2022 - 06/06/2022 | | Illuminated River to honour Her Majesty The Queen's Platinum Jubilee in unique light sequence | | | |
| In Celebration of Royalty Guided Walk | Weds in June | Education | | | | |
| Post Jubilee - June onwards | | | | | | |
| Queens Platinum jubilee kite show on Parliament Hill | 26/06/2022 | | | | | |
| Queens Platinum jubilee Give it a go day | 17/07/2022 | Education | | | | |
| Queens Platinum jubilee memorial concert with John Etheridge and Vimala Rowe | 22/07/2022 | | | | | |
| Queens Platinum jubilee Duathlon - Swim and Run | 03/09/2022 | Education | | | | |
| City Guide Walks - A Right Royal City | Fri and Sat until 30/09/2022 | Education | A Right Royal City Tickets, Multiple Dates Eventbrite | | | |
| Jubilee Exhibition - St Paul's, the Monarch and the Changing World | 25/05/2022-01/12/2022 | Education | | | | |
| Christmas day Queens Platinum jubilee Christmas day races and Dip | 25/12/2022 | | | | | |
| Royal Jubilee Bells at St James Garlickhythe | Various Dates | Education | St James Garlickhythe: Royal Jubilee Bells | | | |
| Tree planting locations - Planting Season (March 2022) | | | | | | |
| Tree Planting - Epping Forest, Gifford Wood. | 20/03/2022 | Tree planting | Singular Tree planting in Epping Forest. Planted at the end of commonwealth week. | N/A | ✓ | |
| Lord Mayor Tree Planting Event | 21/03/2022 | Tree planting | Tree planting in Whittington Gardens to commemorate the Queen's Jubilee. | N/A | ✓ | |
| Designation of 8 trees on Vine Street | 01/04/2022 | Tree planting | Pride of India and Japanese zelkova planted on Vine Street to be designated as QGC | | | |
| Announcement and designation of Ancient Woodlands | 01/05/2022 | Ancient Woodlands / Trees | Asstead Common, Burnham Beeches and Epping Forest have all been allocated thus far. | Minimal | | |
| Announcement and designation of Ancient trees | 01/05/2022 | Ancient Woodlands / Trees | Black Mulberry Tree (Keat's House) | | | |
| End of planting season - to be resumed October 2022 | | | | | | |
| Jubilee Grove Planting at Wanstead Flats | Oct 22- March 23 | Tree planting | Tree planting in commemoration of the Jubilee / Commonwealth | | | |
| Master Educator Planting | Oct 22- March 23 | Tree planting | | | | |
| Area Dean for the CoL | Oct 22- March 23 | Tree planting | | | | |
| Masons Company - Proposed tree planting on the east side of Basinghall Street | Oct 22- March 23 | Tree planting | | | | |
| Bloomberg Involvement | TBC | TBC | Potential to sponsor advertisement, 'tree trail' emphasis on education. | | | |
| Roof Terrace Project | TBC | Tree planting | Reaching out to London businesses to sense whether there is an interest in planting trees, in pots, on roof terraces. | | | |
| Burnham Beeches - Lord Mayor to pollard a Beech Tree | TBC | Education / tree planting | Date to be confirmed | | | |
| London Borough Planting - 33 Trees for each of the London Boroughs | Oct 22- March 23 | Tree planting | To be planted in Hampstead Heath | | | |
| City Security Council | Oct 22- March 23 | Tree planting | To plant a tree in the City. Needing approval at Committee Level from the CSC. | | | |
| The Company of Nurses | Oct 22- March 23 | Tree planting | | | | |
| Queen's Quay Tree Planting - 4 trees in pots | TBC | Tree planting | | | | |
| City of London Police | Oct 22- March 23 | Tree planting | | | | |
| Additional events taking place - March 22-March 23 | | | | | | |
| Keats House - Black Mulberry Tree Plaque Unveiling | 15th July | Event | Plaque unveiling - culture, heritage and libraries committee attending | | | |
| "Environmental Day" | Sep-22 | Education | City owned schools to attend a learning day at Epping Forest, to receive a tree to take home and nurture before planting in October. Events to be organised. | | | |
| Master of Educator Seminar: Educating the City: Learning through Inspirational Partnerships | 29th Nov 22 | Education | | | | |
| LORD MAYOR'S SHOW - QGC and Epping Forest | 12th November | Event | Procession for LM show, with QGC and Epping Forest | | | |
| Sir Roger Gifford's Memorial project | Oct-22 | Tree planting | Memorial Planting - Lord Mayor and party to be in attendance for the late Lord Mayor. 3 Trees in Gifford Wood, Silver Birch Trees | Lord Mayor in attendance. | | |
| Tree Trail - re-branding tree trial 2018 as Queen's Jubilee. Potential. | Post tree planting | Education combined with Tree planting | | | | |
| KPIs: | | | | | | |
| Number of Trees planted - October 2021-March 2023 | | | | | | |
| Number of Schools attending events, etc. | | | | | | |
| Number of events hosted | | | | | | |
| Advertisement - Physical / Social media | | | | | | |
| Funding - Sponsorship Received | | | | | | |
| Number of applications to plant in the City | | | | | | |

| | |
|---|------------------------------------|
| Committee(s): Open Spaces and City Gardens Committee | Dated: 07/07/2022 |
| Subject: Summary of Natural Environment Away Day | Public |
| Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly? | 1.2.4.9.10.11.12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| If so, how much? | £ |
| What is the source of Funding? | |
| Has this Funding Source been agreed with the Chamberlain's Department? | N/A |
| Report of: Executive Director, Environment | For decision |
| Report author: Interim Director of Natural Environment | |

Summary

The purpose of this report is to give Members a summary of the first Natural Environment Away day and to share the outcome of the five Natural Environment strategy discussions.

Recommendation(s)

Members are asked to:

- Note the summary of the Away Day held 20th June 2022
- Instruct officers to develop the five draft strategies and to bring them back to a future committee for endorsement.

Main Report

Background

Court of Common Council, 03 December 2020 approved the creation of a new Environment Department under a new Executive Director. Within this restructure the new Natural Environment Division was created as part of the Environment Department which was operational on 01 April 2022.

A new division generated the need for a Charity Review as part of the Corporate Charity Review and which will include the following key areas:

- Governance

- Strategic
- Operational – Resourcing
- Operational Finance

This report concerns itself with the strategic approach acknowledging that each element is not entirely separate but there is much overlap between the key areas under investigation. We are just at the start of the overall Charity Review but it was felt important that Natural Environment should have a key strategic way forward that would then inform the changes to be proposed to the Natural Environment Board (subject to name change agreement) to have a focus on a strategic focus, noting that in order to deliver the strategic vision the necessary resources will be needed which is the operation resourcing element of the Charity Review and the operational financing section as well.

The first Natural Environment Away Day

This first Awayday was held on the 20th June 2022 at the Museum of London with an agenda focused on the strategic direction of the new division.

The event was introduced by the Chair of Open Spaces and was supported by the Executive Director, Environment. The event was well attended by the majority of members. The room was organised with five round tables with each table having two or three Members, a lead officer and a note taker. The summary session recorded the three key points of the discussion for each strategy as follows:

- a) Charity Income
 - The profile of Natural Environment and the story of why increased investment was needed was an important starting point
 - The generation of more sources of income for example surrounding local authorities, legacies and endowments was critical to suppress the dependency on just City Cash
 - More data needed including the social value contribution
- b) Visitor
 - Recognises the value of our spaces as destinations and highlights the importance of having an in-depth knowledge of our visitors and the drivers that brings them to our sites
 - Strengthen the links to the City and establishes a golden thread between corporate, dept, and divisional strategies, particularly recognising the need to balance visitor needs and the natural environment and its preservation for future generations.
 - Focus on accessibility and participation, particularly looking at developing audiences from most deprived communities, increasing the social value of our sites

c) Education and Learning

- Align learning strategy with renewal of CoL Education Strategy (2023) and link to fusion skills.
- Consider balances between:
 - Shorter term engagement reaching more Londoners who wouldn't otherwise visit our site, and longer-term engagement with fewer people.
 - Continuing school programme at current or increased capacity (a highly effective way to reach children who wouldn't otherwise visit our spaces) and options for increasing opportunities for adult learners (also need to show how current strategy includes a range of adults, e.g., via play programme and youth engagement which includes young adults).
 - Reach across London (including its most deprived boroughs) and focus on boroughs adjacent to our sites
- Show how the learning strategy helps learners to link their learning to the wider world and careers, e.g., through careers festivals and citizen science.

d) Community

- Public aspiration
 - Members recognised the challenges of a work programme dominated by health and safety, occupier's liability, maintenance, and habitat plan responsibilities which at times might not reflect community aspirations for further improvements reflected through public engagement. It was felt that improved dialogue was needed to better communicate the trustee's management obligations, while identifying opportunities for new community-led investment in sites.
- Public Participation
 - Referencing Sherry Arnstein's Ladder of Public Engagement, Members were keen to see greater public participation in meaningful decision making, if participation recognised the very real restrictions City Cash funding position.
- Identity
 - Members felt strongly that the City Corporation's identity sometimes overshadowed the individual charity objectives and that a more nuanced identity was needed to both acknowledge the City's primary funding role, while celebrating the ambition and appeal of the charitable trust,

hopefully providing more common ground for local authority support for investment in the charities.

e) Conservation

- There is a real need to ensure that each strategy balances with the others. Some members stated that all strategies should be centred around Nature Recovery
- We need to develop a code of ethics to help us determine which sources of money we will accept to support the charities. (I think this is a good general point that could be applied to most other of our draft strategies)
- The City should aspire to be a national player
- We should not be frightened of acquiring more land if partnership working won't get the job done

Current Position

The current position is that the Natural Environment Division is composed of 10 Charities all of which have operated with their own strategic boundaries. With the creation of the new division, it is not intended to create a one size strategy and governance that fits all, instead it is intended to offer the strategic framework in which the individual Charities. The Trustee and the Members of the Committee can operate, taking account of local circumstances.

This approach acknowledges that there are some common areas, for example our response to climate change, our need to raise additional income sources that has led to the five draft strategies appendixes to this report. One important strategic approach is to ensure that all our open spaces have complimentary masterplans that reflect the key individual strategies, some are already in place and need reviewing and other need to put a masterplan in place. Further reports will be brought back to Committee on this matter.

Options

The options under consideration were which strategies to pursue in the short term and which would be medium to longer term opportunities given the need to complete operational resourcing in order to have the resources to pursue a wider strategic approach. Future strategies could include Communication and Branding, Residential Accommodation, Investment strategy for example.

Proposals

This report is necessary to give Members to opportunity to contribute to the strategic direction of the new division and to allow the role of the Members on the Open Spaces Committee to engage at a strategic level and to fulfil their role as facilitator to the other nine Charities.

The recommendations will support the delivery of the Natural Environment Charity Review, in particular the Strategic Section

Key Data

N/A

Corporate & Strategic Implications

None

Conclusion

The recommendations contained in this report are:

- Note the summary of the Away Day held 20th June 2022
- Instruct officers to develop the five draft strategies and to bring them back to a future committee for endorsement.

Further work on the strategies will contribute to the overall schedule of work to deliver the Natural Environment Charity Review and will set the Charities future direction and development.

Appendices

- Appendix 1 Charity Income Strategy
- Appendix 2 Visitor Strategy
- Appendix 3 Learning Strategy
- Appendix 4 Conservation and Nature Resilience Strategy
- Appendix 5 Community Strategy

Background Papers

None

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Director, Environment Department.

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Appendix 1

Natural Environment

Charity Income Strategy – 2022 – 2032

Executive Summary

1. Vision/Commitment

In order to maximise our ability to preserve and protect our open spaces in an era of reducing funding, we will build on the City funding available and generate more resources in order to increase benefits for our visitors. We will deliver this income in a sensitive way and without causing damage or harm to the spaces.

2. Who we are?

We (the Natural Environment Division) form part of the City of London Corporation's Environment Department. Comprising 3 core open spaces (Sections) covering around 11,000 acres. Each is of immense (and growing) local, regional, and national importance for biodiversity.

3. Why us?

Like all charities, funding has become constrained over recent years, and it is anticipated that City's Cash will be further reduced over coming years. To maintain and preserve the activities that we have undertaken in our spaces over the past decades, we must become more self-sufficient and identify opportunities to benefit monetarily from our spaces.

4. Who we will work with (and how we will complement others' efforts)?

We will work with residents, visitors, local authorities, special interest groups, community groups, national representative organisation and others who are to work with us to sensitively develop the spaces. to ensure that our proposed revenue generating activities are well accepted in advance of their delivery. We will also seek to work with these groups to increase fundraising and legacy gifts. We will seek grants from all relevant grand providers.

For specialist activities, we will procure specialist resources (e.g., wedding/event planning, merchandising, etc.) and/or hire specialist staff to deliver high quality outcomes.

5. Aims (of the strategy)

General

- i. To create a brand and a story that encourages donations and investment and encourages visibility within our spaces
- ii. Maximise the income that we can whilst aligning with other Open Space strategies and without causing harm or damage to our spaces. Utilising matched funding principles for example with local authorities
- iii. To raise the profile regionally and nationally of the achievements and work of the Open Spaces in order to attract potential national sponsors
- iv. To understand our 'offer' and the associated benefits to funders
- v. Further develop our marketing and promotion and investigate opportunities for merchandising etc

6. Revenue generation

- i. Develop wide array of opportunities to generate revenue that enhances the experience of our visitors and/or increases the number of diverse visitors to our spaces.
- ii. Research potential invest to save projects.
- iii. Utilise buffer land to increase overall revenue to the charities
- iv. Ensure that sales are maximised

7. Fundraising

- i. Increase the amounts raised through fundraising activities
- ii. Identify projects that can be delivered through specific fundraising campaigns
- iii. Determine if membership of the charities is a viable means of fundraising
- iv. Increase the number of legacy gifts provided to the charities through targeted campaigns

8. Grants

- i. Identify projects that can be delivered through specific grants.
- ii. Increase numbers of conservation grants

9. Capital

- i. Benefits accruing directly to the Charities from Capital Receipts on sale

10. What needs to change to achieve this strategy?

- i. Our ambition, confidence, and influence.
- ii. Work with Chamberlains to ensure retention of revenue income and capital receipts as ear marked reserves.
- iii. Buffer lands need to be governed by the same regime as the charities, including with regard to funding sources within the City of London.

- iv. Seeking every opportunity to promote the work of Open Spaces and to raise the profile nationally and regionally. Including practical measures like branding our offer and developing our website and literature.
- v. Ensure our Charitable Objects give sufficient licence to widen our accessibility to funding.
- vi. Ensure that revenue generating opportunities align with our strategies.
- vii. Consider efficiencies that will create revenue savings for reinvestment.
- viii. Greater engagement with stakeholders eg Local Authorities.
- ix. Creation of KPI's to effectively monitor and evaluate success.
- x. Research and Analysis of our customers and clients to understand what our customers would like to see and the customer journey.
- xi. Data base of opportunities.
- xii. Having clear objectives and measurable outcomes backed with evidence and data.
- xiii. Better use of technology to reduce our expenditure as part of savings plan.

- xiv. Greatly improved messaging and visibility that encourages individuals. Local authorities and companies to see the benefits of being associated with the open spaces and feel a sense of responsibility for the future of the spaces.
- xv. A complete social value audit and quantification to take place, including value of volunteer's contribution.

11. How does this strategy balance against competing strategies?

This strategy will need to be balanced against our conservation strategy and aligned with our visitor and community engagement strategies. It is critical that no revenue generation opportunities should be pursued at the expense of our conservation objectives. We should be aligning our community engagement activities to understand better the interests of our local communities and through data our visitor demand and therefore our income generating opportunities.

This strategic approach must take account of the Charity Act 2011 and the objects of each Charity.

12. Outcomes (of the strategy showing the intended impact we want to make)

- i. Year-on-year increases to income.
- ii. Number of investment opportunities and save to invest schemes pursued.
- iii. Increased or new facilities resulting from the increased revenue and capital awards.
- iv. User enjoyment of our spaces, as evidenced through surveys and data.

13. Corporate Plan links

This strategy supports the following Corporate Aim:

'Shaping Outstanding Environments'

*'We have clean air, land and water and a thriving natural environment
Our spaces are secure, resilient, and well maintained'*

14. What success looks like

- i. Increased ability to undertake conservation activities through in the increase in income
- ii. Improved or new facilities for residents and visitors
- iii. Appropriate use of our assets for visitor-centric revenue generating activities
- iv. We have fit for purpose interactive website and active social media, reaching out a variety of audiences, resulting in easy to generate income
- v. Achieving measurable and appropriated KPI's (to be determined).

15. Resource needs and other implications

- i. People.
- ii. Dedicated and specialist resources for commercial opportunities, fundraising, and grant writing.
- iii. Ability to outsource as appropriate.
- iv. Training programmes for existing staff to participate.
- v. Policies and procedures to support operations.
- vi. Implementation Plan for approval that is consistent across the Charities particularly for setting fees and costs.
- vii. Invest in change management and developing performance management and employee capabilities.
- viii. Need to be creative and imaginative with opportunities.

Appendix 2

Natural Environment

Visitor and Destination strategy 2022 - 2023

Executive Summary

1. Vision

The vision of the strategy is to align the Charities objects with customer's needs so that our open spaces can be seen as important destination for London and beyond with a well-defined branding and a wide range of activities and facilities that can attract a wide range of visitors.

The primary aim of this visitor strategy is to focus and align our activities and people to agreed objectives that are ultimately identified by the drivers. The major benefit of the strategic approach is that that investment is aligned with needs to capture the local importance of our spaces as regional and national destinations but also to harness the balance between visitor needs and the preservation of these sites for future generation and biodiversity.

2. Who we are?

The City of London's Natural environments enrich people's lives by enhancing and providing access to 4,500 hectares of diverse open space across London and beyond, including outstanding heritage assets. Every year millions of people visit our open spaces within London and outside London. Our award-winning open spaces range from the National Nature Reserve of Burnham Beeches in Buckinghamshire to Epping Forest – London's largest open space and Hampstead Heath with its amazing views, rolling woodlands and meadows.

3. Why us?

The charitable objects and legislative objectives for each open space are to preserve the open spaces for the recreational benefit of their users. The charities' strategic frameworks have wider objectives, but the visitor focus is undefined and a visitor strategy is needed as the recreational benefits required by the legislation remains important charitable objects.

4. Who we will work with?

The organisations, groups, and people we will be working with will include all the stakeholders linked to our visitors. The definition of visitors is intended to include all current users and potential users. This will include user of the sites for activities including walking, leisure, and recreational activities, play and health facilities, wellbeing activities such as sport, leisure and relaxation, local, regional or national events staged in the open spaces.

Drivers for visitors are explored in relation to:

- i. Leisure, Health and well being
- ii. Heritage and cultural importance
- iii. Education and schools
- iv. Biodiversity and natural environment
- v. Engagement, volunteering, and behaviour changes
- vi. Accessibility and social benefits for deprived and vulnerable communities
- vii. Inclusivity for all parts of the community

There will be a range of stakeholders linked to these drivers that will need to be engaged in the process that includes COL Members, Local Authorities officers and Members, local communities, key stakeholders, volunteers, schools, consultative committees, London and Partners, the business community, non-Government bodies, sport clubs, the heritage and culture sector, etc.

5. Aims

The aims are as follows:

- i. To create a golden thread with the current corporate and Natural Environment strategies and Destination City
- ii. To shape plans/priority projects that can be incorporated into a strategic framework to enable more successful business development.
- iii. Maintain a balance between visitor economy and the protection of our sites for biodiversity and nature conservation

The primary objectives of COL open spaces' visitor strategy are:

- i. To develop a brand for the Natural Environment recognising and promoting the individual nature and purpose of each charity.
- ii. Consolidate' core business activities for our visitors, including our sport and leisure provision, such that it delivers an appealing and distinctive service with the aim of being more self-sustainable.
- iii. To expand on longer term the business into new markets and audiences to attract new visitors within the constraints of the sites, particularly those from under-represented groups
- iv. To improve accessibility and inclusivity mindful of the delicate balance that needs to be achieved to preserve our natural spaces.

6. What needs to change to achieve this strategy?

- i. Our ambition, confidence, and influence
- ii. A better way to collect data and customer insight
- iii. Development of a website and a comms strategy that can be a suitable platform to develop audiences
- iv. A clear branding and offer from our facilities

- v. Ensure that the visitor strategy aligns with the developing sport and leisure strategy, other corporate strategies, and the Natural environment strategies
- vi. An understanding that a balance between nature conservation and visitor development is possible

7. How does this strategy balance against competing strategies?

The Natural Environment Division is developing a series of separate strategies to lead its main service delivery activities. These will sometimes complement each other but there will be occasions when they compete. Each strategy needs to acknowledge the existence of and link to, the others and seek balanced solutions to potential conflicting needs

8. Outcomes

There are several workstreams that are necessary to prioritise in order to achieve the above objectives so that the following outcomes can be achieved:

- i. A qualitative and quantitative research that can fully understand current audiences and develop strategic approaches
- ii. A review of the Charities' vision/values/brand to meet the need of current audiences and develop new audiences.
- iii. Well defined product/services to meet visitor groups/needs in relation to the different sites and how they are used
- iv. Defined basic customer/ 'brand' proposition for each site and the adoption of an effective comms strategy
- v. Opportunities/start-point initiatives, develop high-level long-term opportunities and initiatives, and prioritise these plans to develop our business
- vi. Creation of a framework visitor strategy for each charity and route-map that can be supported by stakeholders and will develop the offer for each charity
- vii. Start-point unique high level selling propositions/positionings/messages including the development of the right mediums i.e., social media, web presence etc.
- viii. Through engagement and compliance, there will be the right balance that can continue to welcome visitors, develop audiences, and preserve the sites for future generations

An important starting point is having enough data on current visitors and a visitor survey can be a very important initial step to inform the above workstreams.

9. Corporate plans link

The strategic framework for the City's open spaces is highlighted in the Open Spaces business plan 2021-22. [PowerPoint Presentation \(cityoflondon.gov.uk\)](https://www.cityoflondon.gov.uk)..

10. What success looks like

- i. Sites understand their visitors and their drivers and key plans are developed that cover our aims for volunteers, sport and leisure for example.
- ii. There is an understanding and knowledge of current audiences and opportunities to create new ones or develop existing ones, particularly focusing on deprived communities and inclusivity
- iii. Our visitor strategy is in line with corporate objectives and the objectives of the charities
- iv. Developed strong partnerships with organisations and frameworks that can amplify messages and strengthen the strategy such as London and Partners
- v. Effective communications and branding - our sites and management activities are understood by various audiences
- vi. We have a robust data set to inform consistent management decisions
- vii. We have access to the skills/expertise we need
- viii. We have sufficient resources to meet our new ambitions
- ix. Additional income generation directly funds those ambitions

11. Resource needs and implications

a. Funding for:

- i. Acquire professional expertise to develop baselines and plans
- ii. Research and data gathering to identify audiences
- iii. Resourcing audience development plans, including marketing, branding, and comms
- iv. Develop partnerships with businesses creating packages to enhance visitor experience
- v. Funding improvements identified in audience development plans
- vi. Capital funding to improve infrastructure and facilities to enhance visitor experience
- vii. New skills/expertise within teams (or access to external expertise)
- viii. IT development to enhance visitor experience

b. People

- i. Strengthened expertise through training and development

c. Communications

- i. Improved marketing and comms according to audience development plans
- ii. Clear links to competing strategies and key messages on balancing competing priorities.

Appendix 3

Natural Environment
Learning Strategy 2022 - 32
Executive Summary

1. Vision/Commitment

To facilitate learning through active engagement with our green spaces, reduce inequalities in education and wellbeing, and develop nature connection as a foundation for pro-environmental behaviours.

2. Who we are

The City of London's natural environments enrich people's lives by enhancing and providing access to 4,500 hectares of diverse open space across London and beyond, including outstanding heritage assets. Every year millions of people visit our open spaces within London and outside London. Our award-winning open spaces range from the National Nature Reserve of Burnham Beeches in Buckinghamshire to Epping Forest – London's largest open space and Hampstead Heath with its amazing views, rolling woodlands and meadows.

The current learning programme engages schools and communities in three sites: Hampstead Heath, Epping Forest (including Wanstead Flats) and West Ham Park. The programme consists of the following workstreams:

- I. Schools service at Hampstead Heath, Epping Forest, West Ham Park
- II. Green Talent programme working with 13 – 25-year-olds struggling in education and/or furthest from the job market
- III. Play activities at Hampstead Heath (two play centres) engaging children, parents, and carers
- IV. Volunteer development and community outreach work engaging families, children, and adults

The programme works with a variety of organisations including Culture Mile Learning, Camden Council, University College London, and the Refugee Council. For more information on the current programme, contact abigail.tinkler@cityoflondon.gov.uk

3. Why us?

At a time of increasing disconnection from nature, a need to act over the climate crisis, and a drive to tackle inequalities and enrich people's lives, our

green spaces provide a unique opportunity to connect people to nature, develop pro-environmental values, inspire learning, and enhance wellbeing.

4. **Who we will work with?**

We recognise the importance of working with a wide range of partners to maximise efforts to engage learners with our green spaces, build nature connection, and reduce inequalities in access to nature, wellbeing and educational attainment. Key groups will include schools, community groups, local authorities, volunteers, research partners, CoL strategy team and Culture Mile Learning. This will include working closely with the CoL education strategy team to ensure alignment with a new 2023 CoL Education Strategy, which should include an environmental element.

5. **Aims**

- i. **Build nature connection and pro-environmental behaviours:** Research has shown that the first step in building pro-environmental attitudes and behaviours is to develop nature connection. This connection is developed through participation in memorable experiences outdoors. The development of a new strategy will enable us to expand our 'nature connection' activities and reach at a time of increasing concern over climate change and biodiversity loss.
- ii. **Enhance access to London's nature: building confidence, understanding and involvement:** Contact with nature is becoming less frequent, and for many Londoners our city is the main place they can experience being in nature. Through engaging people in meaningful learning activities, we can help participants to understand the value of urban nature, to feel confident to explore and enjoy our spaces, and to get involved in maintaining open spaces.
- iii. **Increase opportunities to improve wellbeing:** Spending time in nature is beneficial to health and wellbeing, however, there are many concerns over health and wellbeing inequalities as people in deprived areas of London face more barriers than most to accessing nature. The learning programme can reach out and engage groups with our green spaces, contributing to the health and wellbeing of residents of some of London's most vulnerable communities through participation in volunteering, bespoke community and youth programmes, school programmes and play programmes. For young children, natural play outdoors is excellent for their wellbeing and development. There is growing concern that opportunities for children to play in nature are becoming very limited, and the learning programme has a key role in supporting more children to play in our outdoor spaces.

- iv. **Increase opportunities in education:** Following the pandemic and association school closures, there is heightened concern over the attainment gap between disadvantaged school students and their peers. Groups who have been adversely affected include children living in poverty, children with special educational needs and disabilities (SEND), young carers and young refugees. The learning programme can work with these groups, including targeting high pupil premium schools to reach children who are living in poverty, and providing bespoke sessions for children with SEND, and groups such as young carers and young refugees. Sessions will support understanding of National Curriculum topics for school audiences, including literacy and numeracy, as well as enhancing confidence, wellbeing and nature connection for all.

- v. **Build fusion skills:** Research has shown that many students struggle to understand how their learning relates to future career paths, and that career aspirations are often formed at a young age. The programme will support learners to develop fusion skills - a combination of skills such as creativity, problem solving and communication, and raise awareness of career pathways through participation in career festivals and providing programmes which show how these skills are relevant beyond the classroom.

- vi. **Define and increase our reach:** We will focus our reach to engage children growing up in poverty, children with special educational needs and disabilities, young people struggling to engage with education/employment, and communities who border our green spaces but face barriers to visiting (all ages). This will include targeting more high pupil premium schools in London, particularly in London's most deprived boroughs. The development of the new Learning Strategy will include consideration of the benefits and costs of expanding the programme to more sites, including The Commons (the programme has been focused on Hampstead Heath, Epping Forest, West Ham Park and London audiences).

6. What needs to change to achieve this strategy?

- a. Our ambition, confidence, and influence
- b. Funding and resources - to refocus or increase capacity
- c. Reduce introspection/silo working
- d. Increase collaboration with other organisations

7. How does this strategy balance against competing strategies?

The Natural Environment Division is developing a series of separate strategies to lead its main service delivery activities. These will sometimes

complement each other but there will be occasions when they compete. Each strategy needs to acknowledge the existence of and link to the others, align efforts where appropriate, and seek balanced solutions to potential conflicting needs.

8. Outcomes

We will deliver projects and services that deliver impact in our local communities, connecting them more powerfully to our green spaces. Our programmes will deliver the following outcomes increases for participants:

- i. Increase understanding of the value and importance of our green spaces
- ii. Increase confidence to use green spaces, as part of our activities or independently
- iii. Increase involvement in taking positive action for or getting involved with our green spaces
- iv. Increase sense of wellbeing
- v. Increase nature connection

9. Corporate Plan links

This strategy supports the following corporate aims:

Contribute to a flourishing society:

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

Support a thriving economy:

- *We have access to the skills and talent we need.*

Shape outstanding environments:

- *We inspire enterprise, excellence, creativity, and collaboration.*

10. What success looks like

- a. We have sufficient resources to meet our new ambitions.
- b. Our audiences gain an increase in understanding, wellbeing, confidence, nature connection and/or involvement after participating in our activities.
- c. We engage high pupil premium schools (pupil premium is an indicator of disadvantage as it is allocated to children who have been in receipt of free school meals, looked after or adopted from care), young people who are struggling with education/employment and community groups.

- d. We engage children growing up in areas of income inequality and child poverty at our Play Centres, providing opportunities for outdoor play.
- e. We use our evaluation and relevant research to adapt and improve our learning programme.
- f. We have effective communications - our learning activities are understood by its various audiences.
- g. We have a robust data set to inform consistent management decisions.
- h. We have access to the skills/expertise we need.
- i. The learning strategy is in line with corporate objectives and the CoL Education Strategy.

11. Resource needs and other implications

- a. Funding for:**
 - i. Resourcing learning audience development plans, including staffing and marketing
- b. People**
 - i. Strengthened expertise through training and development
- c. Communications**
 - i. Improved marketing and comms to reach and engage our learning audiences
 - ii. Clear links to competing strategies and key messages on balancing competing priorities

Appendix 4

Natural Environment
Nature Recovery and Climate Resilience Strategy. 2022 – 2032
Executive Summary

1. Background and Strategic context.

The Open Spaces Department ‘shapes outstanding environments’ by long-term, expert custodianship of its open spaces and their particular biodiversity, across 4,500 hectares of open space within London and beyond. Every year millions of people visit our award-winning open spaces including the National Nature Reserves of Burnham Beeches in Buckinghamshire, Ashted Common and the South London Downs in Surrey, Epping Forest in Essex and Hampstead Heath. Two of these sites, Burnham Beeches and Epping Forest carry Special Area of Conservation status (SAC) recognising their international importance for rare and specific habitat types. All share common charitable and legislative objectives: *to preserve the open spaces for the recreational benefit of their users.*

In a country that has, over recent decades, recorded a devastating decline in once common species of flora and fauna, opportunities to experience the full spectrum of biodiversity once found in the English landscape, are rapidly diminishing. In that same time frame our appreciation and understanding has grown of the ‘hidden services’ the natural landscape provides such as clean air, water, carbon sequestration and storage, upon which all existence is based. There is a pressing need to better understand, value and protect these natural services to reflect their intrinsic worth.

Our open spaces have become sanctuaries for some of the UK’s rarest and most threatened species, which in itself is a lamentable reflection of the wider state of our environment. More positively each site can and must, play an important role in reversing the current ‘biodiversity loss crisis’, a challenge set out by the Environment Act, 2022. This can only be achieved by agreement of a clear and determined strategic approach thereby ensuring that future generations of all species, including our own, can thrive.

The strategic framework for the City’s open spaces is highlighted in the Open Spaces business plan 2021-22. [PowerPoint Presentation \(cityoflondon.gov.uk\)](#). The strategy has wider objectives but lacks the detailed strategic approach identified above. The strategic approach should drive existing and future site-specific management plans.

The City Corporation has recently set out its commitment to net zero carbon emission by 2027 for its operations, net zero by 2040 across the City Corporation's 'full value chain', net zero by 2040 in the Square Mile and climate resilience in our buildings, public spaces and infrastructure. The City Corporation has publicly committed to do this through major investment in energy efficiency at our investment and corporate properties, aligning its investment portfolio with the Paris Agreement, enhancing carbon removal in our open spaces, protecting our shared natural resources, driving net zero through our supply chain and integrating climate considerations into all our decision. [Climate Action Strategy 2020-2027 \(sharepoint.com\)](#)

Whilst the City has produced a Biodiversity Action Plan for those Parks and Gardens within its local authority function a truly open spaces wide strategic approach to nature recovery and climate resilience is needed to provide a golden thread with other Corporate and Natural Environment strategies.

2. Vision/Commitment.

We will Protect and- conserve, thriving rural and urban green spaces at the heart of wider, interconnected natural landscapes, maximising their potential to enhance permanently their biodiversity value, ecosystem services, sequestration and storage of carbon and climate change resilience and remove/sequester carbon.

3. Who we are?

The Natural Environment Division forms part of the City of London Corporation's Environment Department. Comprising 3 core open spaces (sub- Divisions) covering around 4,500 hectares. Each is of immense and growing local, regional, and national importance for biodiversity.

4. Why us.

We are required to protect the green spaces through a variety of Acts and regional/national designations such as Site of Special Scientific Interest, Special Area of Conservation (Conservation of Habitats and Species Regs, 2017), Metropolitan Open Land & Greenbelt, Wildlife and Countryside Act, 1981 as well as our own founding Open Spaces Acts. The Natural Environment and Rural Communities Act 2006, places upon the City (as a local authority) the duty to have regard for conserving biodiversity. The Environment Act 2021 seeks to halt the decline of species by 2030 and will set clear targets for land managers to achieve this.

Our geographic spread around London and the Home Counties and diverse range of natural assets, affords a wide sphere of influence with those who

manage land around us. Our ability to sequester and store carbon places us at the heart of City's Climate Action Strategy.

Our lands, purchased under various Acts of Parliament, are protected in perpetuity and play key roles as nuclei of biodiversity and potential inoculum of wider landscapes. Buffer lands whilst not protected in the same manner, have scope to generate additional income to support our vision and will play an essential, long-term role in our future carbon reduction and nature recovery activities.

5. **Who we will work with** (and how we will complement other efforts)?

We recognise the importance of working with common aims across the portfolio of open spaces and with a wide range of national, regional and local partners to maximise (our) efforts to address the regional, national and global biodiversity and climate crises.

6. **Aims**

Spaces under the Act

- a. Protect and enhance existing biodiversity within our current ownership boundaries, in perpetuity
- b. Look beyond existing ownership boundaries and:
 - i. Forge clear links between the CoL Climate Action Strategy and 'wider' Nature Recovery and Climate Action Plans.
 - ii. To the greatest extent possible, seek partnerships with external bodies to support their strategies, policies and plans 'for local nature recovery' and the restoration of wider, wilder landscapes
 - iii. Seek additional funding to achieve the above e.g. ELMS, S106 etc.
- c. Balance biodiversity net gain against competing green space strategies such as visitor access, commercial activity, health and wellbeing, heritage, learning and information.
- d. Use (where possible) minimum intervention techniques, including extensive grazing, to enhance biodiversity, reduce our carbon footprint and use of resources.

Buffer lands

Use existing/acquire additional buffer lands to:

- i. Protect existing ('designated'?) sites and provide opportunities for habitats and species to expand via permeable boundaries into the wider landscape
- ii. Provide visitor gateways to our protected landscapes thereby reducing pressures on biodiversity
- iii. Sequester carbon balanced with opportunities for biodiversity enhancement
- iv. Provide additional support to the City's Climate Action strategy and associated targets

- v. Generate additional income through potential change in use to mitigate the ownership costs of buffer lands and our wider nature recovery and climate action ambitions

All Land

- i. Strengthen the strategic approach strategy to nature recovery within the Corporate Plan and Environment Dept – a golden thread to Corporate and Natural Environment strategies
- ii. Work with Local Planning Authorities, Natural England and other external bodies to mitigate the impact of urban development on the biodiversity of the green spaces.
- iii. Use outcomes of planned development to financially support the wider ambitions of this strategy

7. What needs to change to achieve this strategy?

- i. Our ambition, confidence and influence
- ii. Corporate plan – to fully reflect biodiversity and climate crises
- iii. Funding and resources - to refocus or increase capacity
- iv. Reduce introspection/silo working
- v. Increase outreach to other organisations (with similar ambitions?)
- vi. Public understanding of the Biodiversity and Climate Change crises and the changing/conflicting purposes of the open spaces
- vii. An effective, 'softer' communications strategy that reflects the aims of each charity and their roles to combat climate change and biodiversity loss

8. How does this strategy balance against competing strategies?

The Natural Environment Division is developing a series of separate strategies to lead its main service delivery activities. These will sometimes complement each other but there will be occasions when they compete. Each strategy needs to acknowledge the existence of and link to, the others and seek balanced solutions to potential conflicting needs.

9. Outcomes (of the strategy showing the intended impact we want to make)

- v. Permanently conserved and protected green spaces.
- vi. Improved links with other organisations (etc)
- vii. Monitoring programmes including carrying capacity studies, visitor numbers, biodiversity data, soil, ecosystem services etc
- viii. Permeable, linked landscapes beyond our boundaries with shared management principles enabling species migration across ownership frontiers
- ix. Richer, resilient more biodiverse open spaces
- x. Enhanced carbon sequestration and storage

- xi. Stabilised and improving ecosystem services whose value is understood financially
- xii. Creation/acceptance of minimal intervention landscapes were deemed appropriate i.e. reliant on natural processes to deliver biodiversity, ecosystem and carbon management services
- xiii. An expanded land ownership portfolio where necessary
- xiv. Guiding policies and a portfolio of 'local' projects to attract funding such as BNG, S106, CIL, ELMS, Voluntary Giving etc.
- xv. A code of ethics

10. Corporate Plan links

This strategy supports the following Corporate Aim:

'Shaping Outstanding Environments'

We have clean air, land and water and a thriving natural environment.

Our spaces are secure, resilient, and well maintained.

11. What success looks like

- a. This strategy links clearly to wider Corporate and Natural Environment strategies so that \forall the organisation understands the long-term value/benefits of supporting ~~this strategy~~ Nature Recovery and Climate Resilience activities.
- b. All designated sites are protected by an active land acquisition policy providing buffers and where necessary, visitor gateways
- c. Each open space contributes to the strategy in a manner that reflects their different opportunities, challenges, and potential
- d. We have effective communications - our sites and management activities are understood by its various audiences.
- e. We have a robust data set to inform consistent management decisions
- f. We have clear hierarchy of strategic need
- g. We have access to the skills/expertise we need and the resources to support them
- h. We have sufficient resources to meet our new ambitions.
- i. Additional income generation directly funds those ambitions
- j. Detailed aims, targets, outcomes, and measures within local management plans
- k. Biodiversity is flourishing across ownership boundaries and able to adapt to climate change
- l. Members have access to strategic information in a form that ensures progress can be reviewed easily and effectively

12. Resource needs and other implications

a. Funding for:

- i. Acceleration of existing biodiversity enhancement work programmes
- ii. Land acquisitions
- iii. Partnership work 'contributions'
- iv. New skills/expertise within teams (or access to external expertise)
- v. Establishment of improved baseline data
- vi. Extensive data gathering and long-term monitoring programmes

b. People:

- i. Strengthened ecological expertise – currently very thinly spread
- ii. Strengthened planning/development expertise
- iii. Strengthened climate change knowledge
- iv. Strengthened income generation expertise

c. Communications:

- i. Improved, charity focussed, marketing and comms to enhance funding and mitigate public issues/concern e.g. due to competing strategies
- ii. Clear links to competing strategies and hierarchy of need
- iii. A fit for purpose web site and social media freedoms.

Appendix 5

Natural Environment

Community Engagement Strategy – 2022 – 2032

Executive Summary

1. Vision/Commitment

Relevant and well-loved rural and urban green spaces across Greater London that attract visitors and supporters from their local communities across all demographic groups who use and protect these spaces. As well as regional assets, develop spaces as green infrastructure, aligning objectives for the spaces with the local authorities and local communities that ensure the long-term preservation and importance of these spaces.

2. Who we are.

We (the Natural Environment Division) form part of the City of London Corporation's Environment Department. Comprising 3 core open spaces (Sections) covering around 11,000 acres. Each is of immense (and growing) local, regional and national importance for biodiversity.

3. Why us

Our geographic spread around London and the Home Counties and diverse range of conservation assets affords a wide sphere of influence with those who live, work and play in the areas around these spaces. Aligning our objectives with our local communities will ensure continued relevance of our space, as well as providing additional protection for them.

4. Who we will work with (and how we will complement others' efforts)?

We will work with local authorities, special interest groups (including those currently participating in consultative committees and those not), schools, community groups, and residents who are not typically represented by those special interest groups that have historically been involved in the consultative committees. By reaching out to the wider communities, we will seek to ensure our long-term relevance for those who live and work around our green spaces.

5. Aims (of the strategy)

General

- a. Enhance our ability to protect and preserve our spaces in perpetuity by increasing the local 'ownership' of the spaces and therefore individuals' willingness to take proactive measures to ensure their continued protection
- b. Ensure that our spaces and our visitor activities are relevant to local communities – particularly those typically underrepresented communities

-- and where appropriate, are able to generate income that can be utilised for protection of the spaces

Local authorities

- c. To the greatest extent possible, align objectives with local authorities with regard to planning and development for mutual long-term benefit of the spaces and the communities around the spaces, including using outcomes from planned developments to financially support our wider strategies
- d. Identify opportunities for funding from local authorities that can enhance the delivery of our strategies

Related charities

- v. Identify opportunities to have wider influence or to deliver greater benefit by combining efforts with related charities (e.g. National Trust, Royal Parks, etc.)

Volunteers

- vi. Increase numbers of volunteers from 'non-traditional' groups, including teenagers and young adult and diverse communities in order to achieve greater local 'ownership' of the open spaces
- vii. Identify unique aspects of each of the spaces that may attract different volunteers (e.g. heritage aspects)

6. What needs to change to achieve this strategy?

- a. Our ambition, confidence and influence
- b. Outreach to other organisations and people – local authorities and wider communities who do not currently engage with us through regular dialogue, surveys, increased social media use, etc.
- c. Divisional plans are driven by data reflecting community needs and representation
- d. Communities beyond our special interest groups are afforded the opportunity to be involved and co-design
- e. Public understanding of the Biodiversity and Climate Change crises and the changing/conflicting purposes of the open spaces

7. How does this strategy balance against competing strategies

This strategy should be a facilitator of the delivery of the other strategies: engaging with our local authorities and local communities should ensure that our objectives are clear to our local communities and that we understand the drivers within the local communities that could have a positive and negative impact on our own strategies. Wider community engagement should result in greater success of the other strategies.

8. Outcomes (of the strategy showing the intended impact we want to make)

- i. Regular and positive ongoing dialogue with members and officers at all relevant local authorities and related charities
 - ii. Increased engagement and visitation by all demographic groups in our local communities in a positive way
 - iii. Increased volunteering across all demographic groups
 - iv. Increased engagement with local schools
 - v. Early engagement on development activities to identify mitigation measures that will help prevent significant harm
9. Staff is supported with community engagement toolkit to be able to deliver inclusive and effective activities

10. Corporate Plan links

This strategy supports the following Corporate Aim:

'Shaping Outstanding Environments'

We have clean air, land and water and a thriving natural environment

Our spaces are secure, resilient and well maintained

11. What success looks like

- a. We have close working relationships with the relevant local authorities and a wide array of local communities, particularly those communities who do not traditionally engage with us
- b. We have effective communications - our sites and management activities are understood by its various audiences.
- c. We have fit for purpose interactive website and active social media, reaching out a variety of audiences
- d. Meaningful surveys and polls and engagement tools that influence the shaping of our plans
- e. Volunteer numbers increase, particularly from non-traditional communities
- f. Consultative committees no longer required as engagement undertaken more widely across communities (including with those previously on consultative committees)
- g. Contributions from local authorities increase to meet shared objectives
- h. Detailed aims, targets, outcomes and measures within local management plans

12. Resource needs and other implications

- a. **People**

- i. Dedicated resources in each area for community engagement activities

b. Communications

- i. Clear strategy on socials, supported by community engagement resource 'on the ground' rather than central comms

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Agenda Item 9

| | |
|--|---|
| Committee(s): Hampstead Heath, Highgate Wood and Queens Park Open Spaces and City Gardens West Ham Park Epping Forest and Commons | Dated: 15 June 2022 7 July 2022 7 July 2022 11 July 2022 |
| Subject: Open Spaces Departmental Business Plan 2021/22 – Year End performance report | Public |
| Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly? | 1, 2, 3, 4, 5, 9, 10, 11, 12 |
| Does this proposal require extra revenue and/or capital spending? | N |
| 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 |
| Report of: Juliemma McLoughlin, Executive Director Environment | For Information |
| Report author: Joanne Hill, Business Planning and Compliance Manager | |

Summary

This report provides Members with a review of the Open Spaces Department’s delivery of its 2021/22 Business Plan which was agreed by the Open Spaces and City Gardens Committee in December 2020. This report highlights the main achievements and progress that has been made against the Business Plan’s six major workstreams.

The report identifies the level of achievement against performance measures, recognising that in some instances it was impossible to set targets due to the changing opening restrictions required by Covid-19 regulations.

Financially, the services that fall within the remit of the Open Spaces Committees closely managed their budgets, such that at year end there was a 2% underspend against the net budget across City’s Cash and City’s Fund services that report through the various Open Spaces Committees.

With effect from 1 April 2022, the Open Spaces Department became the ‘Natural Environment Division’ of the new Environment Department. As this report relates to the 2021/22 financial year, it continues to refer to the ‘Open Spaces Department’. Future reports will fully reflect the new Department and Division names and structures.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The Open Spaces and City Gardens Committee approved the [Departmental Business Plan 2021/22](#) on 2 December 2020.
2. The Department's Vision was: *to enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*
3. The Department's Business Plan identified six major workstreams for 2021-22:
 - I. Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure and increasing income.
 - II. Implement actions arising from the new Target Operating Model (TOM) and provide open and early communication to all employees.
 - III. 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.
 - IV. Working with City Surveyors, progress future use of the nursery site at West Ham Park.
 - V. Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.
 - VI. Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications.
4. Updates on Business Plan performance in relation to services which sit outside the responsibility of Open Spaces Committees are reported separately.

Current Position

5. The table below sets out the progress made against each of the above main workstreams. In addition, Appendix 1 lists some of the other key achievements across the service areas.

| Workstream | Progress at end of 2021/22 |
|--|--|
| Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure, increasing income. | <ul style="list-style-type: none"> • City's Cash net budget was achieved. • City Gardens (City Fund) was unable to achieve its savings targets. As referenced at the start of financial year, their savings can only be achieved from implementation of the TOM which will not have an impact until 2022/23 at the earliest. |
| Implement actions arising from the new Target Operating Model and provide open and early communication to | <ul style="list-style-type: none"> • The TOM implementation across the Environment Department was completed to timetable with Establishment Committee approval in January and formal staff consultation undertaken in February. • Regular staff newsletters have been distributed and staff updated at team meetings. |

| | |
|---|---|
| <p>all employees.</p> | <ul style="list-style-type: none"> • A two phased approach to the TOM was agreed by Members. Changes were implemented in Phase 1 within The Commons and City Gardens. <p>A review of structures and working practices across Epping Forest and North London divisions is currently underway as Phase 2, with proposals planned to be presented to Members by the end of the calendar year.</p> |
| <p>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.</p> | <ul style="list-style-type: none"> • Finsbury Circus – Tenders have been received and are being assessed and clarified. Site anticipated to be closed in July. • Tower Hill playground – Gateway 2 approval received (Nov 2021). • West Ham Park Playground – works successfully started on site in January and should be completed by July 2022, with the playground hopefully opening in time for the summer holidays. • Hampstead Heath ponds & lido access and security improvements – Project has progressed to RIBA stage 2 and currently developing RIBA stage 3-4. Planning submission is planned for 27 May and works on site will commence in late 2022. • East Heath car park – Project completed. • ParkLife – Limited progress, update report for January Committee. • Carbon Removal (Climate Action Strategy) – Gateway 5 sign-off for first habitat creation site completed (Patmore’s wildflower meadow); consultants commenced a study to identify further opportunities for carbon sequestration throughout the Open Spaces; plan development and stakeholder engagement for the Copped Hall wood pasture restoration and creation project. |
| <p>Working with City Surveyors, progress future use of the nursery site at West Ham Park.</p> | <ul style="list-style-type: none"> • The project has continued to progress at pace this year, and in February Members voted in favour of their preferred developer, following a comprehensive tendering and evaluation exercise. A preferred developer has been selected. Officers and Members plan to work with the developer and engage the community to inform the design, both of the development itself and of the additional green space and facilities to be provided. |
| <p>Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.</p> | <ul style="list-style-type: none"> • West Ham Park - Only one vehicle in the fleet remains non-compliant. • Epping Forest - Vehicle replacement programme is underway, with a number of compliant vehicles received or on order. • North London Open Spaces - Procurement in place to replace non-compliant vehicles; some delays due to supply issues. Currently, seven compliant vehicles; four vans are still to be replaced. • City Gardens - Fleet is fully compliant. • The Commons - Compliant for occasional forays into the ULEZ |
| <p>Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications.</p> | <ul style="list-style-type: none"> • Regular meetings held with partner organisations. • Biodiversity surveys of adjacent land are all complete, final reports received. Initial results indicate it is a very special area and could be an effective buffer to Burnham Beeches. • Additional £10,000 funding offered to the project by Buckinghamshire Council to progress financial options. • Conservation Management Plan ‘need’ identified by National Trust and Dorney Wood Trust as next priority to best link conservation |

| | |
|--|--|
| | aims to CoL management of Burnham Beeches and ensure the project is 'grant application ready'. |
|--|--|

Key Data - Performance Measures

6. The Department identified fifteen performance measures to cover its range of services which are detailed in Appendix 2.
7. Due to Covid-19, it was not possible to set targets for all the measures as the impact of opening and closing restrictions was unclear for the year ahead. Some of the key achievements during 2021/22 are:
 - Retained all our Green Flag and Green Heritage Accreditations.
 - Coulsdon Common achieved Green Heritage Site Accreditation for the first time this year, upon first submission.
 - Exceeded the Corporate target (85%) for investigating health and safety accidents by 6% (achieved 91%).
 - Exceeded last year's tennis court bookings by 32%, with this year seeing 66,697 court hours booked.
 - Reduced our energy consumption.
 - Saw an increased number of visits to our website pages.
 - Continued to comment on local authority planning applications as reported regularly to Committees.

Corporate & Strategic Implications

Strategic implications

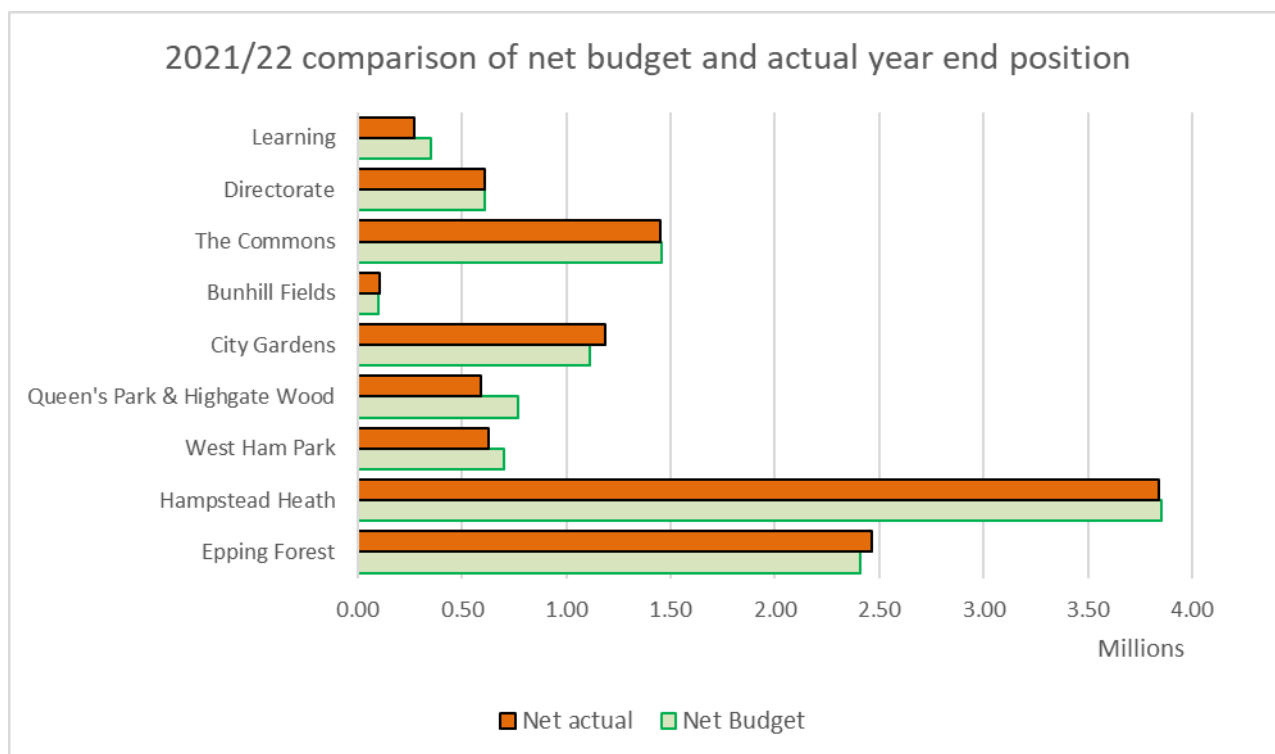
8. **The Corporate Plan** - The Open Spaces Department actively contributes to all three Corporate Plan 2018-23 aims:
 - Contribute to a flourishing society
 - Support a thriving economy
 - Shape outstanding environments
 and ten of its twelve outcomes.
9. **Corporate Strategies** - The activity undertaken to deliver the Business Plan also helps achieve the outcomes of a range of Corporate strategies including:
 - Responsible Business Strategy
 - Climate Action Strategy
 - Sport and Physical Activity Strategy
 - Transport Strategy
 - Education, Cultural and Creative Learning and Skills Strategy

Financial implications

10. In relation to the budgets that are relevant to the various Open Spaces Committees, the year-end position shows that there was a net underspend of £218k with actual net expenditure at £11,150,350 compared to a budget of £11,368,000.

11. The actual income achieved (£7,036,733) was slightly (£23k) below the budgeted income target (£7,060,000)

12. The graph below visually shows the budget and actual year end net expenditure positions.



13. **Donations** – In 2021/22, eleven donation campaigns were promoted across the open spaces, enabling the public to donate online via the site specific websites. A total of 202 donations were made which raised £25,172. As this funding has been specifically identified for the eleven campaigns, the money will be rolled over into 2022/23.

14. **Property** – One property, The Park View Bungalow within Epping Forest, had been previously declared surplus as part of the Operational Property Review. This property was disposed of and generated a capital receipt for the CoL of £171,500 during 2021/22.

15. More detailed information regarding the year-end outturn financial position for each Service Committee is provided in the separate Revenue Outturn reports from the Chamberlain's Department.

16. **Capital Funding Requests** - The Chairs and Deputies of the various Open Spaces Committees prioritised proposals for three projects to be funded from capital. All three requests were approved by Court of Common Council in March:

- i. Hampstead Heath Athletics Track (£2m)
- ii. Epping Forest Path Restoration (£250k)
- iii. Queens Park Playground and Sandpit (£55k)

17. **Resource implications** – None

18. **Legal implications** – None

19. **Risk implications** – none

20. **Equalities implications** – none

21. **Climate implications** - A very brief update on the Carbon Removals project is provided at Paragraph 5.

22. **Security implications** – None

Conclusion

23. During 2021/22, the Open Spaces Department continued to perform well both in terms of finances, achievement of performance targets and progress of its activities that help achieve the objectives and outcomes set out in the Business Plan.

Appendices

Appendix 1 – Additional Achievements 2021/22

Appendix 2 – Performance Measures 2021/22

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Additional achievements 2021/22

Additional achievements at City Gardens

- **Climate resilient planting** - Delivery of a trial climate resilient planting, sustainable scheme on the north side of the Thames, trialling new plants, planting mediums and mulches. The scheme has removed the automatic irrigation and is drought-tolerant, incorporating soil moisture monitors, with the aim of only carrying out targeted watering. This scheme was designed and delivered in whole by the City Gardens team.
- **Biodiversity Action Plan** – Following a public consultation process, a new Biodiversity Action Plan for the next four years has been published.

Additional key achievements at West Ham Park

- **Sports Partnerships** - The charity has continued to work with sporting partners in order to maintain or increase active participation through sport at West Ham Park. Sporting partners include Capital Kids Cricket who were successful with City Bridge Trust funding 'Enjoying Green Spaces and the Natural Environment.' This funding has enabled the development of links with local people and West Ham Park through Cricket.
- **Learning in West Ham Park** - Despite the “stop/start” nature of lockdown regulations at the beginning of 2021/22, the departmental Learning Team continued to deliver quality learning materials for teachers, virtually or with socially-distanced sessions on site.

Additional achievements at Hampstead Heath, Highgate Wood And Queen's Park

- **Events** - A programme of events to celebrate the 150th Anniversary of the passing of the Hampstead Heath Act (1871) was successfully delivered during 2021. The 2022 English cross country championship was successfully hosted at Parliament Hill in February 2022, the first large event following Covid-19 restrictions
- **Biodiversity Interpretation boards** - A new series of biodiversity boards for 2022, themed on Hampstead Heath as 'London's Wildest Place', has been created in partnership with the Heath and Hampstead society. The boards focus on the Heath's mosaic of habitats and their wildlife and how they have changed over time.
- **Covid-19 Impact Recovery Programme** – Works to address compaction and erosion continued during 2021/22. A number of veteran trees have been fenced to aid recovery.
- **Playground Improvements** – works at the Parliament Hill Adventure Playground and East Heath Playground have been completed and the playgrounds reopened.
- **Queen's Park Woodland Walk** – Gained local community backing from the Area Residents' Association which formed a working group to support the ongoing management and maintenance of the Woodland Walk. This supports the implementation of the Management Plan.







Additional achievements At Epping Forest

- **Car Parking** - Charging phases one and two are complete, with charging introduced at 38 car parks during 2021.
- **Lodges** - Renovation of the lodge at Rangers Road is close to completion of an extensive overhaul to become a second holiday let, following the success of the first at Baldwins Hill. Other lodges are in the process of renovation to staff or domestic lets, depending on review during TOM.
- **Countryside Stewardship Scheme (CSS)** – A work programme has begun, including final stage procurement of several felling contracts, under 100% capital grant aid, for work across two years from 2021 to 2023.
- **New Cattle Grazing System** - New GPS-driven invisible fencing for cattle is proving successful. New areas for grazing are being considered following a successful trial at Wanstead Park.
- **ULEZ compliance** - A number of vehicles with much improved environmental performance have been sourced to achieve compliance with the recently extended ULEZ.








Additional achievements At The Commons

- **Woodland Management Plans** - Two Woodland Management Plans (West Wickham Commons and Coulsdon Commons) were approved by the Forestry Commission in 2021.
- **Countryside Stewardship Scheme** – A grant application to the Rural Payments Agency (RPA) was confirmed in December 2021 for funding for the next five years of grassland habitat management plans. A similar grant application was confirmed in September 2021 at Ashted Common to cover 10 years of veteran tree and other habitat works.
- **Rental of vacant properties** -Two vacant properties were successfully let in 2021/22, one commercial and the other residential.
- **Kenley Revival Project** - Concluded the final elements of the Kenley Revival Project, which was funded by the National Lottery Heritage Fund, and resolved conservation issues with the built heritage assets and signage.
- **Protection of Burnham Beeches and Stoke Common from Impact of development** - Worked closely with Buckinghamshire Council and Natural England to enforce the mitigation strategy to prevent damage from recreation pressure which includes no additional dwellings within 500m of Burnham Beeches SAC.
- **Veteran Trees** – 67 ancient trees were worked on, and around, as per the 10-year work programme. Squirrel control continued to ensure reduction in damage on old pollards which are the most important habitat feature at Burnham Beeches and of international significance. 31 veteran trees were worked on at Ashted Common as per the 10-year work programme.
- **Pond Dam Wall repairs** – Repairs were undertaken to a leaking dam wall of one of the ponds at Burnham Beeches. The repair work was completed in March 2022.

Performance measures 2021/22

| | Performance Measure Description | 2021/22 Target (annual) | | 2021/22 Actual (annual) |
|---|---|---|--|--|
| 1 | Green Heritage Site Accreditation | Retain 13 Awards |  | Achieved 14 Awards (including the Cemetery & Crematorium) New accreditation for Coulsdon Common |
| 2 | Green Flag Awards | Retain 15 Awards |  | Achieved 15 Awards (including the Cemetery & Crematorium) |
| 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. |  | SSSI's have not been re-assessed by Natural England |
| 4 | Reducing our environmental footprint | Reduction in utilities, increase in generated electricity in comparison to 2020. |  | Electricity consumption: 11.13% reduction Gas consumption: 7.8% reduction Electricity generation: 1.98% increase |
| 6 | Active management of our ancient trees as part of the Stewardship Schemes at Epping Forest and Burnham Beeches. | Epping Forest: 354 Burnham Beeches: 67 Ashtead Common: 31 |  | Epping Forest: 320 Burnham Beeches: 59 Ashtead Common: 31 |
| 7 | The number of 'visitors' to the Open Spaces webpages. | Increase on 2020/21 actual (806,000) |  | 954,063 |
| 8 | Volunteer programme measures | The number of directly supervised volunteer work hours. | No target set as changing impacts of Covid-19 restrictions | 15,161 |
| | | The number of indirectly supervised volunteer work hours. | | 13,113 |
| | | The number of unsupervised volunteer work hours. | | 7,173 |

Appendix 2

| | Performance Measure Description | 2021/22 Target (annual) | | 2021/22 Actual (annual) |
|----|--|---|--|---|
| 9 | Learning & volunteer programme measures | Increase in positive and very positive responses to the 'learning impacts'. |  | 7% increase in feelings of connection to nature. 92% participants felt connected or very connected to nature after taking part. |
| 10 | Increase the number of visits to our heritage visitor attractions (this includes Monument, Keats House, The Queens Hunting Lodge hub and The Temple) | No target set due to Covid-19 risk assessments limiting number of visitors. |  | Keats House: 2,575 (Reduced opening. House visitors only) Queen's Hunting Lodge hub: 17,737 Total: 20,312 |
| 11 | Increase the number of hours of tennis court usage | Maintain the number of visits achieved in 2020/21 (50,663). |  | WHP: 23,610 Parliament Hill: 22,075 Golders Hill Park: 8,131 Queen's Park: 12,881 Total: 66,697 |
| 12 | 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 |
| 13 | Health and safety accident investigations | 85% Corporate target |  | 91% |
| 14 | Open Spaces Department (all) Net expenditure (OS Director local risk only) for Open Spaces Committees only. | £11,368,000 |  | £11,150,350 |
| 15 | Open Spaces Department (all) Income generated (OS Director local risk) for Open Spaces Committees only | £7,060,000 |  | £7,036,733 |

| | |
|---|----------------------------|
| Committee(s) | Dated: |
| Open Spaces and City Gardens Committee West Ham Park Committee | 7 July 2022 7 July 2022 |
| Subject: Risk Management Update Report | Public |
| Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly? | 1, 5, 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 |
| Report of: Juliemma McLoughlin, Executive Director Environment | For Information |
| Report author: Joanne Hill, Business Planning and Compliance Manager | |

Summary

This report provides the Open Spaces and City Gardens Committee and the West Ham Park Committee with assurance that risk management procedures in place within the Environment Department are satisfactory and that they meet the requirements of the Corporate Risk Management Framework and the Charities Act 2011. Risk is reviewed regularly within the Department as part of the ongoing management of the operations.

Under the Corporation's new Target Operating Model, with effect from 1 April 2022, the former Open Spaces Department became the Natural Environment Division of the new Environment Department. City Gardens has transferred to the City Operations Division, alongside the Cleansing and Highways services, and West Ham Park is now part of the North London Open Spaces. Each charity now has its own risk register.

A full review of risks and related processes is being undertaken to reassess and refine the risks and ensure a compliant, consistent approach to risk management is implemented across the Department and across each charity. The outcome of this review will be reflected in a report to your Committee in October 2022 which will include detailed risk registers.

Recommendation

Members are asked to:

- Note the content of this report and the action being taken to effectively manage risks, including the ongoing review of risks and risk management processes across the Environment Department.

Main Report

Background

1. The Risk Management Strategy of the City of London Corporation requires each Chief Officer to report regularly to Committee on the risks faced by their department.
2. Risk owners are consulted, and risks are routinely reviewed, with the updates recorded in the corporate risk management information system (Pentana).
3. The Charity Commission requires Trustees to confirm in a charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually. Each Committee to which the Natural Environment Division reports is presented with relevant risk registers three times per year to fulfil this requirement.

Current Position

4. Under the City's new Target Operating Model, with effect from 1 April 2022, the former Open Spaces Department became the Natural Environment Division of the new Environment Department. The former Parks and Gardens operational group has been disbanded: City Gardens has transferred to the City Operations Division, alongside the Cleansing and Highways services, and West Ham Park is now part of the North London Open Spaces.
5. All of the Environment Department's risks have been recoded and reorganised to reflect the new departmental and divisional names and structures. Risks which were formerly categorised as Open Spaces departmental risks are currently referred to as cross-divisional risks of the Natural Environment Division.
6. Natural Environment service level risks have been separated by charity, rather than being by operational groupings. As a result, there are now separate risk registers for West Ham Park and City Gardens instead of one combined register.
7. It is of utmost importance that clear, consistent and compliant risk management processes are in place across the Environment Department and across each charity. In order to ensure this, a full review of all risks and risk management processes is being undertaken and will be complete by September 2022.
8. While the review is underway, the Executive Director assures your Committee that all risks held by the Natural Environment Division continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

9. The outcome of the review will be reflected in a full risk management update report to your Committee in October 2022 which will include detailed risk registers.
10. In the meantime, this report contains a summary of the current cross-divisional risks of the Natural Environment Division and those held by City Gardens and West Ham Park. For each risk, officers across the division are undertaking a range of actions to mitigate the effects at their own sites.

Natural Environment Cross-Divisional Risks

11. The Natural Environment's Cross-Divisional Risk Register contains seven RED and two AMBER risks.
 - **ENV-NE 007:** Wanstead Park Reservoirs (RED, 24)
 - **ENV-NE 003:** Repair and maintenance of buildings and structural assets (RED, 24)
 - **ENV-NE 006:** Maintaining the City's water bodies (RED, 24)
 - **ENV-NE 001:** Health and safety (RED, 16)
 - **ENV-NE 004:** Pests and diseases (RED, 16)
 - **ENV-NE 009:** Budget reduction and income loss (RED, 16)
 - **ENV-NE 008:** Accelerated long-term damage to sites (RED, 16)
 - **ENV-NE 005:** Impact of development (AMBER, 12)
 - **ENV-NE 002:** Extreme weather and climate change (AMBER, 12)

City Gardens Risks

12. The City Gardens Risk Register contains one RED and five AMBER risks as listed below. Please note that the risk code prefix denotes that City Gardens are now part of the Gardens and Cleansing section of the City Operations (CO) Division.
 - **ENV-CO-GC 010:** Finance – budget reduction implications (RED, 16)
 - **ENV-CO-GC 011:** Tree diseases and other pests (AMBER 12)
 - **ENV-CO-GC 090:** Increase in health and safety incidents/catastrophic health and safety failure (AMBER, 8)
 - **ENV-CO-GC 013:** Major incident resulting in prolonged 'access denial' (AMBER, 8)
 - **ENV-CO-GC 014:** Ultra-Low Emissions Zone (AMBER, 8)
 - **ENV-CO-GC 012:** Climate and weather (AMBER, 6)

West Ham Park Risks

13. The West Ham Park Risk Register contains two RED and seven AMBER risks.
 - **ENV-NE-WH 004:** Finance – budget reduction implications (RED 16)
 - **ENV-NE-WH 011:** Maintenance of buildings, memorials, play areas and equipment (RED 16)

- **ENV-NE-WH 005:** Tree diseases and other pests (AMBER 12)
- **ENV-NE-WH 003:** Increase in health and safety incidents/catastrophic health and safety failure (AMBER 8)
- **ENV-NE-WH 007:** Major incident resulting in prolonged 'access denial' (AMBER 8)
- **ENV-NE-WH 008:** Ultra-Low Emissions Zone (AMBER 8)
- **ENV-NE-WH 010:** Population increase (residential and worker) (AMBER 12)
- **ENV-NE-WH 006:** Climate and weather (AMBER 6)
- **ENV-NE-WH 009:** Public behaviour (AMBER 6)

14. Detailed risk registers will be presented to your Committee in October 2022.
15. The Epping Forest and Commons Committee; Hampstead Heath, Highgate Woods and Queen's Park Committee; and Culture, Heritage and Libraries Committees will receive updates on the risks of their relevant charities in separate reports.

Risk Management Process

16. Risk Management is a standing agenda item at the regular meetings of each Division's Senior Management Team and the Environment Department's Senior Leadership Team.
17. Between Management Team meetings, risks are reviewed in consultation with risk and control owners, and updates are recorded in the corporate risk management information system (Pentana).
18. Regular risk management update reports are provided to this Committee in accordance with the City's Risk Management Framework and the requirements of the Charities Act 2011.
19. Following the recent formation of the new Environment Department, a full review of risks and related processes is being undertaken to reassess and refine the risks and ensure a compliant, consistent approach to risk management is implemented across the Department and across each charity.

Identification of New Risks

20. New and emerging risks are identified through a number of channels, the main being:
 - Directly by Senior Management Teams as part of the regular review process.
 - In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
 - In response to emerging events and changing circumstances which have the potential to impact on the delivery of services.

- The risk register may be refreshed over and above the stated process for review and oversight, in response to emerging issues or changing circumstances.

Corporate & Strategic Implications

Strategic implications: Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.

Financial implications: None

Resource implications: None

Legal implications: None

Risk implications: The proactive management of risk, including the reporting process to Members, demonstrates that the Natural Environment Division of the Environment Department is adhering to the requirements of the City of London Corporation's Risk Management Framework and the Charities Act 2011.

Equalities implications: There are no proposals in this report that would have an impact on people protected by existing equality legislation.

Climate implications: None

Security implications: None

Conclusion

21. Members are asked to note that risk management processes within the Environment Department adhere to the requirements of the City Corporation's Risk Management Framework and the Charities Act 2011. Risks identified within the operational and strategic responsibilities of each area of service are proactively managed. This report meets the requirements of the Charity Commission.

Appendices

- Appendix 1 – City of London Corporation Risk Matrix

Contact

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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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