



Open Spaces and City Gardens

Date: MONDAY, 5 DECEMBER 2022

Time: 10.00 am

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

Members:

Caroline Haines (Chair)	Benjamin Murphy
Andrew McMurtrie (Deputy Chairman)	Oliver Sells KC
Deputy Graeme Doshi-Smith	Alderman Gregory Jones KC
Alderman Ian David Luder	William Upton KC
Wendy Mead	Vacancy

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Accessing the virtual public meeting

Members of the public can observe this virtual public meeting at the below link:
https://youtu.be/N_zGNUFo-mM

A recording of the public meeting will be available via the above link following the end of the public meeting for up to one civic 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

NB: Certain items presented for information have been marked * and will be taken without discussion, unless the Committee Clerk has been informed that a Member has questions or comments prior to the start of the meeting. These for information items have been collated into a supplementary agenda pack and circulated separately.

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 public minutes and summary of the meeting which took place on 7 July 2022.

For Decision
(Pages 5 - 10)

4. **NOTE OF INQUORATE MEETING**

To agree the public note of the inquorate meeting which took place on 6 October 2022.

For Decision
(Pages 11 - 16)

5. **DECISIONS TAKEN UNDER DELEGATED AUTHORITY OR URGENCY POWERS***

Report of the Town Clerk.

For Information

Open Spaces

6. **BUSINESS PLAN 6 MONTH PROGRESS REPORT***

Report of the Executive Director Environment.

For Information

7. **DEPARTMENTAL AND SERVICE COMMITTEE BUDGET ESTIMATES 2023-24**

Joint Report of the Chamberlain and the Executive Director Environment.

For Decision
(Pages 17 - 56)

8. **CITY CLUSTER AREA - PROGRAMME UPDATE**

Report of the Executive Director Environment.

For Discussion
(Pages 57 - 78)

9. **LEARNING ACROSS OPEN SPACES PRESENTATION**

The Executive Director Environment to be heard.

For Discussion

10. **CITY GREENING AND BIODIVERSITY**

Report of the Executive Director Environment.

For Decision
(Pages 79 - 154)

City Gardens

11. **CITY GARDENS MANAGER'S UPDATE**

The Executive Director Environment to be heard

For Information

12. **BUNHILL FIELDS COMMUNITY ARTS PROJECT**

Report of the Executive Director Environment.

For Decision
(Pages 155 - 158)

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

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

15. **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

Part 2 - Non-Public Agenda

16. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting which took place on 7 July 2022.

For Decision
(Pages 159 - 160)

17. **NON-PUBLIC NOTE OF INQUORATE MEETING**

To approve the non-public note of the inquorate meeting which took place on 6 October 2022.

For Decision
(Pages 161 - 162)

18. **DEBT ARREARS - NATURAL ENVIRONMENT DIVISION**

Joint Report of the Chamberlain and the Executive Director Environment.

For Information
(Pages 163 - 174)

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

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

OPEN SPACES AND CITY GARDENS Thursday, 7 July 2022

Minutes of the meeting of the Open Spaces and City Gardens held at Committee Room - 2nd Floor West Wing, Guildhall on Thursday, 7 July 2022 at 10.00 am

Present

Members:

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

Observers:

Catherine Bickmore
Paul Morris

Officers:

Sally Agass	- Director, Natural Environment
Chloe Ainsworth	- Town Clerk's Department
Ben Dunleavy	- Town Clerk's Department
Joanne Hill	- Environment Department
Ian Hughes	- Director, Built Environment
Katie Lawman	- Environment Department
Juliemma McLoughlin	- Executive Director, Environment

1. APOLOGIES

Apologies were received from Alderman Greg Jones.

Wendy Mead was in attendance virtually.

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

There were no declarations.

3. MINUTES

RESOLVED – The public minutes and non-public summary of the meeting held on 29 April 2022 were approved as a correct record, subject to the following amendments:

- Catherine Bickmore was recorded as attending the meeting as an observer.

3.1 Matters Arising

The Committee received an update from the Executive Director of Environment on the following points:

- a) Members were informed that it would not be possible to relocate the loading and unloading area for the construction site at the western part of Finsbury Circus. As an interim measure it was proposed that infrequently used public seating be relocated to allow vehicle access.
- b) In relation to the Finsbury Circus Crossrail scheme, Members were informed that discussions to secure additional funding to cover the increase in cost were underway and that Members would be provided with a progress update when this information is available.
- c) Members were informed that Postman's Park is not receiving any new additions to the memorial and that Officers were exploring alternative options. Members were also informed that Officers were developing a policy in relation to memorialisation to ensure a consistent approach.

In relation to the above, the Committee discussed the following points:

- a) That there may be greater demand for the public seating in the western part of Finsbury Circus when Finsbury Circus Park is closed for construction.
- b) A Member informed the Committee that he had been in discussions with the NHS and the Church about an NHS memorial and it was agreed that the Member should update the relevant officer on his progress.

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

The Committee considered a report of the Executive Director Environment concerning changing the name of the Open Spaces and City Gardens Committee.

Members agreed that the new name of the Natural Environment Board was a more accurate reflection of the work of the Committee.

In response to a question, Members were informed that there would be a charity review which would consider the position of West Ham Park under the new operational structure.

Members expressed concern about the future of the governance of the City's open spaces. A Member noted that the responsibilities of audit, HR and finance sit outside the remit of the Committee, and Members discussed the importance of carefully developing the new Terms of Reference to address the relationship of the Committee and those functions.

Members were informed that the Port Health and Environmental Services Committee's aim includes safeguarding the air quality and the quality of the environment in the open spaces of the City.

The Chair reminded the Committee that, today, Members were only asked to instruct Officers across the Environment Division to begin developing a new Terms of Reference and that the Committee would be asked to discuss the proposed new Terms of Reference in more detail at a future meeting.

RESOLVED, that –

- a) Members approved 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.
- b) Officers were instructed 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.

5. DIRECTOR'S REPORT

The Committee received a report of the Executive Director Environment providing Members with a draft events calendar and draft dashboard for the Natural Environment Division. The Committee agreed that the provided drafts were very helpful.

This report and the Revenue Outturn 2021/22 report were taken together and notes of the discussion can be found under Item 6.

RESOLVED – That the report be noted.

6. REVENUE OUTTURN 2021/22

The Committee received a joint report of the Chamberlain and Executive Director Environment concerning the revenue outturn for the services overseen by the Open Spaces and City Gardens' Committee. This report was taken together with the Director's Report at Item 5.

A Member requested more detail about the production of income in the City's open spaces. Members noted that some of this information is confidential and that financial oversight of the open spaces lies with the Finance Committee. Members were informed that they utilise a strategy for the generation of charity income.

A Member stated that while currently the Corporation operates on the basis of deficit funding, it is possible that this could change to grant funding in the future, and that, in these circumstances, the strategic financial oversight would move to this Committee.

Members were informed that as part of the charity review, Officers are looking at the use of deficit funding and capital funds going forward.

The Committee noted that at page 18 of the agenda the text reads that the development at the West Ham Park nursery site has been approved when it should read that the *option* has been approved.

RESOLVED – That the report be noted.

7. QUEEN'S GREEN CANOPY REPORT

The Committee received a report of the Executive Director Environment concerning the management and operational activities for the Queen's Green Canopy, a tree planting initiative in the City.

In response to a question, Officers informed the Committee that they would explore whether the Corporation was eligible for carbon credits.

In response to a query from the Chair of the Hampstead Heath Committee, Members were informed that the plans for tree planting at Hampstead Heath were in the preliminary stages and that a proposal was being developed in conjunction with the Assistant Director of Hampstead Heath to determine whether the plan was possible. It was confirmed that a meeting would be set up with the Chair of the Hampstead Heath Committee at an appropriate point if the plans were to progress.

The Committee agreed that it would be important to obtain a wider policy perspective before progressing these plans.

RESOLVED – That the report be noted.

8. SUMMARY OF NATURAL ENVIRONMENT AWAY DAY

The Committee considered a report of the Executive Director Environment which provided a summary of the first Natural Environment away day and shared the outcome of the discussions held on the five strategies that had been proposed.

The Executive Director Environment thanked Members for their participation in discussions during the away day, which provided firm direction for the strategies listed in the report.

The Committee agreed on the need to use SMART goals when drafting the strategies to avoid repetition.

In response to a query, Members were informed that Officers were developing an action plan to explain how the strategies will be delivered. Members were also informed that the action plan will feed into the Natural Environment dashboard.

A Member proposed that the visitor strategy should be changed to 'visitor experience strategy' and that 'community strategy' should be renamed to 'community and stakeholder engagement strategy' to reflect its large remit including internal communications, public communications and marketing. The

Member noted that a large part of conservation is planning and stated this should be reflected in the title of the conservation strategy.

RESOLVED, that –

- a) Members noted the summary of the away day held on 20 June 2022.
- b) Members instructed officers to develop the five draft strategies and to bring them back to a future committee for endorsement.

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

The Committee received a report of the Executive Director Environment reviewing the Open Spaces Department's delivery of its 2021/22 Business Plan. This report and the Risk Management Update Report were taken together and notes of the discussion can be found under Item 10.

RESOLVED – That the report be noted.

10. **RISK MANAGEMENT UPDATE REPORT**

The Committee received a report of the Executive Director Environment detailing the risk management procedures in place within the Environment Department and how risk is effectively managed. This report was taken together with the Open Spaces Departmental Business Plan 2021/22 at Item 9.

Members were informed that they would receive a full risk register in the report in October.

A Member stated that the Natural Environment Cross-Divisional Risks table in Appendix 2 of the Director's Report should include three additional columns: target risk; target date to achieve this; and flight path, showing the history of the risk.

The Member was concerned that there had been little improvement to the Wanstead Park Reservoirs risk for an extended period of time and questioned whether the City Corporation was taking sufficient steps to address this. The Member noted that studies and modelling phases had taken place and stated that an action plan and timetable should now be established so that appropriate resources can be allocated.

The Committee noted that there had previously been an under-reporting of risks and shared the concern raised. A Member noted the current challenges facing the Natural Environment Department, including ambiguous reports from engineers, conflicting recommendations and the unpredictability of the natural environment.

The Committee was informed that full risk report would include the flight path of the risk, target date and details of the action currently being taken.

The Committee was also informed that they the Natural Environment Division have employed a staff member to conduct an audit of unknown risks.

RESOLVED – That the report be noted.

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

There were no questions.

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

There was no other business.

13. EXCLUSION OF THE PUBLIC

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

14. NON-PUBLIC MINUTES

RESOLVED – The non-public minutes of the meeting held on 29 April 2022 were approved 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 CHAIR CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

There was no other business.

The meeting ended at 11.21 am

Chairman

Contact Officer: Chloe Ainsworth
Chloe.Ainsworth@cityoflondon.gov.uk

OPEN SPACES AND CITY GARDENS Thursday, 6 October 2022

Notes of the inquorate meeting of the Open Spaces and City Gardens held at
Committee Room - 2nd Floor West Wing, Guildhall on Thursday, 6 October 2022 at
10.00 am

Present

Members:

Caroline Haines (Chair)
Andrew McMurtrie (Deputy Chairman)
Wendy Mead
Oliver Sells KC

In attendance virtually

Benjamin Murphy
William Upton KC

Officers:

Sally Agass	- Director of Natural Environment
Chloe Ainsworth	- Town Clerk's Department
Andrew Buckingham	- Town Clerk's Department
Simon Glynn	- Environment Department
Elisabeth Hannah	- Environment Department
Ian Hughes	- Environment Department
Joanne Hill	- Environment Department
Joe Kingston	- Environment Department
Katie Lawman	- Environment Department
Julia Pridham	- Bridge House Estate
Philip Saunders	- Remembrancer's Office
Jake Tibbets	- Environment Department

1. APOLOGIES

Apologies were received from Catherine Bickmore, Catherine McGuinness, Alderman Gregory Jones and Verderer Paul Morris.

The Town Clerk noted that the meeting was inquorate and therefore, in line with Standing Order 36 of the Court of Common Council, the formal meeting would be dissolved and consideration of business adjourned until the next regular meeting of the Committee. Any business requiring approval prior to the next regular meeting would be considered by the Town Clerk under urgency procedure in consultation with the Chair and Deputy Chair of the Committee.

Members agreed to discuss, informally, the items on the agenda that day. The Town Clerk agreed to take a note of the inquorate meeting for submission to the next regular meeting of the Committee.

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

There were no declarations.

3. **MINUTES**

Members received the public minutes and summary of the meeting held on 7 July 2022. The following amendments were made –

- Page 1 – Joanne Hill's department correct from Markets and Consumer Protection to Environment Department.

MATTERS ARISING

- Item 4 – The Chair informed Members that the change of name paper had been withdrawn from the next Policy & Resources Committee meeting.

4. **VOTE OF THANKS - ASSISTANT DIRECTOR OF COMMONS**

The Executive Director Environment thanked the Assistant Director of Commons for his years of service and his achievements in the City Corporation's open spaces.

5. **NATURAL ENVIRONMENT CHARITY REVIEW**

Members received a report of the Executive Director Environment which detailed the actions to be taken to ensure that the Open Spaces' charities are fit for purpose.

In response to a query, Members were informed that a proposed terms of reference for the Natural Environment Board was in development and that it had been shared with the legal team.

Members discussed the funding and resourcing allocation for the Natural Environment Charity Review.

6. **CHARITY REVIEW FINANCES**

The Executive Director Environment informed Members that this report was not available for this meeting as it remained under review.

7. **RISK MANAGEMENT UPDATE**

Members received a report of the Executive Director Environment setting out the risk management procedures in place and the Natural Environment Cross-Divisional Risk Register.

A Member stated that Officers should coordinate key priorities of the Open Spaces charities and was of the view that the risk register should be updated monthly to identify new risks and reflect when a risk has decreased.

The Deputy Chair noted that a useful method for identifying risks is to conduct in-person visits to the open spaces.

8. CITY GARDENS MANAGER'S UPDATE

Members received a verbal update from the Executive Director of Environment on the following points:

- a) Members were informed that the Resource Allocation Sub Committee and the Finance Committee were conducting a review of all projects across the organisation and that Officers from City Gardens have assisted with this review in relation to Finsbury Circus. An update on the review will be provided at a future meeting.
- b) In relation to memorialisation, Members were informed that the Committee would receive a report reviewing best practice within the Square Mile.
- c) A Member provided an update on his meetings with the Church regarding an NHS memorial. It was noted that a design for the memorial was close to being agreed, funding was in place and a future meeting with the Church had been scheduled.
- d) Members were informed of the work of the City Garden's staff throughout the national period of mourning for the queen.
- e) In relation to the drought, Members were informed that water restrictions remained in place and that these were likely to continue until Spring 2023. It was noted that the climate resilient garden had responded well during the drought.
- f) Members were updated on the tree planting scheme in the City.

Members thanked the City Garden's staff and volunteers for their assistance during the national period of mourning and in addressing the drought.

9. DIRECTOR'S REPORT

Members received a report of the Executive Director Environment updating Members on the work of the Natural Environment Division since the previous meeting.

10. SUMMARY OF NATURAL ENVIRONMENT AWAY DAY

Members considered a report of the Executive Director Environment, which presented the second drafts of four of the five strategies agreed at the Open Spaces & City Gardens away day on 20 June 2022.

In response to a query from a Member, Members were informed that the strategy in relation to Conservation and Nature Resilience had not been updated as the Officer responsible for this area of work had left the City Corporation. Members were informed that this strategy would be updated and presented to the Committee at the next meeting.

Members noted that the Natural Environment Division was seeking its approval to develop a culture and heritage strategy. Members discussed whether it was within the powers of the Committee to approve such a decision. Some Members were of the view that the Committee's terms of reference should first be updated.

11. OPERATIONAL PROPERTY REVIEW - IRISH CHAMBERS

Members considered a report of the Executive Director Environment, which sought authority to declare the Irish Chambers as surplus to the Environment Department's operational requirements.

Members were informed that future staffing requirements had been factored into the recommendation to relinquish the building to the City Surveyor.

12. LEVELLING UP AND REGENERATION BILL

Members received a report of the Remembrancer providing an overview of the Levelling Up and Regeneration Bill, as it relates to heritage and open spaces.

Members discussed the uncertainty around the progression of the Bill.

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

There were no questions.

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

There was no other business.

15. EXCLUSION OF THE PUBLIC

Members at the inquorate meeting considered the non-public items.

16. NON-PUBLIC MINUTES

Members received the non-public minutes of the meeting held on 7 July 2022.

17. CHARITIES REVIEW UPDATE

Members received a report of the Managing Director, Bridge House Estate. The report set out the Corporate Charities Review outcomes concerning the Open Spaces charities and how the Corporate Charities Review will continue to support Officers with their work on implementing its recommendations.

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

There were no questions.

19. 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.

20. **VERBAL UPDATE ON TOM2**

Members received a verbal procedural update on TOM2 from the Executive Director Environment.

The meeting ended at 11.48 am

Chairman

Contact Officer: Chloe Ainsworth
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Committee(s)	Dated:
Open Spaces and City Gardens	5 December 2022
Subject: Departmental and Service Committee Budget Estimates 2023/24	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?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Executive Director Environment	For Decision
Report Author: Beatrix Jako, Chamberlain's Department	

Summary

This report presents for approval the revenue and capital budgets for the Open Spaces and City Gardens Committee for 2023/24, for subsequent submission to Finance Committee. The Open Spaces and City Gardens Committee is the strategic overarching committee for all of the open spaces and whilst this report details the 2023/24 estimates for the Natural Environment Directorate; Learning Team; City Gardens and City Open Spaces; and Bunhill Fields, summary estimates for all of the other open spaces (excluding Keat's House and Monument which are reported to their respective committees) are also provided in paragraph 21 with detailed estimate reports for each committee in the appendices.

Overall, the proposed revenue budget for 2023/24 totals (£1.831M), an increase in net expenditure of (£0.03M) compared to the 2022/23 original budget of (£1.801M).

The proposed budget for 2023/24 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including an inflation increase of 4% balanced by an efficiency saving of 2% and the full year impact of pay increases to staff arising from the pay deal effective from July 2022.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

Recommendation

Members are asked to:

- i) review and approve the Directorate, Bunhill Fields and City Gardens and City Open Spaces proposed revenue budget for 2023/24 for submission to Finance Committee;
- ii) review and approve the City Gardens and Bunhill Fields capital and supplementary revenue budgets for 2023/24 for submission to Finance Committee;
- iii) agree that amendments for 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment;
- iv) note that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made; and
- v) note the provisional 2023/24 revenue budget for the services overseen by the other Natural Environment Service Committees (appendices 3 – 5).

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes City Gardens which is funded from the City Fund as part of the City Corporation's local authority functions. Bunhill Fields, the Learning Team and the Natural Environment Directorate which co-ordinates the management of the Department and works in co-operation with other Departments on cross service projects and corporate initiatives are funded through City's Cash.
2. This report sets out the proposed budgets for 2023/24 for these areas. The revenue budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. As the strategic lead Committee for Natural Environment, the proposed budgets for Epping Forest, The Commons, West Ham Park, Hampstead Heath, Highgate Wood and Queens Park are attached (appendices 3 - 5) for information so that this Committee has an overview of the full financial position of the Natural Environment element of the Environment Department.

4. The overall 2023/24 budget for Open Spaces and City Gardens which include the Executive Director Environment local risk, City Surveyor's local risk, central risk, and recharges/support services is (£1.831M), this is an increase of (£0.03M) when compared with the 2022/23 original budget.
5. The latest approved budget 2022/23 and provisional budget 2023/24, is summarised in Table 1 below and further analysed by risk and Chief Officer in Appendix 1.
6. 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 £40,000) have been commented on and are referenced in the relevant table in Appendix 1.

Table 1 - Open Spaces and City Gardens	Original Budget (OR) 2022/23 £000	Latest Approved Budget 2022/23 £000	Original Budget (OR) 2023/24 £000	Movement 2022/23 OR to 2023/24 OR £000
Net Local Risk	(2,394)	(2,347)	(2,475)	(81)
Net City Surveyor	(45)	(45)	(45)	-
Net Cyclical Works Programme	-	(124)	(40)	(40)
Net Central Risk	(20)	(146)	(20)	-
Recharges/Support Services	658	658	749	91
Total Net Expenditure	(1,801)	(2,004)	(1,831)	(30)

Business Planning Priorities for 2023/24

7. The Natural Environment Divisions business priorities for the forthcoming year have been set out in the Environment Departments 2023/24 business plan report which will be presented to your Committee in early 2023 for approval.

Latest Revenue Budget for 2022/23

8. Overall, the 2022/23 latest approved budget is net expenditure of (£2.004M), an increase in net expenditure of (£0.203M) compared to the 2022/23 original budget. The main reasons for this net increase are:
 - Approved central risk funding of redundancy costs in relation to the implementation of TOM structure (£122,000).
 - Approved Transformation Fund (City Gardens) central risk carry forwards from 2021/22 (£4,000).
 - An increase in the costs of the Cyclical Works Programme (CWP) managed by the City Surveyor during the year due to changes in phasing, (£124,000).

- Transfer of local risk budgets from Natural Environment Directorate to Environment Department Business Operations due to implementation of TOM structure £47,000.

Proposed Revenue Budget for 2023/24

- This report presents at Appendix 1, the budget estimates for 2023/24 for Open Spaces and City Gardens Committee analysed between:
 - **Local Risk Budgets** – these are budgets deemed to be largely within the Chief Officer's control.
 - **Central Risk Budgets** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
 - **Recharges/Support Services (including capital charges)** – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.
- The proposed 2023/24 budget is net expenditure of (£1.831M), an increase of (£0.03M) in net expenditure compared to the 2022/23 original budget. Further detail can be found in Appendix 1. The main variations relate to:
 - £197,000 reduction in employee expenses is due to implementation of TOM Phase 1 changes at City Gardens. This is partly offset by increases in pay costs due to pay awards, incremental and career grade progression.
 - (£40,000) increase in the costs of the CWP managed by the City Surveyor due to changes in phasing.
 - The 2022/23 original budget included £231,000 unidentified savings to be found, this has been reduced by (£166,000) to £65,000 due to implementation of TOM Phase 1 restructure at City Gardens. The Executive Director is in process of identifying proposals to deliver the remaining savings and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023.
 - (£51,000) decrease in other grants, reimbursements and contributions is mainly due to reduction in S106 contributions, as there are no longer the maintenance funds associated with recently delivered projects to draw down on. The main projects that led to decreases in S106 contributions are:
 - Mitre Square
 - New Ludgate
 - 2-6 Cannon Street
 - St Pauls area Enhancement
 - Millennium Bridge
 - City Streets – Transportation response to COVID-19 recovery
 - £40,000 increase in customer, clients receipts income is mainly due to an increase in projected service-level agreement (SLA) fees with the Barbican, Guildhall

Admin, City of London School, City Surveyors and Middlesex Street Estate and increased income from delivery of projects relating to climate action programme of works.

- (£65,000) reduction in income recharges to capital projects is due to deletion of one post under TOM which had an associated income target of £65,000 to cover the costs of this post.
- £91,000 net increase in departmental recharges income is due to implementation of TOM Phase 1 restructure.

11. In light of recommendations from Resource Allocation Sub Committee, the 2023/24 budget includes a 4% uplift for inflation offset by 2% efficiency savings and the full year impact of pay increases to staff arising from the pay deal effective from July 2022. A detailed breakdown of budget movements of the 2022/23 local risk original budget to the 2023/24 local risk original budget of (£81,000) can be found in Appendix 2. There were also further movements of (£40,000) in the CWP and £91,000 in recharges/support services relating to departmental recharges following implementation of TOM Phase 1.

12. The proposed 2023/24 budget has been prepared within the resource envelope allocated to the Executive Director by Resource Allocation Sub Committee, with the following exceptions and assumptions:

- The 2022/23 original budget included £231,000 unidentified savings of which (£166,000) has been identified due to implementation of TOM Phase 1 restructure at City Gardens. The draft budget therefore includes £65,000 in unidentified savings relating to City Gardens £24,000 and to the Learning Programme £41,000, which are still to be identified for 2023/24 onwards to meet the Target Operating Model (TOM) 12% savings target.
- The Executive Director is still in the process of identifying savings proposals and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023, therefore the budgets set out here do not reflect any changes to the Directorate and Learning Programme structures that may result from that process, including any associated savings required as set out above.
- Members should note this report does not include the estimated energy price increase for the 2023/24 financial year. At present the Corporation is reviewing these additional energy costs in light of changing market prices. The final agreement on energy cost forecasts for next year will be concluded in early 2023 at which point the estimates for 2023/24 will be adjusted if required.
- Recharges/support services and capital charges budgets have not yet been finalised corporately, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Executive Director Environment.

13. Analysis of the movement in staff related costs are shown in Table 2 below.

Table 2 - Staffing statement	Original Budget 2022/23		Latest Approved Budget 2022/23		Original Budget 2023/24	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Directorate/Learning Programme	12.3	654	12.3	655	12	632
City Gardens/Bunhill Fields	39.16	1,658	39.16	1,736	32	1,483
TOTAL EMPLOYEE COSTS	51.46	2,312	51.46	2,391*	44	2,115

* The 2022/23 latest approved budget includes (£122,000) central risk costs relating to redundancy, partly offset by a £43,000 transfer from Natural Environment Directorate to Environment Department Business Operations due to implementation of TOM structure.

14. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will be completed in 2022/23 & 2023/24. The separate bid for CWP works in 2023/24 has not been included in this report. The report will be submitted to the Operational Property & Projects Sub Committee in November 2022 and will then require approval from Resource Allocation Sub Committee to agree the funding. Once both Sub Committees have agreed the 2023/24 programme, Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.

15. It should also be noted that the Building Repairs and Maintenance & Facilities Management contract is currently being re-tendered and the new contract will commence on the 1st April 2023. The original estimates for 2023/24 are based on the latest available asset price from the current contractors (SKANSKA, Amalgamated, ISS and Beaver). Any changes to these budgets arising from the new contract will be reported to Committee and Members are asked to authorise the Chamberlain to revise these budgets to allow for any further financial implications arising from the Building Repairs and Maintenance & Facilities Management contract tendering.

16. Table 3 below details the budgets held for the City Surveyors CWP and Building Repairs & Maintenance:

TABLE 3 – CWP & City Surveyor Local Risk		Original Budget 2022/23 £'000	Latest Approved Budget 2022/23 £'000	Original Budget 2023/24 £'000
Repairs and Maintenance				
Cyclical Works Programme				
Bunhill Fields		0	(51)	-
City Gardens		0	(73)	(40)
		0	(124)	(40)
Planned & Reactive Works (Breakdown & Servicing)				
Bunhill Fields		(6)	(6)	(6)
City Gardens		(39)	(39)	(39)
		(45)	(45)	(45)
Total CWP & City Surveyor		(45)	(169)	(85)

Draft Capital and Supplementary Revenue Budgets

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

Service Managed	Project	Exp. Pre 01/04/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
CITY FUND						
City Gardens	Finsbury Circus Reinstatement	781	235	3,500	3,796	8,312
City Gardens	Tower Hill Play Area Replacement Project	-	16	179	-	195
TOTAL OPEN SPACES & CITY GARDENS		781	251	3,679	3,796	8,507

19. Pre-implementation costs comprise feasibility and option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work. Accordingly, the figures for Finsbury Circus currently exclude the implementation costs.
20. The latest Capital and Supplementary Revenue Project expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2023.

Total Estimates Summary for all of Natural Environment Division

21. The table below gives a summary overview of all the Natural Environment Divisions estimates which have or will be reported to their respective committee (excluding Keat's House and Monument).

Summary of all Natural Environment Division (Includes Local Risk, Central Risk and Recharges/Support Services)	Original Budget (OR) 2022/23 £000	Latest Approved Budget 2022/23 £000	Original Budget (OR) 2023/24 £000	Movement 2022/23 OR to 2023/24 OR £000
Expenditure				
Open Spaces & City Gardens	(3,099)	(3,302)	(3,144)	(45)
West Ham Park	(1,032)	(1,165)	(1,002)	30
Epping Forest	(5,363)	(5,831)	(5,588)	(225)
The Commons	(2,115)	(2,419)	(2,251)	(136)
Hampstead Heath, Highgate	(8,044)	(8,825)	(8,567)	(523)
Wood & Queens Park				
Income				
Open Spaces & City Gardens	640	640	564	(76)
West Ham Park	322	322	289	(33)
Epping Forest	2,009	2,024	2,116	107
The Commons	503	503	575	72
Hampstead Heath, Highgate	4,241	4,241	4,895	654
Wood & Queens Park				
Support Services and Recharges				
Open Spaces & City Gardens	658	658	749	91
West Ham Park	(282)	(282)	(397)	(115)
Epping Forest	(1,022)	(1,022)	(1,055)	(33)
The Commons	(311)	(311)	(325)	(14)
Hampstead Heath, Highgate	(1,334)	(1,334)	(1,961)	(627)
Wood & Queens Park				
Total Net Expenditure	(14,229)	(16,103)	(15,102)	(873)

Conclusion

22. This report presents the Revenue and Capital budget estimates for 2023/24 for the Open Spaces and City Gardens Committee for Members to consider and approve.

Appendices

- Appendix 1 – Committee Summary Budget – by Risk and Chief Officer
- Appendix 2 – Movement Between 2022/23 Original Local Risk Budget to 2023/24 Original Local Risk Budget
- Appendix 3– Estimate Report (Epping Forest and The Commons)

- Appendix 4 –Estimate Report (Hampstead Heath, Highgate Wood & Queen's Park)*
- Appendix 5– Estimate Report (West Ham Park)

* Members should note that the Draft Hampstead Heath, Highgate Wood and Queen's Park Capital and Supplementary Revenue Budgets in Appendix 4, on page 7 has not been updated for 2023/24, as the information was not available from the Capital Team at the time when the Open Spaces and City Gardens Budget Estimates 2023/24 report was submitted to your Committee.

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Committee Summary Budget – by Risk and Chief Officer

Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23 OR to 23-24 OR £'000	Notes
EXPENDITURE							
Employees	L	(2,293)	(2,312)	(2,269)	(2,115)	197	1
Employees	C	(387)	-	(122)	-	-	
Premises Related Expenses	L	(251)	(248)	(248)	(251)	(3)	
Premises Related Expenses	C	(219)	-	-	-	-	
City Surveyor - All Services	L	(394)	(45)	(169)	(85)	(40)	2
Transport Related Expenses	L	(98)	(53)	(53)	(67)	(14)	
Supplies & Services	L	(307)	(274)	(270)	(290)	(16)	
Supplies & Service	C	(1)	(20)	(24)	(20)	-	
Third Party Payments	L	(30)	(45)	(45)	(48)	(3)	
Contingencies	L	-	(333)	(333)	(333)	-	
Unidentified Savings	L	-	231	231	65	(166)	3
Capital Charges	C	-	-	-	-	-	
Total Expenditure		(3,980)	(3,099)	(3,302)	(3,144)	(45)	
INCOME							
Other Grants, Reimbursements & Cont.	L	87	155	155	104	(51)	4
Customer, Client Receipts	L	490	420	420	460	40	5
Transfer from Reserves (S106)	L	65	-	-	-	-	
Transfer from Reserves	C	219	-	-	-	-	
Recharges to Capital Projects	L	20	65	65	-	(65)	6
Total Income		881	640	640	564	(76)	
TOTAL EXP BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		(3,099)	(2,459)	(2,662)	(2,580)	(121)	
SUPPORT SERVICES AND RECHARGES							
Central Support and Capital Charges		(747)	(653)	(653)	(653)	-	
Recharges within Fund (Directorate)		755	534	534	1,662	1,128	
Recharges within Fund (Learning)		269	354	354	370	16	
Recharges within Fund (Cleansing & Mgt)		-	-	-	138	138	
Recharges within Fund (Env. Directorate)		-	-	-	(82)	(82)	
Recharges Across Funds (Directorate)		359	313	313	(796)	(1,109)	
Recharges to Finance Committee (Corporate and Democratic Core)		145	110	110	110	-	
Total Support Services		781	658	658	749	91	7
TOTAL NET EXPENDITURE		(2,318)	(1,801)	(2,004)	(1,831)	(30)	

Notes:

1. £197k reduction in employee expenses is due to implementation of TOM Phase 1 changes at City Gardens. This is partly offset by increases in pay costs due to pay awards, incremental and career grade progression.
2. (£40k) increase in costs of the CWP managed by the City Surveyor due to changes in phasing.
3. The 2022/23 original budget included £231k unidentified savings of which (£166k) has been identified due to implementation of TOM Phase 1 restructure at City Gardens. The Executive Director is in process of identifying proposals to deliver the remaining savings and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023.
4. (£51k) decrease in other grants, reimbursements and contributions is mainly due to reduction in S106 contributions, as there are no longer the maintenance funds associated with recently delivered project to draw down on.
5. £40k increase in customer, clients receipts is mainly due to an increase in projected service-level agreement (SLA) fees with the Barbican, Guildhall Admin, City of London School, City Surveyors and Middlesex Street Estate and increased income from delivery of projects relating to climate action programme of works.
6. (£65k) reduction in recharges to capital projects is due to deletion of one post under TOM which had an associated income target of £65k to cover the costs of this post.
7. £91k net increase in departmental recharges income due to implementation of TOM Phase 1 restructure.

Movement between the 2022/23 Original Local Risk Budget and 2023/24 Original Local Risk Budget

Open Spaces and City Gardens	£000
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(2,439)
Executive Director Environment	
Pay award	(83)
4% uplift for inflation	(91)
2% efficiency savings	46
Transfer from Natural Environment Directorate to Environment Business Operations due to implementation of TOM structure	47
City Surveyor	
Planned & Reactive Works including Cleaning	-
Latest Approved Net Local Risk Budget (Executive Director Environment & City Surveyor)	(2,520)

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Committee(s)	Dated:
Epping Forest and Commons	21 November 2022
Subject: Departmental and Service Committee Budget Estimates 2023/24	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?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Executive Director Environment	For Decision
Report Author: Beatrix Jako, Chamberlain's Department	

Summary

This report presents for approval the revenue and capital budgets for the Epping Forest and Commons Committee for 2023/24, for subsequent submission to Finance Committee.

Overall, the proposed revenue budget for 2023/24 totals (£6.528M), an increase in net expenditure of (£0.229M) compared to the 2022/23 original budget of (£6.299M).

The proposed budget for 2023/24 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including an inflation increase of 4% balanced by an efficiency saving of 2% and the full year impact of pay increases to staff arising from the pay deal effective from July 2022.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

Recommendation

Members are asked to:

- i) review and approve the Epping Forest proposed revenue budget for 2023/24 for submission to Finance Committee;
- ii) review and approve The Commons proposed revenue budgets for 2023/24 for submission to Finance Committee;

- iii) review and approve the Epping Forest capital and supplementary revenue project budgets for 2023/24 for submission to Finance Committee;
- iv) agree that amendments for 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment; and
- v) note that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made.

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Epping Forest, City Commons, Burnham Beeches and Stoke Common which are registered charities and are funded from City's Cash. They are run at no cost to the communities that they serve, as they are funded principally by the City, together with donations, sponsorship, grants and trading income.
2. This report sets out the proposed budgets for 2023/24 for these areas. The revenue budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The overall 2023/24 budget for Epping Forest & The Commons which include the Executive Director Environment local risk, City Surveyor's local risk, central risk, and recharges/support services is (£6.528M), this is an increase of (£0.229M) when compared with the 2022/23 original budget.
4. The latest approved budget 2022/23 and provisional budget 2023/24, is summarised in Table 1 below and further analysed by risk and Chief Officer in Appendix 1.
5. Income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £30,000) have been commented on and are referenced in the relevant table in Appendix 1.

Table 1 - Epping Forest & The Commons	Original Budget (OR) 2022/23 £000	Latest Approved Budget 2022/23 £000	Original Budget (OR) 2023/24 £000	Movement 2022/23 OR to 2023/24 OR £000
Net Local Risk	(3,823)	(3,823)	(4,005)	(182)
Net City Surveyor	(424)	(424)	(424)	-
Net Cyclical Works Programme	(231)	(915)	(231)	-
Net Central Risk	(488)	(561)	(488)	-
Recharges/Support Services	(1,333)	(1,333)	(1,380)	(47)
Total Net Expenditure	(6,299)	(7,056)	(6,528)	(229)

Business Planning Priorities for 2023/24

6. The Natural Environment Divisions business priorities for the forthcoming year have been set out in the Environment Departments 2023/24 business plan report which will be presented to the Open Spaces and City Gardens Committee in early 2023 for approval.

Latest Revenue Budget for 2022/23

7. Overall, the 2022/23 latest approved budget is net expenditure of (£7,056M), an increase in net expenditure of (£0.757M) compared to the 2022/23 original budget. The main reasons for this net increase are:
- Approved Priorities Investment Pot (PIP) central risk carry forwards from 2021/22 in relation to the Epping Forest's Licences, Leases and Wayleaves project (£61,000) and to the Biodiversity project at Burnham Beeches (£12,000).
 - An increase in the costs of the Cyclical Works Programme (CWP) managed by the City Surveyor during the year due to changes in phasing, (£684,000).

Proposed revenue budget for 2023/24

8. This report presents at Appendix 1, the budget estimates for 2023/24 for Epping Forest and Commons Committee analysed between:
- **Local Risk Budgets** - these are budgets deemed to be largely within the Chief Officer's control.
 - **Central Risk Budgets (including capital charges)** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).

- **Recharges/Support Services** - these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.

9. The proposed 2023/24 budget is net expenditure of (£6.528M), an increase of (£0.229M) in net expenditure compared to the 2022/23 original budget. Further detail can be found in Appendix 1. The main variations relate to:

Epping Forest:

- (£198,000) increase in employee expenses due to pay award, incremental and career grade progression.
- £50,000 increase in expected car park income.
- £49,000 increase in Recharges to Capital Projects in relation to reimbursement of staff costs recharged to Wanstead Park Ponds capital project.
- (£33,000) increase in central support recharges reallocated from the Directorate and the Learning Programme.

The Commons:

- (£97,000) increase in employee expenses is due to pay award, incremental and career grade progression, inclusion of two new externally funded S106 ranger posts at Burnham Beeches funded by S106 contributions from Slough Borough Council and Buckinghamshire Council and TOM Phase 1 changes to the Support Team structure at the Common.
 - £106,000 increase in other grants, reimbursements and contributions is mainly due to S106 contributions from Slough Borough Council and Buckinghamshire Council to fund S106 ranger posts at Burnham Beeches.
 - (£32,000) increased premises costs largely relating to grounds maintenance expenses.
 - (£34,000) reduced income largely relating to reduction in government grant in relation to the Countryside Stewardship Scheme due to Rural Payment Agency adjustments and reduction in car parking income at West Wickham.
10. In light of recommendations from Resource Allocation Sub Committee, the 2023/24 budget includes a 4% uplift for inflation offset by 2% efficiency savings and the full year impact of pay increases to staff arising from the pay deal effective from July 2022. A detailed breakdown of budget movements of the 2022/23 local risk original budget to the 2023/24 local risk original budget of (£182,000) can be found in Appendix 2. There were also further movements of (£47,000) in recharges/support services relating to the Directorate and Learning Programme recharges.
 11. The proposed 2023/24 budget has been prepared within the resource envelope allocated to the Executive Director by Resource Allocation Sub-Committee, with the following exceptions and assumptions:

- The draft budget includes £72,000 in unidentified savings relating to the Commons which are still to be identified for 2023/24 onwards to meet the Target Operating Model (TOM) 12% savings target within The Commons.
- The Executive Director is still in the process of identifying savings proposals and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023, therefore the budgets set out here do not reflect any changes to structures that may result from that process, including any associated savings required as set out above.
- Members should note this report does not include the estimated energy price increase for the 2023/24 financial year. At present the Corporation is reviewing these additional energy costs in light of changing market prices. The final agreement on energy cost forecasts for next year will be concluded in early 2023 at which point the estimates for 2023/24 will be adjusted if required.
- Recharges/support services and capital charges budgets have not yet been finalised corporately, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Executive Director Environment.

12. Analysis of the movement in staff related costs are shown in Table 2 below.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2022/23		2022/23		2023/24	
	Staffing	Estimated	Staffing	Estimated	Staffing	Estimated
	Full-time Equivalent	Cost £000	Full-time Equivalent	Cost £000	Full-time Equivalent	Cost £000
Epping Forest	70.05	(3,195)	71.05	(3,256)	72.05	(3,393)
The Commons	33.18	(1,522)	33.48	(1,534)	34.48	(1,619)
Total	103.23	(4,717)	104.53	(4,790)*	106.53	(5,012)

*£73,000 approved Priorities Investment Pot (PIP) central risk carry forward requests added to the 2022/23 latest approved budget in relation to the Epping Forest's Licences, Leases and Wayleaves project and the Biodiversity project at Burnham Beeches.

13. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will be completed in 2022/23 & 2023/24. The separate bid for CWP works in 2023/24 has not been included in this report. The report will be submitted to the Operational Property & Projects Sub Committee in November 2022 and will then require approval from Resource Allocation Sub Committee to agree the funding. Once both Sub Committees have agreed the 2023/24 programme,

Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.

14. It should also be noted that the Building Repairs and Maintenance & Facilities Management contract is currently being re-tendered and the new contract will commence on the 1st April 2023. The original estimates for 2023/24 are based on the latest available asset price from the current contractors (SKANSKA, Amalgamated, ISS and Beaver). Any changes to these budgets arising from the new contract will be reported to Committee and Members are asked to authorise the Chamberlain to revise these budgets to allow for any further financial implications arising from the Building Repairs and Maintenance & Facilities Management contract tendering.
15. Table 3 and Table 4 below details the budgets held for the City Surveyors CWP and Building Repairs & Maintenance:

Table 3 – CWP & City Surveyor Local Risk Epping Forest	Original Budget 2022/23 £'000s	Latest Approved Budget 2022/23 £000's	Original Budget 2023/24 £'000
Cyclical Works Programme	(225)	(617)	(225)
Planned & Reactive Work – Breakdown & Servicing (City Surveyor Local Risk)	(229)	(229)	(229)
Cleaning (City Surveyor Local Risk)	(41)	(41)	(41)
Total CWP and City Surveyor – Epping Forest	(495)	(887)	(495)

Table 4 – CWP & City Surveyor Local Risk The Commons	Original Budget 2022/23 £'000s	Latest Approved Budget 2022/23 £000's	Original Budget 2023/24 £'000
Cyclical Works Programme			
Ashted Common	0	(10)	0
West Wickham	(6)	(190)	(6)
Burnham Beeches	0	(98)	0
	(6)	(298)	(6)
Planned & Reactive Work – Breakdown & Servicing (City Surveyor Local Risk)			
Ashted Common	(5)	(5)	(5)
West Wickham	(44)	(44)	(44)
Burnham Beeches	(92)	(92)	(92)
	(141)	(141)	(141)
Cleaning (City Surveyor Local Risk)			
West Wickham	(10)	(10)	(10)
Burnham Beeches	(3)	(3)	(3)
	(13)	(13)	(13)
Total CWP and City Surveyor – The Commons	(160)	(452)	(160)

Draft Capital and Supplementary Revenue Project budgets for 2023/24

16. The latest estimated costs of the Committee's current approved Capital and Supplementary revenue projects are summarised in the Tables below.

Service	Project	Exp. Pre 01/04/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Later Years £'000	Total £'000
Epping	Wanstead Flats Grass Pitch	36	135	2,400	3,929	-	6,500
Epping	Baldwins & Birch Hall Pond	86	417	460	1,300	-	2,263
Epping	CAS Carbon Removals	101	190	380	380	567	1,618
Epping	Wanstead Park Ponds Project	132	109	909	-	-	1,150
TOTAL EPPING FOREST		355	851	4,149	5,609	567	11,531

- i. Pre-implementation costs comprise feasibility/option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.
- ii. Baldwins Pond is currently under GW4 as further design development is pending, while Birch Hall Park Pond received authority to start work in May 2022.
- iii. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2023.

Conclusion

17. This report presents the Revenue and Capital budget estimates for 2023/24 for the Epping Forest and Commons Committee for Members to consider and approve.

Appendices

- Appendix 1 – Committee Summary Budget – by Risk and Chief Officer
- Appendix 2 – Movement Between 2022/23 Original Local Risk Budget to 2023/24 Original Local Risk Budget (Epping Forest and The Commons)

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Appendix 1 (Epping Forest)

Committee Summary Budget – by Risk and Chief Officer

Table 1							
Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23OR to 23-24OR £'000	Notes
EXPENDITURE							
Employees	L	(2,964)	(3,195)	(3,195)	(3,393)	(198)	1
Employees	C	-	-	(61)	-	-	
Premises Related Expenses	L	(802)	(636)	(651)	(651)	(15)	
Premises Related Expenses	C	(71)	-	-	-	-	
City Surveyor – All Services	L	(780)	(495)	(887)	(495)	-	
Transport Related Expenses	L	(325)	(207)	(207)	(209)	(2)	
Supplies & Services	L	(717)	(369)	(369)	(379)	(10)	
Supplies & Services	C	(9)	-	-	-	-	
Support Services	C	(1)	-	-	-	-	
Transfer to Reserves	L	(265)	-	-	-	-	
Transfer to Reserves	C	(338)	-	-	-	-	
Capital Charges- Depreciation	C	(461)	(461)	(461)	(461)	-	
Total Expenditure		(6,733)	(5,363)	(5,831)	(5,588)	(225)	
INCOME							
Government Grants	L	384	257	257	257	-	2
Other Grant, Reimburse & Cont.	L	11	3	18	3	-	
Other Grant, Reimburse & Cont.	C	273	-	-	-	-	
Customer, Client Receipts	L	1,951	1,731	1,731	1,789	58	
Customer, Client Receipts	C	1	-	-	-	-	
Investment Income	C	3	18	18	18	-	3
Transfer from Reserves	L	282	-	-	-	-	
Transfer from Reserves	C	65	-	-	-	-	
Recharges to Capital Projects	L	44	-	-	49	49	
Total Income		3,014	2,009	2,024	2,116	107	
TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES		(3,719)	(3,354)	(3,807)	(3,472)	(118)	
SUPPORT SERVICES							
Central Support		(897)	(811)	(811)	(811)	-	4
Recharges within Fund		(239)	(194)	(194)	(227)	(33)	
Recharge across Fund		(41)	(17)	(17)	(17)	-	
Total Support Services		(1,177)	(1,022)	(1,022)	(1,055)	(33)	
TOTAL NET (EXPENDITURE)		(4,896)	(4,376)	(4,829)	(4,527)	(151)	

Notes:

1. (£198k) increase in employee expenses is due to pay award, incremental and career grade progression.
2. £58k increase in Customer & Client Receipts is mainly due to a £50,000 increase in expected car park income.
3. £49k increase relates to reimbursement of staff costs recharged to Wanstead Park Ponds capital project.
4. (£33k) increase in recharges across fund relates to Directorate & Learning Programme which are fully recharged.

Appendix 1 (The Commons)

Committee Summary Budget – by Risk and Chief Officer

Table 1							
Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23OR to 23-24OR £'000	Notes
EXPENDITURE							
Employees	L	(1,340)	(1,522)	(1,522)	(1,619)	(97)	1
Employees	C	-	-	(12)	-	-	
Premises Related Expenses	L	(377)	(267)	(267)	(299)	(32)	2
Premises Related Expenses	C	(1)	-	-	-	-	
City Surveyor – All Services	L	(365)	(160)	(452)	(160)	-	
Transport Related Expenses	L	(61)	(37)	(37)	(39)	(2)	
Supplies & Services	L	(263)	(155)	(155)	(160)	(5)	
Supplies & Services	C	(14)	-	-	-	-	
Support Services	C	(2)					
Third Party Payments	L	(1)	(1)	(1)	(1)	-	
Transfer to Reserves – Livestock	L	(7)	-	-	-	-	
Transfer to Reserves	C	(255)					
Unidentified savings	L	-	72	72	72	-	
Capital Charges- Depreciation	C	(44)	(45)	(45)	(45)	-	
Total Expenditure		(2,730)	(2,115)	(2,419)	(2,251)	(136)	
INCOME							
Government Grants	L	185	149	149	130	(19)	4
Other Grant, Reimburse & Cont.	L	11	4	4	110	106	3
Other Grant, Reimburse & Cont.	C	246	-	-	-	-	
Customer, Client Receipts	L	390	350	350	335	(15)	4
Total Income		842	503	503	575	72	
TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES		(1,888)	(1,612)	(1,916)	(1,676)	(64)	
SUPPORT SERVICES							
Central Support		(303)	(265)	(265)	(265)	-	
Recharges within Fund		(67)	(46)	(46)	(60)	(14)	
Total Support Services		(370)	(311)	(311)	(325)	(14)	
TOTAL NET (EXPENDITURE)		(2,258)	(1,923)	(2,227)	(2,001)	(78)	

Notes:

- (£97k) increase in employee expenses is due to pay award, incremental & career grade progression, inclusion of two new externally funded S106 ranger posts at Burnham Beeches funded by S106 contributions from Slough Borough Council & Buckinghamshire Council and TOM Phase 1 changes to the Support Team structure at the Common.
- (£32k) increase in premises costs largely relates to grounds maintenance expenses.
- £106k increase in other grants, reimbursements and contributions is mainly due to S106 contributions from Slough Borough Council and Buckinghamshire Council to fund S106 ranger posts at Burnham Beeches.
- Net (£34k) reduction in income is mainly due to reduced government grant for the Countryside Stewardship Scheme due to Rural Payment Agency adjustments and reduction in car parking income at West Wickham.

Appendix 2

Movement between 2022/23 Original Local Risk Budget and 2023/24 Original Local Risk Budget (Epping Forest)

Epping Forest	£000
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(2,686)
Executive Director Environment	
Pay award	(69)
4% uplift for inflation	(99)
2% efficiency savings	50
City Surveyor	
Planned & Reactive Works including Cleaning	-
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(2,804)

Movement between 2022/23 Original Local Risk Budget and 2023/24 Original Local Risk Budget (The Commons)

The Commons	£000
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(1,561)
Executive Director Environment	
Pay award	(35)
4% uplift for inflation	(58)
2% efficiency savings	29
City Surveyor	
Planned & Reactive Works including Cleaning	-
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(1,625)

Committee(s)	Dated:
Hampstead Heath, Highgate Wood and Queen's Park	7 December 2022
Subject: Departmental and Service Committee Budget Estimates 2023/24	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?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Executive Director Environment	For Decision
Report Author: Beatrix Jako, Chamberlain's Department	

Summary

This report presents for approval the revenue and capital budgets for the Hampstead Heath, Highgate Wood and Queen's Park Committee for 2023/24, for subsequent submission to the Finance Committee.

Overall, the proposed revenue budget for 2023/24 totals (£5.633M), an increase in net expenditure of (£0.496M) compared to the 2022/23 original budget of (£5.137M).

The proposed budget for 2023/24 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including an inflation increase of 4% balanced by an efficiency saving of 2% and the full year impact of pay increases to staff arising from the pay deal effective from July 2022.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

Recommendation

Members are asked to:

- i) review and approve the Hampstead Heath, Highgate Wood and Queen's Park Committee's proposed revenue budget for 2023/24 for submission to Finance Committee;
- ii) review and approve the Hampstead Heath, Highgate Wood and Queen's Park Committee's capital and supplementary revenue project budgets for 2023/24 for submission to Finance Committee;

- iii) agree that amendments for 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment; and
- iv) note that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made.

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Hampstead Heath, Highgate Wood and Queen's Park which are funded from City's Cash.
2. This report sets out the proposed budgets for 2023/24 for these areas. The revenue budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
5. The overall 2023/24 budget for Hampstead Heath, Highgate Wood and Queen's Park which includes the Executive Director Environment local risk, City Surveyor's local risk, central risk, and recharges/support services is (£5.633M), this is an increase of (£0.496M) when compared with the 2022/23 original budget.
6. The latest approved budget 2022/23 and provisional budget 2023/24, is summarised in Table 1 below and further analysed by risk and Chief Officer in Appendix 1.
7. Income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) have been commented on and are referenced in the relevant table in Appendix 1.

Table 1 – Hampstead Heath, Highgate Wood and Queen’s Park	Original Budget (OR) 2022/23 £000	Latest Approved Budget 2022/23 £000	Original Budget (OR) 2023/24 £000	Movement 2022/23 OR to 2023/24 OR £000
Net Local Risk	(4,679)	(4,679)	(4,948)	(269)
Net City Surveyor	(468)	(468)	(476)	(8)
Net Cyclical Works Programme	(146)	(927)	(281)	(135)
Net Central Risk	1,490	1,490	2,033	543
Recharges/Support Services	(1,334)	(1,334)	(1,961)	(627)
Total Net Expenditure	(5,137)	(5,918)	(5,633)	(496)

Business Planning Priorities for 2023/24

8. The Natural Environment Divisions business priorities for the forthcoming year have been set out in the Environment Departments 2023/24 business plan report which will be presented to the Open Spaces and City Gardens Committee in early 2023 for approval.

Latest Revenue Budget for 2022/23

9. Overall, the 2022/23 latest approved budget is net expenditure of (£5.918M), an increase in net expenditure of (£0.781M) compared to the 2022/23 original budget. The reason for this net increase is due to an increase in the costs of the Cyclical Works Programme (CWP) managed by the City Surveyor during the year due to changes in phasing, (£781,000).

Proposed Revenue Budget for 2023/24

10. This report presents at Appendix 1, the budget estimates for 2023/24 for the Hampstead Heath, Highgate Wood and Queen’s Park Committee analysed between:

- **Local Risk Budgets** – these are budgets deemed to be largely within the Chief Officer’s control.
- **Central Risk Budgets (including capital charges)** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances, investment income and rent incomes from investment properties).

- **Recharges/Support Services** – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.

11. The proposed 2023/24 budget is net expenditure of (£5.633M), an increase of (£0.496M) in net expenditure compared to the 2022/23 original budget. Further detail can be found in Appendix 1. The main variations relate to:

- (£359,000) increase in employee expenses is due to pay award, incremental and career grade progression, transfer of one centrally funded apprentice to Queen's Park from West Ham Park, and additional casual lifeguards in swimming and leisure which is funded from increased income at the Lido.
- (£143,000) increase in City Surveyor charges is mainly due to an increase in costs of the CWP due to changes in phasing.
- £111,000 increase in customer & client receipts income is mainly due to an increase of £160,000 in fees and charges for services and use of facilities at the Lido and the Ponds, partly offset by a (£49,000) reduction in expected wedding income and income from Art Fair licences.
- £543,000 increase in investment income in central risk due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from Hampstead Heath Trust under the transfer order (see paragraph 17 below).
- (£107,000) increase in central support reflects changes in the budgets of central departments and their apportionment between committees post-TOM.
- (£520,000) increase in recharges within fund mainly relates to an increase in the Directorate recharges due to implementation of TOM.

12. In light of recommendations from Resource Allocation Sub Committee, the 2023/24 budget includes a 4% uplift for inflation offset by 2% efficiency savings and the full year impact of pay increases to staff arising from the pay deal effective from July 2022. A detailed breakdown of budget movements of the 2022/23 local risk original budget to the 2023/24 local risk original budget of (£277,000) can be found in Appendix 2. There were also further movements of (£135,000) increase in the CWP, £543,000 extra central risk income in relation to the maximum contribution allowable to the running costs of Hampstead Heath from Hampstead Heath Trust (see paragraph 17 below), and (£627,000) in extra central support and Directorate Recharges following implementation of TOM Phase 1.

13. The proposed 2023/24 budget has been prepared within the resource envelope allocated to the Executive Director by Resource Allocation Sub-Committee, with the following exceptions and assumptions:

- The draft budget includes £26,000 in unidentified savings relating to Queen's Park which are still to be identified for 2023/24 onwards to meet the Target Operating Model (TOM) 12% savings target.

- The Executive Director is still in the process of identifying savings proposals and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023, therefore the budgets set out here do not reflect any changes to structures that may result from that process, including any associated savings required as set out above.
- Members should note this report does not include the estimated energy price increase for the 2023/24 financial year. At present the Corporation is reviewing these additional energy costs in light of changing market prices. The final agreement on energy cost forecasts for next year will be concluded in early 2023 at which point the estimates for 2023/24 will be adjusted if required.
- Recharges/support services and capital charges budgets have not yet been finalised corporately, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Executive Director Environment.

14. Analysis of the movement in staff related costs are shown in Table 2 below.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2022/23		2022/23		2023/24	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Hampstead Heath	114.13	(5,331)	114.13	(5,331)	123.08	(5,638)
Queen's Park	11.45	(506)	11.45	(506)	12.45	(548)
Highgate Wood	6.20	(330)	6.20	(330)	6.20	(340)
TOTAL	131.78	(6,167)	131.78	(6,167)	140.82	(6,526)

15. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will

be completed in 2022/23 & 2023/24. The separate bid for CWP works in 2023/24 has not been included in this report. The report will be submitted to the Operational Property & Projects Sub Committee in November 2022 and will then require approval from Resource Allocation Sub Committee to agree the funding. Once both Sub Committees have agreed the 2023/24 programme, Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.

16. It should also be noted that the Building Repairs and Maintenance & Facilities Management contract is currently being re-tendered and the new contract will commence on the 1st April 2023. The original estimates for 2023/24 are based on the latest available asset price from the current contractors (SKANSKA, Amalgamated, ISS and Beaver). Any changes to these budgets arising from the new contract will be reported to Committee and Members are asked to authorise the Chamberlain to revise these budgets to allow for any further financial implications arising from the Building Repairs and Maintenance & Facilities Management contract tendering.

TABLE 3 – CWP & City Surveyor Local Risk Hampstead Heath, Highgate Wood & Queen's Park	Original Budget 2022/23 £'000	Latest Approved Budget 2022/23 £'000	Original Budget 2023/24 £'000
Cyclical Works Programme			
Hampstead Heath	(146)	(770)	(266)
Queen's Park	-	-	-
Highgate Wood	-	(157)	(15)
	(146)	(927)	(281)
Planned & Reactive Works (Breakdown & Servicing – City Surveyor Local Risk)			
Hampstead Heath	(372)	(372)	(359)
Queen's Park	(48)	(48)	(48)
Highgate Wood	(48)	(48)	(48)
	(468)	(468)	(455)
Cleaning (City Surveyor Local Risk)			
Hampstead Heath	-	-	(21)
Total Cyclical Works Programme & City Surveyor	(614)	(1,395)	(757)

17. There was an increase in the 2023/24 Central Risk investment income budget credit due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from the Hampstead Heath Trust. The reserves policy of the Trust is that the original Hampstead Heath Trust Fund endowment of £15 million (now worth £34.5 million) should produce income to cover a proportion of the running costs of Hampstead Heath. The maximum contribution is set out in the Transfer Order (The London Government

Reorganisation Hampstead Heath Order 1989) and is subject to a triennial review. 2023/24 is the second year and therefore the contribution is equal to the amount of the maximum contribution for the first year of that period 2022/23: £2,127M multiplied by the change in the Average Earnings Index between April 2021 and April 2022.

Draft Capital and Supplementary Revenue Budgets

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

Service Managed	Project	Exp. Pre 01/04/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Later Years £'000	Total £'000
	<u>Authority to start work granted</u>						
Hampstead Heath	East Heath Car Park Resurfacing	20	387	-	-	-	407
Hampstead Heath	Redevelopment of two Play Areas	65	48	-	-	-	113
Hampstead Heath	Mixed Pond Rewire	-	120	-	-	-	120
TOTAL HAMPSTEAD HEATH		85	555	-	-	-	640

19. These schemes are all expected to be completed in the current financial year.

20. Progression of any other schemes in the pipeline is subject to confirmation of central funding via the annual capital bid process and gateway approvals. Please see Appendix 3 for details of the bids put forward.

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

Conclusion

22. This report presents the Capital and Revenue budget estimates for 2023/24 for the Hampstead Heath, Highgate Wood and Queen's Park Committee for Members to consider and approve.

Appendices

- Appendix 1 – Committee Summary Budget – by Risk and Chief Officer
- Appendix 2 – Movement Between 2022/23 Original Local Risk Budget to 2023/24 Original Local Risk Budget

Beatrix Jako

Chamberlains Department

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Appendix 1

Committee Summary Budget – by Risk and Chief Officer

Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23OR to 23-24OR £'000	Notes
EXPENDITURE							
Employees	L	(5,928)	(6,167)	(6,167)	(6,526)	(359)	1
Employees	C	(221)	-	-	-	-	
Premises Related Expenses	L	(557)	(464)	(464)	(473)	(9)	
Premises Related Expenses	C	(15)	-	-	-	-	
City Surveyor – All Services	L	(1,097)	(614)	(1,395)	(757)	(143)	2
Transport Related Expenses	L	(88)	(115)	(115)	(115)	-	
Supplies & Services	L	(626)	(482)	(482)	(494)	(12)	
Supplies & Services	C	(10)	-	-	-	-	
Support Services	C	(1)	-	-	-	-	
Unidentified Savings	L	-	26	26	26	-	
Transfer to Reserves	L	(21)	-	-	-	-	
Transfer to Reserves	C	(429)	-	-	-	-	
Capital Charges	C	(229)	(228)	(228)	(228)	-	
Total Expenditure		(9,222)	(8,044)	(8,825)	(8,567)	(523)	
INCOME							
Other Grants, Reimbursements & Cont.	L	56	26	26	26	-	
Other Grants, Reimbursements & Cont.	C	429	-	-	-	-	
Customer, Client Receipts	L	2,732	2,497	2,497	2,608	111	3
Customer, Client Receipts	C	1	-	-	-	-	
Investment Income	C	1,491	1,718	1,718	2,261	543	4
Total Income		4,709	4,241	4,241	4,895	654	
TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES		(4,513)	(3,803)	(4,584)	(3,672)	131	
SUPPORT SERVICES							
Central Support		(1,158)	(1,019)	(1,019)	(1,126)	(107)	5
Recharges within Fund		(361)	(298)	(298)	(818)	(520)	6
Recharges across Fund		(6)	(17)	(17)	(17)	-	
Total Support Services		(1,525)	(1,334)	(1,334)	(1,961)	(627)	
TOTAL NET (EXPENDITURE)		(6,038)	(5,137)	(5,918)	(5,633)	(496)	

Notes:

1. (£359k) increase in employee expenses is due to pay award, incremental and career grade progression, transfer of one centrally funded apprentice to Queen's Park from West Ham Park, and additional casual lifeguards in swimming and leisure which is funded from increased income at the Lido (see note 3 below).
2. (£143k) increase in City Surveyor charges is mainly due to an increase in costs of the CWP due to changes in phasing.
3. £111k increase in customer & client receipts is mainly due to a £160k increase in fees and charges for services and use of facilities at the Lido and the Ponds, partly offset by a (£49k) reduction in expected wedding income and income from Art Fair licences.
4. £543k increase in investment income in central risk due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from Hampstead Heath Trust under the transfer order (see paragraph 17).
5. (£107k) increase in central support reflects changes in the budgets of central departments and their apportionment between committees post-TOM.
6. (£520k) increase in recharges within fund mainly relates to an increase in the Directorate recharges due to implementation of TOM.

Appendix 2

Movement from the 2022/23 Original Budget to the 2023/24 Original Budget

Hampstead Heath, Highgate Wood and Queen's Park	£000
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(5,147)
Executive Director Environment	
Pay award	(145)
Transfer of one centrally funded apprentice from West Ham Park to Queen's Park as part of TOM phase 1	(27)
4% inflation uplift	(193)
2% efficiency saving	96
City Surveyor	
Planned & Reactive Works including Cleaning	(8)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(5,424)

Committee(s)	Dated:
West Ham Park	5 December 2022
Subject: Departmental and Service Committee Budget Estimates 2023/24	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?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Executive Director Environment	For Decision
Report Author: Beatrix Jako, Chamberlain's Department	

Summary

This report presents for approval the revenue and capital budgets for the West Ham Park Committee for 2023/24, for subsequent submission to the Finance Committee.

Overall, the proposed revenue budget for 2023/24 totals (£1.110M), an increase in net expenditure of (£0.118M) compared to the 2022/23 original budget of (£0.992M).

The proposed budget for 2023/24 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including an inflation increase of 4% balanced by an efficiency saving of 2% and the full year impact of pay increases to staff arising from the pay deal effective from July 2022.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

Recommendation

Members are asked to:

- i) review and approve the West Ham Park Committee's proposed revenue budget for 2023/24 for submission to Finance Committee;
- ii) review and approve the West Ham Park Committee's capital and supplementary revenue projects budgets for 2023/24 for submission to Finance Committee;

- iii) agree that amendments for 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment; and
- iv) note that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made.

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes West Ham Park which is a registered charity and is funded from City's Cash and run at no cost to the community that it serves.
2. This report sets out the proposed budgets for 2023/24 for these areas. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The overall 2023/24 budget for West Ham Park which include the Executive Director Environment local risk, City Surveyor's local risk, central risk, and recharges/support services is (£1.110M), this is an increase of (£0.118M) when compared with the 2022/23 original budget.
4. The latest approved budget 2022/23 and provisional budget 2023/24, is summarised in Table 1 below and further analysed by risk and Chief Officer in Appendix 1.
5. Income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £30,000) have been commented on and are referenced in the relevant table in Appendix 1.

Table 1 – West Ham Park	Original Budget (OR)	Latest Approved Budget	Original Budget (OR)	Movement
	2022/23 £000	2022/23 £000	2023/24 £000	2022/23 OR to 2023/24 OR £000
Net Local Risk	(636)	(636)	(639)	(3)
Net City Surveyor	(65)	(65)	(65)	-
Net Cyclical Works Programme	-	(119)	-	-
Net Central Risk	(9)	(23)	(9)	-
Recharges and Support Services	(282)	(282)	(397)	(115)
Total Net Expenditure	(992)	(1,125)	(1,110)	(118)

Business Planning Priorities for 2023/24

6. The Natural Environment Divisions business priorities for the forthcoming year have been set out in the 2023/24 business plan report which will be presented to the Open Spaces and City Gardens Committee in early 2023 for approval.

Latest Revenue Budget for 2022/23

7. Overall, the 2022/23 latest approved budget is net expenditure of (£1.125M), an increase in net expenditure of (£0.133M) compared to the 2022/23 original budget. The main reasons for this net increase are:
- An increase in the costs of the Cyclical Works Programme (CWP) managed by the City Surveyor during the year due to changes in phasing, (£119,000); and
 - Approved central risk funding of redundancy costs in relation to the implementation of TOM restructure (£14,000).

Proposed revenue budget for 2023/24

8. This report presents at Appendix 1, the budget estimates for 2023/24 for West Ham Park Committee analysed between:
- **Local Risk Budgets** – these are budgets deemed to be largely within the Chief Officer's control.

- **Central Risk Budgets (including capital charges)** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside his/her control or are budgets of a corporate nature (e.g. interest on cash balances and rent incomes from investment properties).
 - **Recharges/Support Services** – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.
9. The proposed 2023/24 budget is net expenditure of (£1.110M), an increase of (£0.118M) in net expenditure compared to the 2022/23 original budget. Further detail can be found in Appendix 1. The main variations relate to:
- £32,000 reduction in employee expenses is due to implementation of TOM Phase 1, partly offset by increases in pay due to pay awards, incremental and career grade progression.
 - (£33,000) income decrease in customer, clients receipts is due to an expected reduction in rental income relating to properties at 240-242 Upton Lane.
 - (£45,000) increase in central support reflects changes in the budgets of central departments and their apportionment between committees.
 - (£67,000) net increase in the Directorate recharges is due to implementation of TOM Phase 1 restructure.
10. In light of recommendations from Resource Allocation Sub Committee, the 2023/24 budget includes a 4% uplift for inflation offset by 2% efficiency savings and the full year impact of pay increases to staff arising from the pay deal effective from July 2022. A detailed breakdown of budget movements of the 2022/23 local risk original budget to the 2023/24 local risk original budget of (£3,000) can be found in Appendix 2. There were also further movements of (£115,000) in recharges/support services relating to the Directorate and central support recharges following implementation of TOM Phase 1.
11. The proposed 2023/24 budget has been prepared within the resource envelope allocated to the Executive Director by Resource Allocation Sub-Committee, with the following exceptions and assumptions:
- The Target Operating Model (TOM) 12% savings target of £85,000 within West Ham Park was identified in previous years, no further savings required to be achieved during 2023/24.
 - The Department is not expected to complete the implementation of the TOM Phase 2 until early 2023, therefore the budgets set out here do not reflect any changes to structures that may result from that process.
 - Members should note this report does not include the estimated energy price increase for the 2023/24 financial year. At present the Corporation is reviewing

these additional energy costs in light of changing market prices. The final agreement on energy cost forecasts for next year will be concluded in early 2023 at which point the estimates for 2023/24 will be adjusted if required.

- Recharges/support services and capital charges budgets have not yet been finalised corporately, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Executive Director Environment.

12. Analysis of the movement in staff related costs are shown in Table 2 below.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2022/23		2022/23		2023/24	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
West Ham Park	17.5	(738)	17.5	(752)*	16.21	(706)

* The 2022/23 latest approved budget includes (£14,000) central risk increases relating to redundancy costs due to implementation of TOM restructure.

13. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will be completed in 2022/23 & 2023/24. The separate bid for CWP works in 2023/24 has not been included in this report. The report will be submitted to the Operational Property & Projects Sub Committee in November 2022 and will then require approval from Resource Allocation Sub Committee to agree the funding. Once both Sub Committees have agreed the 2023/24 programme, Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.

14. It should also be noted that the Building Repairs and Maintenance & Facilities Management contract is currently being re-tendered and the new contract will commence on the 1st April 2023. The original estimates for 2023/24 are based on the latest available asset price from the current contractors (SKANSKA, Amalgamated, ISS and Beaver). Any changes to these budgets arising from the new contract will be reported to Committee and Members are asked to authorise the Chamberlain to revise these budgets to allow for any further financial implications arising from the Building Repairs and Maintenance & Facilities Management contract tendering.

15. Table 3 below details the budgets held for the City Surveyors CWP and Building Repairs & Maintenance:

Table 3 – CWP & City Surveyor Local Risk West Ham Park	Original Budget 2022/23 £'000s	Latest Approved Budget 2022/23 £000's	Original Budget 2023/24 £'000
Cyclical Works Programme	-	(119)	-
Planned & Reactive Work – Breakdown & Servicing (City Surveyor Local Risk)	(61)	(61)	(61)
Cleaning (City Surveyor Local Risk)	(4)	(4)	(4)
Total CWP and City Surveyor	(65)	(184)	(65)

Draft Capital and Supplementary Revenue Budgets

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

Service Managed	Project	Exp. Pre 01/04/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Later Years £'000	Total £'000
West Ham Park	West Ham Park Nursery	219	118	-	-	-	337

17. Expenditure in 2022/23 relates to disposal costs for the Nursery site, including marketing, surveys and continued consultation with the Charity Commission and other stakeholders.

18. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2023.

Conclusion

19. This report presents the Capital and Revenue budget estimates for 2023/24 for the West Ham Park Committee for Members to consider and approve.

Appendices

- Appendix 1 – Committee Summary Budget – by Risk and Chief Officer
- Appendix 2 – Movement Between 2022/23 Original Local Risk Budget to 2023/24 Original Local Risk Budget

Beatrix Jako

Chamberlain's Department

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Appendix 1

Committee Summary Budget – by Risk and Chief Officer

Table 1							
Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23OR to 23-24OR £'000	Notes
EXPENDITURE							
Employees	L	(665)	(738)	(738)	(706)	32	1
Employees	C	0	0	(14)	0	0	
Premises Related Expenses	L	(76)	(52)	(52)	(52)	0	
Premises Related Expenses	C	(81)	0	0	0	0	
City Surveyor – All Services	L	(155)	(65)	(184)	(65)	0	
Transport Related Expenses	L	(16)	(17)	(17)	(17)	0	
Supplies & Services	L	(173)	(135)	(135)	(137)	(2)	
Supplies & Services	C	(5)	0	0	0	0	
Support Services	C	(1)	0	0	0	0	
Third Party Payments	L	(14)	(15)	(15)	(15)	0	
Transfer to Reserves	L	(1)	0	0	0	0	
Transfer to Reserves	C	(70)	0	0	0	0	
Capital Charges	C	(10)	(10)	(10)	(10)	0	
Total Expenditure		(1,267)	(1,032)	(1,165)	(1,002)	30	
INCOME							
Other Grants, Reimbursements and Contributions	L	25	0	0	0	0	
Other Grants, Reimbursements and Contributions	C	70	0	0	0	0	
Customer, Client Receipts	L	292	321	321	288	(33)	2
Investment Income	C	1	1	1	1	0	
Total Income		388	322	322	289	(33)	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND RECHARGES		(879)	(710)	(843)	(713)	(3)	
SUPPORT SERVICES AND RECHARGES							
Central Support		(203)	(180)	(180)	(225)	(45)	3
Recharges within Fund							
Directorate Recharges		(50)	(34)	(34)	(101)	(67)	4
Learning Recharges		(58)	(75)	(75)	(78)	(3)	
Corporate and Democratic Core		8	7	7	7	0	
Total Support Services and Recharges		(303)	(282)	(282)	(397)	(115)	
TOTAL NET EXPENDITURE		(1,182)	(992)	(1,125)	(1,110)	(118)	

Notes:

- £32,000 reduction in employee expenses is due to implementation of TOM Phase 1, partly offset by increases in pay due to pay awards, incremental and career grade progression.
- (£33,000) decrease in customer, clients receipts is due to an expected reduction in rental income relating to properties at 240-242 Upton Lane.
- (£45,000) increase in central support reflect changes in the budgets of central departments and their apportionment between committees.
- (£67,000) increase in the Directorate recharges due to implementation of TOM.

Appendix 2

Movement between 2022/23 Original Local Risk Budget to the 2023/24 Original Local Risk Budget

West Ham Park	£000
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(701)
Executive Director Environment	
4% inflation uplift	(26)
2% efficiency saving	13
Pay award	(17)
Transfer of one centrally funded apprentice from West Ham Park to Queen's Park as part of TOM phase 1	27
City Surveyor	
Planned & Reactive Works including Cleaning	-
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(704)

Agenda Item 8

Committee(s): Streets and Walkways Sub – For Decision Operational Property and Projects Sub - For Decision Open Spaces and City Gardens Committee - For information	Date(s): 08 November 2022 23 November 2022 05 December 2022
Subject: City Cluster Area – Programme Update Unique Project Identifier: City Cluster Vision Phase One - 12072	Public
Report of: Director of the Environment Department	For Discussion
Report author: Maria Herrera – Policy and Projects	

Summary

This report provides an update on the delivery of the City Cluster programme, which is structured around three workstreams and focused on the implementation of the City Cluster Vision and Transport Strategy. In addition, the work supports objectives set out in the Climate Action Strategy and the Destination City initiative.

The three City Cluster workstreams are as follows:

- 1) Pedestrian priority and traffic reduction
- 2) Wellbeing and climate change resilience
- 3) Activation and engagement

The programme will deliver an outstanding environment and improve the way that streets and spaces can support the local economy and the City's recovery post pandemic. These workstreams include projects that will improve the environmental resilience of the public realm, addressing climate impacts in the coming years. These three workstreams have been progressed following engagement with stakeholders, including the EC BID and are aligned with key corporate priorities.

Since the last update report in May 2021, the following progress has been made:

- Completion of a review and prioritisation of projects in the area alongside an assessment of stakeholder priorities which was presented to the Programme Board in July 2022;
- Completion of detailed design for Phase 1 of St Mary Axe access and walking improvements;
- Completion of the concept design for Leadenhall Street transformational project and definition of scope;
- Gateway 3 approval of the City Cluster security project;
- Gateway 5 approval and start on site of Bevis Marks sustainable urban drainage (SuDS) project;

- Completion of detailed design of St Andrew Undershaft churchyard and Jubilee Gardens;
- Completion of detailed design and prototype for Green Streets project;
- Completion of a draft programme for Activation and Engagement workstream and initial planning for events over the next 6 months (in partnership with the EC BID);
- Progression of various S278 projects;
- Completion of a funding strategy and communication strategy for the programme.

To progress the medium to long-term projects in the programme, including key transformational projects such as Leadenhall Street, additional funding is required. Officers have investigated various sources and have compiled a funding strategy which includes both internal and external sources. It had been intended to submit a capital bid for funding next financial year. However, with no capital bidding round considered for next year, the progress of key transformational projects will be delayed, with a risk of missing out on the opportunity to align with the timescales of current and future developments in the area. It is proposed to submit a capital bid for 2024/25 onwards so that these vital projects can proceed.

Recommendation

Members of the Streets and Walkways Sub-Committee and Open Spaces and City Gardens Committee are asked to:

1. Note the progress update.

Members of the Streets and Walkways Sub-Committee and Operational Property and Projects Sub-Committee are asked to:

2. Note that there is a funding gap for the delivery of future projects within the City Cluster programme and that a capital bid would be required as part of the funding strategy.
3. Approve an increase of funding of £27,000 from the S106 contribution of 40 Leadenhall Street for staff costs, for the management of the City Cluster programme including communications, for the next reporting period. As set out in Appendix 1.
4. Regarding the St Mary Axe Improvements - Phase 1 project:
 - i. Note and approve that the scope of the work be amended to include widened footways on the western side of St Mary Axe at the junction with Undershaft to shorten the pedestrian crossing distance and improve accessibility.
 - ii. Increase the project's existing approved delegated authority cost limit (inclusive of CRP) to £329,229 from £270,000 (an increase of £122,229), and.
 - iii. Approve the updated funding strategy as shown in Appendix 1 to accommodate the above increase.

Main report

Background

1. The City Cluster Vision was adopted by Committees in May 2019 and provides a framework for the transformation of the streets and public realm of the area. The City Cluster Area delivery plan was approved by committees in July 2020 and divided the implementation of the Vision into three workstreams: 1) Pedestrian priority and traffic reduction, 2) Wellbeing and Climate Resilience, and 3) Activation and Engagement.
2. Officers have developed the projects within the three workstreams in close collaboration with Ward Members, stakeholders, and the EC BID, through the establishment of a Programme Board. Regular updates have been provided throughout the process to ensure the scope of the workstreams is in line with programme objectives, particularly considering impacts of the pandemic on the local area and key strategic priorities such as Destination City and the Climate Action Strategy.

Progress to date

3. Further to the strategic framework established to deliver the programme, officers developed a methodology to assess the projects within the three workstreams to ensure they are aligned with strategic objectives and stakeholder's views. The projects have been scored against criteria from the City Cluster Vision, Transport Strategy, City's Recovery Taskforce and Climate Action Strategy objectives. A refined list of projects has been put together which has been divided into short, medium, and long-term phases and has been coordinated with development activity. This information was presented to the programme board in July this year. Further information is provided in Appendix 2.

4. Pedestrian priority and traffic reduction workstream

The table below provides a brief update on all the current projects in this workstream. Please also refer to Appendix 2 for information on medium to long term projects.

Typology of project	Location and brief description	Update
Cycling infrastructure	<u>Bevis Marks Cycle route:</u> Experimental protected cycle lane from St Botolph Street to Camomile Street	Consultation period due to finish Autumn 2022; to be evaluated to consider medium term improvements.
Traffic reduction and pedestrian priority	<u>Leadenhall Street</u> Transformation of this key route to include more space for people walking, improved crossings, greening and public realm enhancements.	Concept design has been completed along with engagement with TfL. This has established the scope and feasibility of the project, including widened pavements on both sides, space for tree planting (locations for extensive tree planting have been identified, subject to further investigation of utilities), incorporation of security requirements and public realm improvements.

	<p><u>St Mary Axe</u></p> <p>Phase 1: short-term measures to improve accessibility and experience for people walking.</p> <p>Phase 2: Transformative change to improve the walking experience, introduce greening and public realm enhancements.</p>	<p>This project has been identified as a high priority with significant transformative benefits for the area. However, additional funding is required to develop and implement it. Please refer to the Financial Implications section later in this report.</p> <p>Short term measures have been developed in detail. Refer to section below 4.1 for further information on this project. Construction of Phase 1 is planned for Spring 2023, subject to approvals.</p>
Security and accessibility	<p><u>Area wide security project</u></p> <p>A project to incorporate appropriate security measures into the streets and public realm across the area.</p> <p><u>Area wide accessibility improvements,</u></p>	<p>A committee report was approved in September 2022, which outlined the key principles. Data gathering and design development has commenced and consultation with stakeholders is planned to be undertaken in early 2023.</p> <p>Initiation stage, a report on the opportunities identified will be brought to Committee in 2023,</p>

4.1 St Mary Axe Improvements – Phase 1

- 4.1.1 In February 2022 Members agreed to delegate authority to the Executive Director, Environment to approve construction of a new raised carriageway table at the junction between St Mary Axe and Undershaft. This was to improve accessibility and the experience of people walking, particularly in an east/west direction. The delegated authority was approved on the provision that the total project cost did not exceed the already agreed budget of £270,000.

- 4.1.2 Survey and design work was undertaken which included adapting the design to work with the future transformative project for the whole street. However, the change in term highway contractor delayed the cost estimate and the statutory undertakers have been slow to respond to requests regarding their estimates for altering their apparatus. The design work determined that, in line with the longer-term aspiration for the street, it would be possible to widen the pavement on the eastern side of St Mary Axe at the junction with Undershaft. This would further improve the experience for people walking and the accessibility benefits of the scheme as well as safeguard the design for future work to the area. In addition, the work undertaken to date has indicated that to support the greening of the area there are 23 possible tree locations, which would form part of the wider transformational project that is currently unfunded.
- 4.1.3 The revised design, along with increased highway term contractor's schedule of rates and increased estimates from the statutory undertakers to alter their apparatus, has contributed to an increased project cost. The estimated cost of the revised junction layout and raised table is £264,501. However, after the costed risk is added and incurred costs are also considered, the total estimated project cost increases to £392,229 (refer to Appendix 1 for a detailed cost breakdown table 4 and 5) It is proposed that these additional costs are funded from the S106 contribution of 40 Leadenhall Street which is already allocated to the wider programme. Therefore, to progress the scheme to implementation, it is requested to increase the Executive Director of Environment 's delegated authority for this project by £122,229 from £270,000 to £392,229 and proceed with Gateway 5. Officers are confident that despite the cost increases, the works still represents value for money and a worthwhile benefit for people using the street. The revised design also means that the project will complement the future transformational scheme for St Mary's Axe once it is progressed (subject to funding).

5. Well-being and Climate Resilience workstream

The content of this workstream for the next two years (2022-2024) has been organised into three key areas of work, as summarised below. The projects have been developed in collaboration with the City Gardens division, Climate resilience officers and local stakeholders. Please also refer to Appendix 2 for information on future projects.

Typology of project	Location and description	Update
Improvements to existing public spaces	1. St Helens Churchyard: Re-landscaping to include additional greening and seating and step-free access	Design development stage. Discussions are ongoing with the Church, and they plan to submit a bid for CIL neighbourhood funding in 2023.
	2. St Andrews Undershaft Churchyard: proposals include re-configuration of steps, new planting beds (incorporating rainwater harvesting) and additional seating	Detailed design is complete and the submission for Faculty consent to the Diocese of London is due to be submitted this year, followed by Gateway 5 (Chief Officer approval). Works are expected to start on site in mid-2023

	3. Jubilee Gardens: Relandscaping, including climate resilient planting and seating, new entrance, SuDS and green wall	Detailed design is complete and construction drawings are being prepared alongside legal agreement with UKPN. Gateway 5 to be submitted for Chief Officer approval in November 2022. Works are anticipated to start on site in early 2023.
Green Streets	4. EC Green streets: project involves the installation of seating and planters with a flexible, modular design across the area and is part-funded by the EC BID.	A prototype of the seats and planters has been produced and has been signed off by officers and the BID. Updated cost estimates are being put together and a Gateway 5 report will be prepared in November for Chief Officer approval. Installation is expected in early 2023.
Climate change resilience measures	5. Bevis Marks and Houndsditch SuDS pilot project: A project to construct Sustainably drained planters with permeable paving, resilient planting, and seating as part of a pilot project for the Cool Streets and Greening programme. 6. Tree planting across the area	Construction commenced at the end of October 2022 and will be completed by spring 2023. Sites have been identified and trial holes dug. A Gateway 5 report will be drafted in November 2022 for Chief Officer approval. Planting season is November – March and at least ten trees will be planted in the area this season as part of Queens Green Canopy, with more to follow next season.

6. Activation and Engagement workstream

This workstream has been aligned with Destination City and supports the aspirations of the EC BID. Following the creation of the CoL Strategic BID Steering group, it has been agreed by both the City BIDs and the Corporation that an engagement and communications strategy is required to set a framework for collaborative delivery across the Square Mile. This piece of work will identify

shared goals and a delivery framework that enhances private-public sector engagement, outputs and outcomes.

An initial set of events having already taken place this year, including:

- July - Nocturnal Creatures, art, performance event, in partnership with Whitechapel Gallery and Sculpture in the City.
- October – Lunchtime streets events delivered over two days, offering opportunities for participation and social engagement.

7. Section 278 funded Projects

There are number of projects in the area funded by S.278 agreements, which have continued to be progressed. These are:

- 22 Bishopsgate public realm scheme - Completed
- 150 Bishopsgate public realm scheme – Completed
- 80 Fenchurch St – Completed.
- 1 Leadenhall Street S278 works – Detailed design stage
- 6-8 Bishopsgate S278 works - Detailed design stage. Works are to be delivered by the developer via a Section 8/ 278 agreement with Transport for London and the City as a single project.
- 40 Leadenhall Street S278 works – Detailed design stage. Works will include completion of the 52-54 Lime Street and 10 Fenchurch Avenue S278 projects which were delayed by the development at 40 Leadenhall Street.

8. Communication Strategy

The programme governance has been established and this includes a Programme Board that meets twice a year and includes representation from Ward Members and key stakeholders.

It has been identified that additional engagement and communication is required to provide regular updates to stakeholders on projects and increase engagement with the EC BID. A communication strategy has been produced and additional staff costs are requested in this report to deliver the outputs and continue working alongside stakeholders and the EC BID.

9. Annual programme reports will continue to be submitted to Committees and individual Gateway reports will be submitted as projects are developed.

Corporate & Strategic Implications

10. The City Cluster is identified as a Key Area of Change in the Local plan. The area will experience the largest increase in working population due to current and projected developments.

11. Transport Strategy – The City Cluster programme delivers against the following outcomes:

- The Square Mile's streets are great places to walk and spend time.
- Street space is used more efficiently and effectively.
- The Square Mile is accessible to all.
- People using our streets and public spaces are safe and feel safe.
- More people choose to cycle
- The Square Mile's air and streets are cleaner and quieter.
- Our street network is resilient to changing circumstances.

12. The Destination City initiative will ensure that the square mile remains a world-leading destination. In relation to the public realm, aspirations include:

- Build on existing strategies to explore opportunities for more pedestrianised areas, particularly at the weekend.
- Bring fun, colour, and lightness to City spaces, with focus on attracting families and more diverse audience groups as well as delivering for workers and residents; and find new opportunities to open and demystify City businesses.

13. The Climate Action strategy was adopted in 2020 and sets out how the City will achieve net zero, build climate resilience and support sustainable growth over the next two decades. A key deliverable is the Cool Streets and Greening programme which focusses on improving climate resilience in the public realm.

Financial implications

The current spent to date in the development and management of the City Cluster programme is £126,773. For further information please refer to Appendix 1.

14. The delivery of the short-term projects for the first two years, 2022-2024, at an estimated total cost of £2.9m is fully funded through a variety of sources, including site specific Section 106 contributions, Section 278 payments, Climate Action Strategy programme and external sources. However, the medium-term transformative projects such as Leadenhall Street and long-term change projects such as St Mary Axe transformative change and Fenchurch Street are not fully funded. Officers have estimated costs for all projects and developed a funding strategy. See appendix 3 for further information, which outlines the requirement for capital bid to be submitted in due course.

15. In view of TfL's financial situation, there is currently no funding available from their Liveable Neighbourhoods programme. Officers will continue to work closely with TfL to investigate future funding.

16. Substantial CIL contributions have been generated in this area as a result of several new developments, and key stakeholders have expressed their support for the submission of a capital bid to enable the delivery of projects. Officers will work closely with the Planning Policy section and Chamberlains Department on a future capital bid which we expect to submit for 2024/25 onwards.

Legal implications

17. The existing S106 contributions which are proposed to be used to fund the programme are specific to this area, in scope and geography. Section 106 payments made and held for specific purposes must be spent on the purposes for which they are held and in accordance with the City's obligations under the agreement unless these agreements are specifically re-negotiated with the relevant parties.
18. Where further consultation is required on individual projects, this will be carried out as the project moves forward, in accordance with either the statutory requirements or the principles which guide general consultation.
19. The City published an Infrastructure funding statement annually which includes a statement of the infrastructure projects or types of infrastructure which the City intends will be, or may be, wholly or partly funded by CIL. Where proposals for works within the City Cluster Vision fall within the scope City of London Infrastructure List, CIL funds may be used towards such works.
20. Furthermore, the removal of regulation 123 that restricted pooling of S106 and CIL contributions now allows local authorities to combine CIL and 106 revenues towards the same infrastructure project or item.

Risk Implications

21. The top three programme risks are as follows:

Risk	Description	Response
Future funding is not secured for the delivery of medium- and long-term projects	At present, funding has been secured to deliver the short-term projects (2022-2024), Funding for future years (beyond 2024) is uncertain and subject to future capital bids	Additional funding sources are being investigated, officers will work closely with the Chamberlains Dept to submit a bid for funding from 2024/25 onwards. Officers are working with stakeholders including the EC BID to support the funding of for programmes. Liaison with TfL in relation to their future grants is ongoing.
Delivery timescales are delayed	Projects will need to be coordinated with the on-going developments in the area. This will impose various programme constraints.	On-going communication with developers and contractors is essential, as is the need for flexibility in the programme.
Lack of stakeholder support	The public consultation on the City Cluster Vision and the Transport Strategy highlighted	A communication strategy is in place to ensure stakeholders are

	strong overall support to deliver the proposed initiatives.	kept updated and consulted at various stages of the projects. The EC BID and stakeholders in the Cluster have expressed their support for the programme. Engagement with these groups has been maintained and will be enhanced.
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Conclusion

22. The City Cluster area delivery plan outlines a framework for the creation of a positive and welcoming street environment to support the City's recovery. The programme will ensure the streets and spaces are attractive, safe, and inclusive. The ability to place the City Cluster as a destination beyond the working hours, welcoming visitors and workers alike remains a key aim of the programme.

Appendix:

Appendix 1: Detailed cost estimates.

Appendix 2. Programme update

Appendix 3. Funding strategy

Background papers

City Cluster Area– Updated Delivery Plan

Streets and Walkways Sub – For Information	Date(s): 29 April 2021
Projects Sub – For Information	17 May 2021
Open Spaces Committee - For information	27 April 2021

Gateway 4: City Cluster Area – Wellbeing and Climate Change resilience programme implementation (2021-2024)

Open Spaces Committee - For decision	Date(s): 27 April 2021
Streets and Walkways Sub Committee – For decision	29 April 2021
Projects Sub Committee– For decision	17 May 2021

Gateway 3: City Cluster Area – Activation and Engagement programme

Open Spaces Committee – For information	Date(s): 27 April 2021
Streets and Walkways Sub Committee – For decision	29 April 2021
Projects Sub Committee– For decision	17 May 2021

Other relevant documents:

City Cluster Vision (adopted 2019)

<https://www.cityoflondon.gov.uk/assets/Services-Environment/public-realm-city-cluster-vision-area-strategy.pdf>

City of London Transport Strategy (adopted 2019)

<https://www.cityoflondon.gov.uk/assets/Services-Environment/city-of-london-transport-strategy.pdf>

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Appendix 1: Detailed cost estimates

Table 1: Spend to date - City Cluster Vision - Phase 1 - 16800412			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
Env Servs Staff Costs	3,922	3,921	1
P&T Staff Costs	62,000	62,579	(579)
P&T Fees	66,078	60,272	5,806
TOTAL	132,000	126,773	5,227

Table 2: Resources Required to reach the next Gateway - City Cluster Vision - Phase 1 - 16800412			
Description	Approved Budget (£)	Resources Required (£)	Revised Budget (£)
Env Servs Staff Costs	3,922	-	3,922
P&T Staff Costs	62,000	27,000	89,000
P&T Fees	66,078	-	66,078
TOTAL	132,000	27,000	159,000

Table 3: Revised Funding Allocation - City Cluster Vision - Phase 1 - 16800412			
Funding Source	Current Funding Allocation (£)	Funding Adjustments (£)	Revised Funding Allocation (£)
S106 - Pinnacle - 06/01123/FULEIA - LCEIW	82,000		82,000
S106 - 6 Bevis Marks - 09/00450/FULMAJ - LCEIW	50,000		50,000
S106 - 40 Leadenhall Street - 13/01004/FULEIA - LCEIW	-	27,000	27,000
Total Funding Drawdown	132,000	27,000	159,000

Table 4: Spend to date - St Mary Axe Closure Phase 1A			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
St Mary Axe Closure Phase 1A (SRP) - 16800429			
Env Servs Staff Costs	2,785	2,785	0
P&T Staff Costs	20,617	20,616	1
P&T Fees	5,320	5,320	-
Total 16800429	28,722	28,721	1
St Mary Axe Closure Phase 1A (CAP) - 16100429			
Env Servs Staff Costs	12,064	12,044	20
P&T Staff Costs	11,983	12,413	(430)
P&T Fees	24,430	8,969	15,461
Total 16100429	48,477	33,426	15,051
GRAND TOTAL	77,199	62,148	15,051

Table 5: Revised Funding Strategy - St Mary Axe Closure Phase 1A - 16800429/16100429	
Funding Source	Amount (£)
S106 - Pinnacle - 06/01123/FULEIA - LCEIW	170,007
S106 - 120 Fenchurch Street 11/00854/FULEIA - Transportation	99,993
S106 - 40 Leadenhall St - 13/01004/FULEIA - LCEIW	122,229
TOTAL	392,229

City Cluster Programme overview

Workstream 1:

Pedestrian priority & traffic reduction

Ensure pedestrian routes can accommodate the projected increases in pedestrians and cyclists flows by rebalancing the street capacity.

Workstream 2:

Well-being & climate change resilience

Promote the improvement of public spaces and introduce greenery to deliver an attractive environment.

Workstream 3:

Activation & events

Deliver public places that are welcoming and inclusive; and encourage public participation and social engagement.

City Cluster Area programme updates:

Delivery of short term projects 2022-2024

	Project	Project inception	Project evaluation	Design Development	Pre-construction	Delivery 2022	Delivery 2023-24
1	St Helen's Bishopsgate			●	.....	.....	▶
2	Jubilee Gardens				●▶	
3	Green Streets (EC BID partnership project)				●	.....	▶
4	St Andrew Undershaft			●	.....	.....	▶
5	Bevis marks and Houndsditch sustainable urban drainage (SUDs)					●▶
6	Area wide tree planting			●	.....	.....	▶
7	Bury Street, Mitre St & Creechurch Lane (accessibility improvements)		●				
8	St Mary Axe (Phase A)				●	.....	▶
10	Activation programme: event planning			●	.....	.....	▶

Key:
 ● Current project status

City Cluster area



City Cluster Area:

Medium term programme: Delivery 2025-27

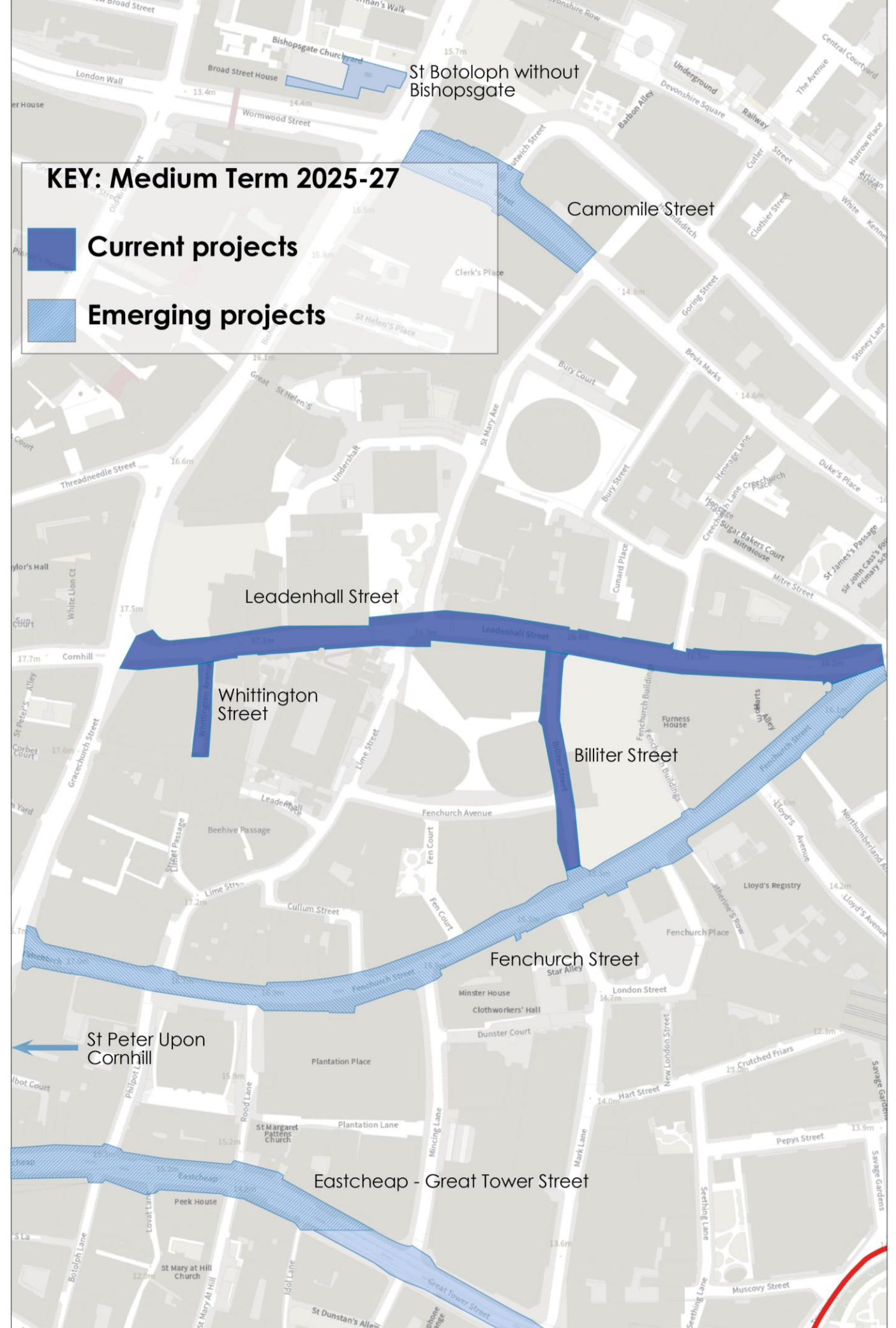
Rank	Project	Project inception	Project evaluation	Design Development	Pre-construction	Delivery 2025	Delivery 2026-27
1	Leadenhall Street; Transformative Change (Phase B) <i>Development dependent</i>			<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
2	Camomile St	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
3	St Botolph without Bishopsgate (Churchyard)	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
4	Billiter Street / 40 Leadenhall St S278 highway works. <i>Development dependent</i>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	
5	St Peter Upon Cornhill (Churchyard)	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
6	Eastcheap - Great Tower Street corridor	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
7	Whittington Avenue / 1 Leadenhall Street S278 highway works. <i>Development dependent</i>			<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	

Key:

Current project status

Estimated timescale, project not yet initiated and subject to funding sources being explored.

Page 75



City Cluster Area

Long term programme: Delivery 2027+ and emerging projects

Page 76

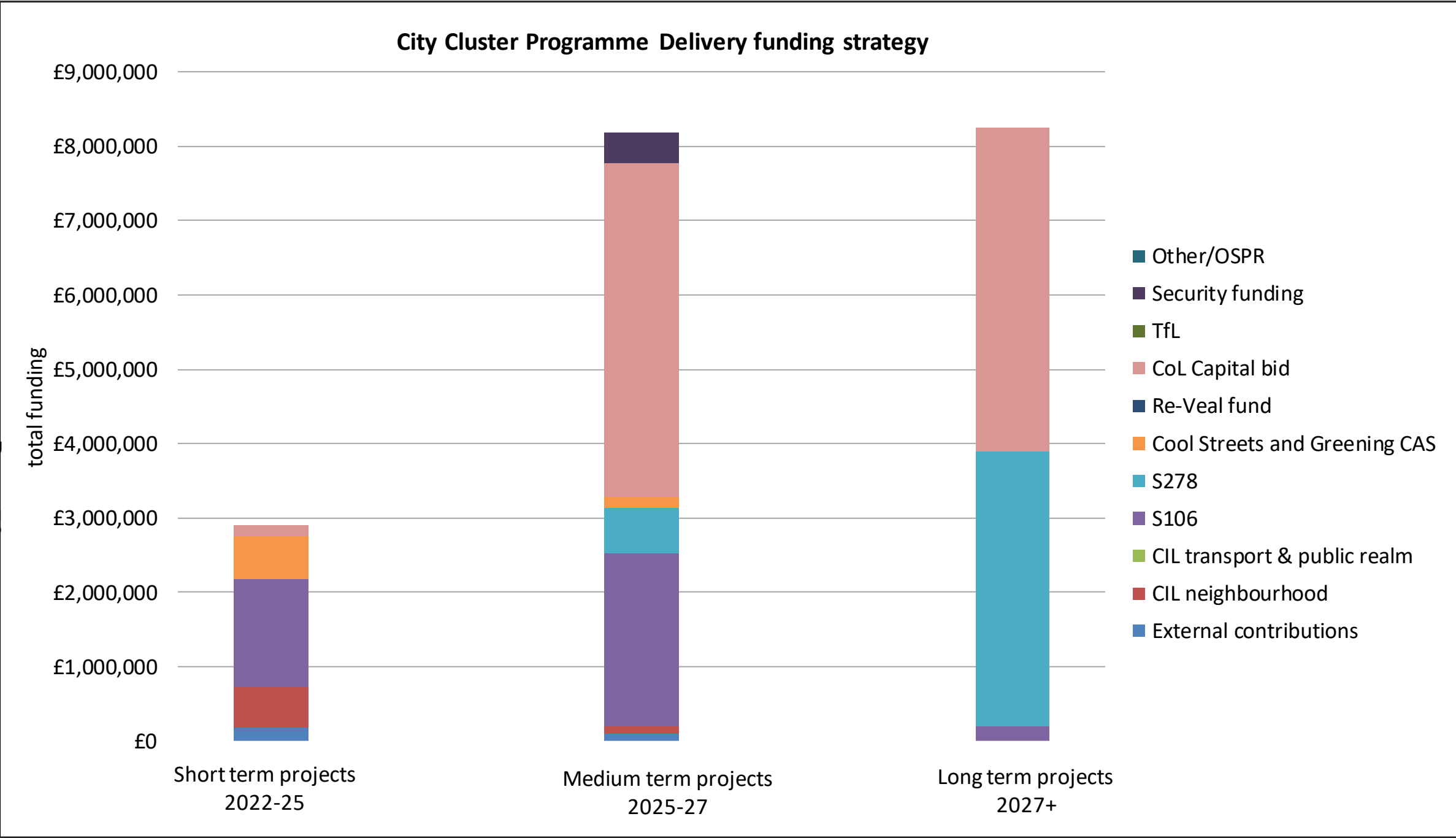
Project ranking	Project
1	Philpot Lane (as identified in the ED BID Asset Audit report)
2	Bury St, Mitre St, Creechurch Lane <i>Development dependent</i>
3	Lime Street (southern end only) <i>Development dependent</i>
4	St Mary Axe Transformative Change (Phase B) <i>Development dependent</i>
5	Bevis Marks - Transformative scheme
6	Fenchurch Street; Full Length Scheme
7	Houndsditch

- Key:
- Current project status
- ■ ■ ▶

Estimated project timescale

Page 77





- Exclusions:**
- TfL Bishopsgate Corridor
 - Area wide Security project
 - Activation and events programme

Agenda Item 10

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Committees: Open Spaces and City Gardens Committee <i>[for decision]</i> Operational Property and Projects Sub <i>[for decision]</i> Streets and Walkways Sub <i>[for decision]</i>	Dates: 05 December 2022 16 January 2023 17 January 2023
Subject: City Greening and Biodiversity – Phase 3 of the Cool Streets and Greening Programme Unique Project Identifier: 12332	Gateway 3/4: Options Appraisal (Regular)
Report of: Executive Director, Environment Report Author: Melanie Charalambous	For Decision
<h1>PUBLIC</h1>	

1. Status update	<p>Project Description: This project (City Greening and Biodiversity) forms Phase 3 of the Cool Streets and Greening programme. The project aims to introduce more trees and planting in the public realm across the City and enhance biodiversity.</p> <p>RAG Status: Green (as at last report to Committee)</p> <p>Risk Status: Medium (low at last report to committee). Risk status has increased largely as a result of inflation.</p> <p>Total Estimated Cost of Project (excluding risk): £2.5m</p> <p>Change in Total Estimated Cost of Project (excluding risk): None</p> <p>Spend to Date: £49,804</p> <p>Costed Risk Provision Utilised: None</p> <p>Funding Source: OSPR (Climate Action Strategy)</p> <p>Slippage: The project has been delayed by 2 months as a result of the capital projects review. The project is anticipated to be implemented across 2023-2025.</p>
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2. Next steps and requested decisions	<p>Next Gateway: Gateway 5: Authority to Start Work</p> <p>Next Steps:</p> <ul style="list-style-type: none">• Undertake local stakeholder engagement• Finalise detailed designs and construction information• Prepare detailed cost estimates and programme• Prepare Gateway 5 reports <p>Requested Decisions:</p> <ol style="list-style-type: none">1. That the proposals for re-landscaping and re-planting strategically located sites in the City are approved to reach Gateway 5 as described in this report;2. That additional budget of £95,000 for design development of the re-landscaping and re-planting proposals is approved to reach the next Gateway, funded from the On Street Parking Reserve (OSPR) Climate Action Strategy funding agreed for the Cool Streets and Greening programme;3. Note that the tree planting proposals have already been approved at Gateway 5 at a total estimated cost of £755,000 (excluding risk) and are to be implemented across the next two planting seasons;4. Note the total estimated cost of the project (Phase 3) at £2.5m (excluding risk).																				
3. Resource requirements to reach next Gateway	<table><tr><th colspan="4">Table 1: Resources required to reach the next gateway (Re-planting and Re-landscaping)*</th></tr><tr><th>Item</th><th>Reason</th><th>Funds/ Source of Funding</th><th>Cost (£)</th></tr><tr><td>Fees</td><td>Surveys, design development, engineering input</td><td>CAS-OSPR</td><td>45,000</td></tr><tr><td>Staff costs</td><td>Project management, design development, consultation</td><td>CAS-OSPR</td><td>50,000</td></tr><tr><td>Total</td><td></td><td></td><td>95,000</td></tr></table>	Table 1: Resources required to reach the next gateway (Re-planting and Re-landscaping)*				Item	Reason	Funds/ Source of Funding	Cost (£)	Fees	Surveys, design development, engineering input	CAS-OSPR	45,000	Staff costs	Project management, design development, consultation	CAS-OSPR	50,000	Total			95,000
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Total			95,000																		

	<p>*Tree planting proposals have been separately approved at Gateway 5</p> <p>Costed Risk Provision requested for this Gateway: None</p>
<p>4. Overview of proposals</p>	<p><u>Context</u></p> <p>4.1 The Cool Streets and Greening Programme was approved by Committees in 2021 as part of the Climate Action Strategy. It is a £6.8m four-year programme to create resilient streets and open spaces in the Square Mile. Please also refer to the Programme summary in Appendix 5.</p> <p>4.2 Natural urban greening measures such as trees, planting beds and vertical greening aid in softening the built environment and have the potential to improve environmental conditions. They improve resilience against overheating through shade and evaporation of stored moisture, improve habitats to protect against biodiversity loss, and also filter air pollutants and reduce greenhouse gas emissions. A more varied, species-rich natural environment can not only reinforce existing habitats within the City but also provide a natural resilience to the challenges of projected future climate change.</p> <p>4.3 The Climate Action Strategy acknowledges that access to green space and nature is linked to improving the health and wellbeing of individuals. There is also significant evidence of the economic benefits of introducing trees and planting into the public realm.</p> <p>4.4 Urban biodiversity gain and resilience relies on ecological corridors and stepping stones for the movement and distribution of species and genetic diversity. Connection of existing open spaces, Sites of Importance for Nature Conservation (SINCs) and addition of new soft landscaping within the Square Mile and beyond into the Green Grid will conserve and enhance biodiversity.</p> <p><u>City Greening and Biodiversity project</u></p> <p>4.5 This project was initiated in May 2022 and forms Phase 3 of the Cool Streets and Greening Programme. Following Members' feedback when the project was initiated, officers have undertaken a detailed assessment of greening opportunities across the City and have prepared a project <i>Masterplan</i> document (attached as Appendix 3). This approach differs from Phase 1 and Phase 2 of the Programme, where existing highway and public realm projects were identified, and funding provided to enhance the climate resilience of the proposals.</p>

	<p>This project is divided into three elements:</p> <ul style="list-style-type: none"> • Tree planting across the City with a target to plant at least 100 new trees. Members agreed at Gateway 2 that this element of the project should proceed directly to Gateway 5, in order to maximise the planting opportunities within the tree planting season (November to March). This Gateway 5 report was approved by Chief Officer in November 2022. • Re-planting a number of green spaces, planting beds and planters in the City with a more climate resilient palette and biodiversity enhancements. • Re-landscaping a number of strategically selected sites in the City, to enhance climate resilience and biodiversity. <p>4.6 The preparation of the project Masterplan involved a prioritisation exercise which has been used to identify the proposals and locations that result in the greatest impact and benefits.</p> <p>4.7 The objective is to plant trees, re-plant existing sites for climate resilience and re-landscape sites, focussing on three strategic 'green corridors'. These corridors have been identified to improve connectivity between the City's Sites of Importance for Nature Conservation (SINCs) and areas close to them, as well as providing routes across the City for pedestrians and cyclists with increased shade/canopy cover. These routes are illustrated in Figure 1 and are:</p> <ul style="list-style-type: none"> • The Thames corridor • Millennium Bridge to Barbican • Barbican to the Tower <p>4.8 Sites along these routes have been prioritised by considering a range of parameters, including proximity to SINCs, presence of Biodiversity Action Plan target species and habitats, air quality, thermal comfort and pedestrian flows.</p> <p>4.9 Additional locations have been identified because of a deficiency of greening in the area. For these locations, tree planting will be the priority, alongside the creation of at least one new pocket park. There is further scope in the future to add more greenery to these areas through the delivery of projects from Healthy Streets Plans, subject to future funding.</p>
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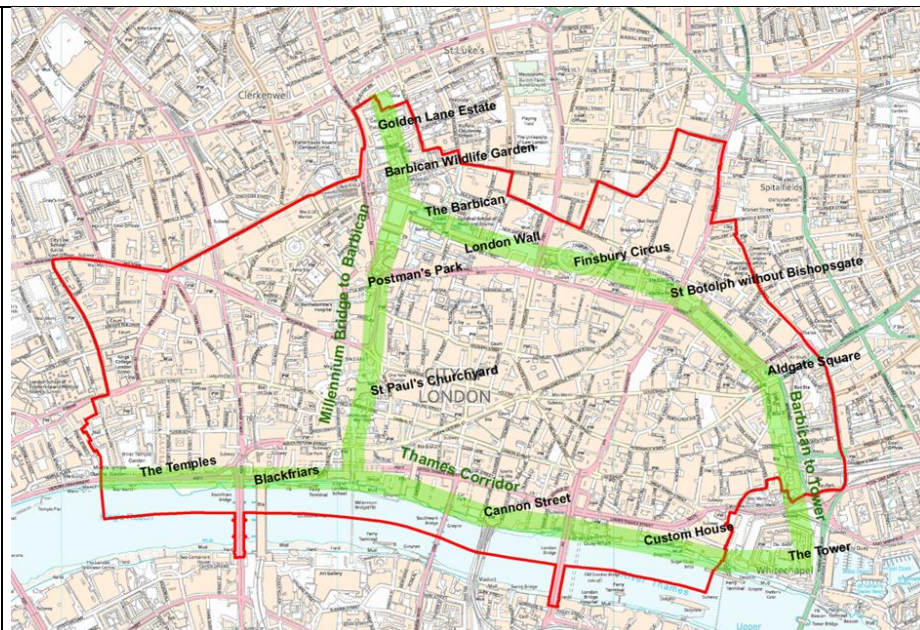


Figure 1: Indicative cool routes and biodiversity green corridors through the City

5. Risk

For the re-planting and re-landscaping elements, the main risks include:

- Planting restrictions as a result of utilities and underground structures;
 - *Mitigation: carry out site assessments and surveys (including assessing existing data) to identify locations for planting and undertake trial holes.*
- Affordability of the proposals and cost increases as a result of inflation;
 - *Mitigation: The project scope may need to be adjusted to ensure that it remains affordable within the programme budget. This risk will impact the re-landscaping projects the most and could result in one or two of the sites having to be omitted in order to stay within budget. Officer's will also review the scope of Phase 4 (which is at an earlier stage) to assess if some of this funding can be transferred to Phase 3 if appropriate, to cover increased costs.*
- Maintenance costs limit proposals;
 - *The project will increase the amount of greening in the City which will have implications for maintenance costs. It is proposed that these costs are covered by the project budget where possible which will redirect funding away from the*

	<p><i>improvements. In the long-term, maintenance budgets will need to be increased.</i></p> <ul style="list-style-type: none"> • Development sites and other projects impact programme; <ul style="list-style-type: none"> ○ <i>Mitigation: coordinate proposals with other projects and construction sites. Phased approach to delivery will assist.</i> • Objections to proposals from stakeholders or local occupiers; <ul style="list-style-type: none"> ○ <i>Mitigation: Engage with occupiers and stakeholders and identify alternative sites if necessary</i> <p>Costed Risk Provision Utilised at Last Gateway: None Change in Costed Risk: None</p> <p>Further information available in the Risk Register (Appendix 2) and Options Appraisal. Please note that a separate risk register has been produced for the tree planting element which has passed gateway 5.</p>
6. Procurement approach	<p>It is proposed that most of the design work is carried out in-house by officers in the Environment Department. Some consultancy input will be required for the larger scale projects, and it is proposed to appoint landscape architects and engineers following approved procurement processes.</p> <p>The civil works (excavation, construction and paving) will be carried out by the City's Highway Term Contractor (FM Conway). The planting and soil works will be carried out by The City Gardens Team and their contractors.</p> <p>The project management and construction management will be undertaken by the Environment Department (Policy and Projects, City Gardens and Highways).</p>

Appendices

Appendix 1	Project Coversheet
Appendix 2	Risk Register (for recommended option)
Appendix 3	Project Masterplan
Appendix 4	Finance Tables
Appendix 5	Cool Streets and Greening Programme - overview of Phases 1-4

Contact

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Email Address	Melanie.charalambous@cityoflondon.gov.uk
Telephone Number	020 7332 3155

Options Appraisal Matrix

Due to the masterplan approach to project development, only one option is proposed, as described below and set out in the project masterplan in Appendix 3.

Project Overview													
1. Brief description of option	This project (City Greening and Biodiversity) forms Phase 3 of the Cool Streets and Greening programme. The project aims to introduce more trees, improve planting and re-landscape areas of the public realm across the City to improve climate resilience and enhance biodiversity.												
2. Scope and exclusions	<div><ul style="list-style-type: none">Tree planting is proposed to plant street trees across the City with a target of at least 100 new trees. Members have agreed that this element of the project should proceed directly to Gateway 5 in order to maximise the planting opportunities within the tree planting season (November to March). This Gateway 5 report was approved by Chief Officer in November 2022. Further details are set out in the masterplan in Appendix 3.Re-planting: 14 sites have been identified to be either fully or partially re-planted with a more climate resilient palette and biodiversity enhancements. These are described in the table below:</div> <table><tr><th>Re-planting Sites</th><th>Proposals</th><th>Green corridor</th></tr><tr><td>All Hallows on the Wall</td><td><ul style="list-style-type: none">Shrub planting with access to historic wallNectar/pollen rich perennial planting in western bed</td><td>Barbican - Tower</td></tr><tr><td>St Dunstan's on the Hill</td><td><ul style="list-style-type: none">Climate resilient 'dry' plantingScope tree/shrub potentialImprove drainage</td><td>SINC between two routes</td></tr><tr><td>St Dunstan's in the East Churchyard</td><td><ul style="list-style-type: none">Addition of permeable surfacingDead woodNew bed with nectar/pollen rich perennial upper lawn</td><td>SINC between two routes</td></tr></table>	Re-planting Sites	Proposals	Green corridor	All Hallows on the Wall	<ul style="list-style-type: none">Shrub planting with access to historic wallNectar/pollen rich perennial planting in western bed	Barbican - Tower	St Dunstan's on the Hill	<ul style="list-style-type: none">Climate resilient 'dry' plantingScope tree/shrub potentialImprove drainage	SINC between two routes	St Dunstan's in the East Churchyard	<ul style="list-style-type: none">Addition of permeable surfacingDead woodNew bed with nectar/pollen rich perennial upper lawn	SINC between two routes
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Project Overview			
		<ul style="list-style-type: none"> Improve lower lawn drainage create bog style rain garden in recess 	
	Queen Street Place	<ul style="list-style-type: none"> Replace some plants with climate resilient plants Improve soil 	Thames
	Whittington Gardens	<ul style="list-style-type: none"> Decompaction of soil Soil improvements Mulching Invertebrate measures 	Thames
	Angel Lane	<ul style="list-style-type: none"> Replace hedging with resilient species Dead wood Nectar/pollen rich shade tolerant planting 	Thames
	Grants Quay	<ul style="list-style-type: none"> Soft landscaping of circular lawn with perennials and shrubs 	Thames
	Dark House Walk	<ul style="list-style-type: none"> Extend riverside climate resilient planting scheme Trial different substrates Replace shrubs and perennials with resilient species Invertebrate measures 	Thames
	St Annes and St Agnes Churchyard	<ul style="list-style-type: none"> Nectar/pollen rich shade tolerant perennial planting Tree removal for resilient understory tree Replace/build up shrubs with fruiting species Deadwood area Introduce low/ground cover planting in high ASB area 	Millennium Bridge - Barbican

Project Overview			
	St Olave Silver Street	<ul style="list-style-type: none"> Dense wild hedging 2 – 3 rows Nectar/pollen rich shade tolerant bedding planting Replenish ground cover planting beneath trees 	Millennium Bridge - Barbican
	John Carpenter Street	<ul style="list-style-type: none"> Replace failing box hedging with more resilient planting 	Thames
	St Botolph's without Bishopsgate	<ul style="list-style-type: none"> Create wildlife strip behind netball court Introduce low/ground cover planting in high ASB area Raise canopy to increase visibility (tree planting) Improve management plan for enclosed shrubbery for wildlife Investigate redesign of water feature for pond Replant annual bedding area with nectar/pollen rich perennials and grasses 	Barbican - Tower
	St Mary Staining	<ul style="list-style-type: none"> Create pond in raised bed New bed beneath established tree with understory planting and fruiting shrubs Mulch new bed area Improve species mix in raised beds 	Millennium Bridge - Barbican
	St Mary Aldermanbury	<ul style="list-style-type: none"> Replace box hedging with resilient species Improve planting across site with mix of shrubs, perennials and grasses 	Millennium Bridge - Barbican

Project Overview			
	<ul style="list-style-type: none"> • Re-landscaping: Strategically selected sites have been identified to be re-landscaped to unseal existing paved areas, enhance climate resilience and biodiversity and provide amenity space. These sites vary in scale and proposals are summarised below with further details set out in the masterplan in the Appendix. The project funding will be focussed on delivering greening and biodiversity benefits in the first instance. Paving improvements, seating and other street furniture will be secondary priorities and will only be included in scope if funding is available. 		
	Re-landscaping Sites (listed in priority order)	Proposals	Green corridor
	London Wall/Moorgate (significant corner space)	<ul style="list-style-type: none"> • Additional planters and trees and improved layout to reflect pedestrian movement • Replacement of lawn with raised planting bed and attractive resilient planting. Protection of existing mature oak tree • Sustainable drainage (SuDS) • Seating (including re-positioning existing seats) 	Barbican to Tower
	Finsbury Circus Western Arm (existing carriageway space that has been closed to vehicles) – significant new green route	<ul style="list-style-type: none"> • Creation of new green public space with trees and planting beds • Complements the enhancement of Finsbury Circus • This project will only fund the greening elements of this scheme (the main paving , seating and drainage works are already funded by the Moorgate Crossrail project) 	Barbican to Tower
	Fetter Lane (north)	<ul style="list-style-type: none"> • Existing asphalt carriageway space that has been closed to vehicles for several years 	Area of greening deficiency

Project Overview				
		<ul style="list-style-type: none"> • Creation of new green pocket park with trees and planting • Retention of cycle route through space • Also potential for new permeable paving and SuDS as part of Phase 4, subject to underground investigations • This could link with improvements to other green spaces in the area identified through the Fleet Street Healthy Streets Plan 		
	St Peter Westcheap	<ul style="list-style-type: none"> • Explore opportunities to adjust layout to increase space for resilient planting and ensure the existing mature plane tree is protected 	Millennium Bridge to Barbican	
	Fann Street west	<ul style="list-style-type: none"> • Replacing existing concrete planters at western end with more appropriate landscape design 	Millennium Bridge to Barbican	
	Playhouse Yard	<ul style="list-style-type: none"> • This site has been selected as a 'contingency' site to be taken forward if site constraints restrict the implementation of the above sites • There is scope to widen footways and plant trees with under-planting • There is also potential for SuDS as part of Phase 4 • This could link with improvements to other green spaces in the area identified through the Fleet Street Healthy Streets Plan 	Area of greening deficiency	

Project Overview																			
	<p>Biodiversity Enhancements will be critical in delivering on the key ecosystem service areas: biodiversity value, microclimate management, water management and wellbeing. The following enhancements will be considered (see table below) within the scope of the sites to maximise the opportunity for wildlife and increase the resilience of these spaces. The aims of these measures include creation/restoration of relevant habitat types, increasing breeding opportunities and to ensure an adequate level of redundancy in planting schemes to create ecological continuity.</p> <table border="1" data-bbox="564 580 1964 1114"> <thead> <tr> <th data-bbox="564 580 1048 619">Biodiversity Measures</th><th data-bbox="1048 580 1964 619">Benefits</th></tr> </thead> <tbody> <tr> <td data-bbox="564 619 1048 655">Nesting infrastructure</td><td data-bbox="1048 619 1964 655">Bird breeding/distribution</td></tr> <tr> <td data-bbox="564 655 1048 692">Roosting infrastructure</td><td data-bbox="1048 655 1964 692">Bat breeding/seasonal roosting</td></tr> <tr> <td data-bbox="564 692 1048 729">Bee posts/bug hotels/bee pots</td><td data-bbox="1048 692 1964 729">Increase pollinator/invertebrate nesting/abundance</td></tr> <tr> <td data-bbox="564 729 1048 766">Bare/exposed ground/rock piles</td><td data-bbox="1048 729 1964 766">Provision of habitat for ground nesting invertebrates</td></tr> <tr> <td data-bbox="564 766 1048 802">Loggeries (deadwood features)</td><td data-bbox="1048 766 1964 802">Provision of habitat for saproxylic species</td></tr> <tr> <td data-bbox="564 802 1048 938">Species rich native planting types (trees, understory, shrubs, hedging, climbing/trailing and mid – low ground cover)</td><td data-bbox="1048 802 1964 938">Increase flowering/fruiting season, provision of larval food plants, increase habitat types, thermal comfort, air quality</td></tr> <tr> <td data-bbox="564 938 1048 1043">Standing water (ponds and rain/bog gardens)</td><td data-bbox="1048 938 1964 1043">Increase available habitat parcel types, reduce water flow into surface water drains, provision of habitat for semi aquatic macro invertebrates</td></tr> <tr> <td data-bbox="564 1043 1048 1114">Monitoring and field equipment</td><td data-bbox="1048 1043 1964 1114">Collect data on species distribution and abundance, assess plants and soil viability/durability/quality</td></tr> </tbody> </table> <p>Further details are set out in the project masterplan in Appendix 3.</p> <p>All proposals relate to either public highway or open spaces that the City already maintains. Private land is excluded from the scope of this project.</p>	Biodiversity Measures	Benefits	Nesting infrastructure	Bird breeding/distribution	Roosting infrastructure	Bat breeding/seasonal roosting	Bee posts/bug hotels/bee pots	Increase pollinator/invertebrate nesting/abundance	Bare/exposed ground/rock piles	Provision of habitat for ground nesting invertebrates	Loggeries (deadwood features)	Provision of habitat for saproxylic species	Species rich native planting types (trees, understory, shrubs, hedging, climbing/trailing and mid – low ground cover)	Increase flowering/fruiting season, provision of larval food plants, increase habitat types, thermal comfort, air quality	Standing water (ponds and rain/bog gardens)	Increase available habitat parcel types, reduce water flow into surface water drains, provision of habitat for semi aquatic macro invertebrates	Monitoring and field equipment	Collect data on species distribution and abundance, assess plants and soil viability/durability/quality
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Project Overview	
Project Planning	
3. Programme and key dates	<p><i>Overall project: 2022- 2025</i></p> <p><i>Key dates:</i></p> <ul style="list-style-type: none"> • Undertake local stakeholder engagement (Jan 23 – June 23) • Finalise detailed designs and construction information (Jan 23 – July 23) • Prepare detailed cost estimates and programme (Jan 23 – July 23) • Prepare Gateway 5 reports: <ul style="list-style-type: none"> ○ (Tree planting Nov 22) ○ Re-planting spring/summer 23 ○ Re-landscaping summer 23 • Implementation of works – 2023-2025 (timing is restricted by planting season: tree planting season is Nov-March, perennial planting is in spring and autumn).
4. Risk implications	<p>Overall project option risk: medium</p> <p>Please refer to risk section in main report. Further information available within the Risk Register (Appendix 2).</p>
5. Stakeholders and consultees	<ul style="list-style-type: none"> • Local occupiers • BIDs • Local interest groups • Ward Members • Churches • Local Residents

Project Overview													
6. Benefits of option	<ul style="list-style-type: none"> The recommended option will allow for trees, planting and landscaping schemes to be strategically located. This will provide maximum benefits to biodiversity by improving connectivity between Sites of Importance for Nature Conservation (SINCs). Previous phases of the Cool Streets and Greening programme have identified existing highway/public realm schemes and re-designed these to incorporate climate resilience measures. The recommended option means that proposed schemes are not constrained by design work that has previously taken place. Maximum cost-benefits for climate resilience can be achieved and designed in from the start. The designation of Green Corridors allows limited resources to be focused where maximum benefits can be achieved for biodiversity, as supported by the City of London SINC Review (2016) and the Biodiversity Action Plan. A priority of the Cool Streets and Greening programme is to monitor the effectiveness of such schemes. The recommended option allows monitoring scheme/equipment to be designed in, rather than retrofitted. The schemes will be monitored as part of the wider programme. 												
7. Disbenefits of option	The recommended option does not target all areas of greening deficiency due to the prioritisation of the green corridors approach and funding restrictions. It is recommended that these deficient areas are addressed through future projects (subject to funding).												
Resource Implications													
8. Total estimated cost	<p>Total estimated cost (excluding risk): £2.5m (inclusive of maintenance).</p> <p>Table 2: City Greening and Biodiversity – estimated cost</p> <table> <tr> <th>Item</th><th>Estimated Cost (excluding risk)</th></tr> <tr> <td>Evaluation and Design</td><td>175,000</td></tr> <tr> <td>Tree planting (100 trees)</td><td>755,000</td></tr> <tr> <td>Re-planting (14 sites)</td><td>400,000</td></tr> <tr> <td>Re-landscaping (up to 4 sites)*</td><td>1,170,000</td></tr> <tr> <td>TOTAL</td><td>2,500,000</td></tr> </table> <p>*subject to detailed cost estimates ahead of Gateway 5 – see site prioritisation in table above</p>	Item	Estimated Cost (excluding risk)	Evaluation and Design	175,000	Tree planting (100 trees)	755,000	Re-planting (14 sites)	400,000	Re-landscaping (up to 4 sites)*	1,170,000	TOTAL	2,500,000
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Project Overview	
	Please also refer to finance tables in Appendix 4. More detailed cost estimates will be prepared ahead of the Gateway 5 reports.
9. Funding strategy	OSPR funding as part of the Climate Action Strategy
10. Investment appraisal	N/A <i>Asset enhancement</i>
11. Estimated capital value/return	N/A <i>Asset enhancement</i>
12. Ongoing revenue implications	The detailed project costs will be developed at the next stage and will include an allowance for the establishment and maintenance of the trees and planting.
13. Affordability	Funding fully allocated as part of CAS
14. Legal implications	<i>None</i>
15. Corporate property implications	<i>None.</i>
16. Traffic implications	Some of the sites will need to be designed to accommodate existing cycle routes through.
17. Sustainability and energy implications	The project will achieve best practice/ industry leading standards The project will meet the following Climate Action Strategy Objectives: <ul style="list-style-type: none"> • The Square Mile's buildings, public spaces and infrastructure are resilient to climate change • People in the Square Mile and beyond benefit from a clean, green and safe environment

Project Overview	
	<p>Relevant Climate Action Strategy Action:</p> <ul style="list-style-type: none"> • Make the Square Mile public realm more climate change ready through adding in more green spaces, urban greening, flood resistant road surfaces, adaptable planting regimes and heat resistant materials <p>The Biodiversity Action Plan (2021-26), Tree Strategy SPD (2012) and City Gardens Management Plan are also relevant as well as the Climate resilient planting catalogue that is currently being prepared.</p> <p>In addition, this project helps to deliver towards proposals 7 to 10 of the City's Transport Strategy in delivering the strategy outcome of "The Square Mile's streets are great places to walk and spend time"</p>
18. IS implications	<i>None</i>
19. Equality Impact Assessment	An EQIA will be undertaken and the City's COLSAT tool will be used where appropriate to inform the design before the Gateway 5 report is submitted (for some of the relandscaping sites). Healthy streets checks will also be undertaken on these sites.
20. Data Protection Impact Assessment	<i>N/A</i>
21. Recommendation	Recommended

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Appendix 1 – Project Coversheet

Project Coversheet

[1] Ownership & Status

UPI: 12332

Core Project Name: City Greening and Biodiversity

Programme Affiliation (if applicable): Cool Streets and Greening (part of Climate Action Strategy)

Project Manager: Melanie Charalambous

Definition of need:

The City's climate is changing. We need to adapt the City's environment to hotter drier summers, warmer wetter winters, sea level rise and more frequent extreme weather events.

The Cool Streets and Greening Programme is a key delivery mechanism of the City's Climate Action Strategy that aims to create resilient streets and open spaces in the Square Mile.

The benefits of greenery in the public realm are well documented. Trees and planting aid in softening the built environment and have the potential to improve environmental conditions offering shade, pollutant filtration and habitat creation as well as reducing greenhouse gas emissions.

Key measures of success:

- To improve the Square Mile's Urban Greening Factor
- To Increase the amount of climate resilient planting in the City
- To improve opportunities and corridors for biodiversity and deliver on the outcomes of the City's Biodiversity Action Plan

Expected timeframe for the project delivery: 2022-2025

Key Milestones:

- Undertake local stakeholder engagement – Feb – July 2023
- Finalise detailed designs and construction information Feb – July 2023
- Prepare detailed cost estimates and programme Feb – July 2023
- Prepare Gateway 5 reports – March – Sept 2023
- Implementation – 2023 - 2025
- Gateway 6 will be submitted in mid 2025

Are we on track for completing the project against the expected timeframe for project delivery? N

2-3 month programme delay as a result of the Capital project review and above milestones have been amended as a result.

Has this project generated public or media impact and response which the City of London has needed to manage or is managing?
Yes. Managed as part of Climate Action Strategy

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

‘Project Briefing’ G1 report (as approved by Chief Officer April 2022)

- Total Estimated Cost (excluding risk): £1.5m - £2.5m
- Costed Risk Against the Project: n/a
- Estimated Programme Dates: 2022-2025

Scope/Design Change and Impact: no change

‘Project Proposal’ G2 report (as approved by PSC May 2022)

- Total Estimated Cost (excluding risk): £1.5-2.5m
- Resources to reach next Gateway (excluding risk) £80,000
- Spend to date: N/A
- Costed Risk Against the Project: none
- CRP Requested: none
- CRP Drawn Down: none
- Estimated Programme Dates: 2022-2025

Scope/Design Change and Impact: no change

‘Options Appraisal and Design’ G3-4 report (Dec 2022 and Jan 2023 the subject of this report) Note: the tree planting element of the project went straight to GW5 in order to not miss the opportunity to plant trees in the planting season (Nov – March)

- Total Estimated Cost (excluding risk): £2.5m
- Resources to reach next Gateway (excluding risk): 95k
- Spend to date: £49,804 (for the whole of Ph 3)
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: None
- Estimated Programme Dates: 2023 - 2025

Scope/Design Change and Impact: no change

‘Authority to start Work’ G5 report – Tree planting (approved by Chief Officer Nov 2022)

- Total Estimated Cost (excluding risk): £755,000
- Resources to reach next Gateway (excluding risk): £755,000
- Spend to date:
- Costed Risk Against the Project: £45,000
- CRP Requested: £45,000
- CRP Drawn Down:
- Estimated Programme Dates: 2022 - 2024

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Scope/Design Change and Impact: none

Total anticipated on-going commitment post-delivery [£]: maintenance costs included within capital project costs **Programme Affiliation [£]:** Cool Streets and Greening (CAS)

Appendix 2 – Risk Register (separate document)

Appendix 3 – Project masterplan (separate document)

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Appendix 4 – Finance Tables

Table 1: Spend to date - City Greening & Biodiversity Project – 16800467 (as at Nov 2022)			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
Env Servs Staff Costs	7,000	-	7,000
Open Spaces Staff Costs	3,000	-	3,000
P&T Staff Costs	40,000	19,804	20,196
P&T Fees	30,000	30,000	-
TOTAL	80,000	49,804	30,196

Table 2: Resources Required to reach the next Gateway (replanting and relandscaping)*			
Description	Approved Budget (£)	Resources Required (£)	Revised Budget (£)
Env Servs Staff Costs	7,000	15,000	22,000
Open Spaces Staff Costs	3,000	15,000	18,000
P&T Staff Costs	40,000	20,000	60,000
P&T Fees	30,000	45,000	75,000
TOTAL	80,000	95,000	175,000

*Budget for tree planting element of the project (Gateway 5) has been approved separately

Appendix 5

Cool Streets and Greening Programme – Overview of Phases 1-4 **November 2022**

The Cool Streets and Greening programme is an integral part of building climate resilience across the City Corporation's public spaces under the Climate Action Strategy (CAS). The programme will deliver a range of capital projects in order to further the following goals, as approved under Gateway 1 of the CAS:

- Sustainable rain and surface water management policies and implementation
- Increase the quality and provision of green space and coverage in the Square Mile and wider City Corporation spaces
- Introduce climate resistant and adaptive landscaping in planned work

Capital projects under the Cool Streets and Greening programme are being delivered in **four phases**. The overall budget for this programme is £6.8M which is funded through the Climate Action Strategy. The progress of each phase and the projects within these phases are outlined below along with a breakdown of total estimated costs for each phase.

Programme Planning and Management

Programme development began in April 2021 with a budget of £320K. This is being used for programme framework development, smart sensor installation across the City, opportunity mapping and site identification, design and prioritisation. The budget also funds the development of a Resilient Planting Catalogue and Climate Resilience Measures Catalogue. These two resources will be available across the City Corporation to allow project managers to develop schemes that are resilient to the impacts of climate change.

Phase 1

Under Phase 1, existing capital projects were identified and additional funding provided from the Cool Streets and Greening programme for the inclusion of climate resilience measures, where these may not have been previously included. The most suitable sites were identified through a prioritisation exercise of existing highways, public realm and City Gardens projects. This exercise took account of the date of commencement, area of the site, potential for inclusion of resilience measures and/or additional environmental benefits, as well as cost.

A total of nine projects were identified for Phase 1, including five individual schemes and four sites under the Pedestrian Priority programme. Phase 1 of the programme was initially known as 'Year 1', with projects planned for completion in 2021/22. However, a number of these projects have faced some delay. Progress on these sites is outlined below.

Site	Measures Included	Gateway Approval	Progress
Vine Street	Avenue tree planting	G5	Completed March 2022
Riverside Planters, City of London School	Climate resilient landscaping (drought tolerant planting)	G5	Completed May 2022
Bevis Marks/Dukes Place	Sustainable drainage (rain gardens and geocellular storage), tree planting	G5	Works commenced October 2022

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Cheapside Sunken Garden	Sustainable drainage (permeable paving), climate resilient planting	G5	Works to commence early 2023
Jubilee Gardens	Tree planting, green wall, climate resilient planting	G4	Detailed design completed pending Capital Projects review. Gateway 5 due early 2023
Pedestrian Priority Sites	Climate resilient planting at four sites	G5	Temporary measures complete 2021. Permanent trial site being developed (City Cluster) October 2022.

Phase 2

Phase 2 sites were identified and prioritised using a similar approach to Phase 1, although in most cases these projects were at an earlier stage of design.

Consequently, a more holistic approach to integrating climate resilience measures was possible through involvement at an earlier design stage.

Phase 2 of the programme was initially known as 'Year 2', with projects planned for completion in 2022/23. Progress on these sites is outlined below.

Site	Measures Included	Gateway Approval	Progress
Bank	Tree planting, sustainable drainage (rain gardens)	G5	Works commenced October 2022
Little Trinity Lane	Hedge planting, climate resilient planting	G4	Detailed design in development
Crescent	Tree planting, climate resilient planting, sustainable drainage (rain gardens and attenuation boards)	G4	Detailed design in development
Moor Lane	Tree and hedge planting, sustainable drainage (proposed)	G4	Detailed design in development – below ground constraints affecting scope
Finsbury Circus	Monitoring only (subject to wider works proposals)	G5 – monitoring	On hold pending Capital Projects review
Barbican Podium Phase 2	Monitoring only	G5 – monitoring	In progress in partnership with Atkins

Phase 3 – City Greening and Biodiversity (the subject of this report)

Further phases of the programme aim to identify new project sites using a more strategic approach, rather than intervening in projects previously underway. Phase 3 of the programme will work with the Policy and Projects team under *City Greening and Biodiversity* to improve tree planting, replanting for climate resilience and relandscaping of new sites, as well as deliver a range of biodiversity enhancements as outlined in Appendix 3.

These schemes are to be focused along three strategic green corridors. These corridors have been identified to improve connectivity between the City's Sites of Importance for Nature Conservation (SINCs) and areas close to them, as well as providing routes across the City for pedestrians and cyclists with increased shade and canopy cover. These routes are illustrated in *Figure 1*. Individual sites along this

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route were prioritised considering a range of biodiversity and pedestrian parameters, as outlined in Appendix 3.

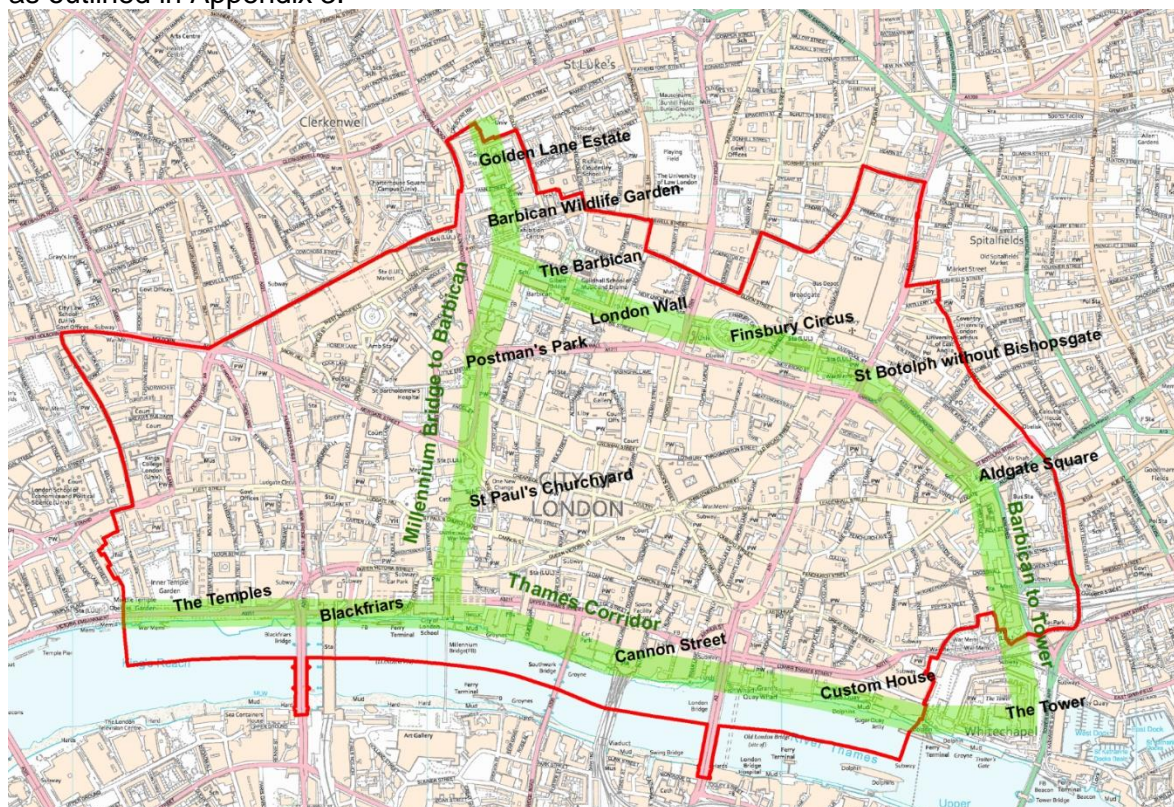


Figure 1: Indicative green corridors

Tree planting

An accelerated programme of tree planting is proposed under Phase 3. Potential locations for tree planting were identified through site visits and are being progressed through trial holes and ground radar surveys. A number of priority areas within green corridors have been identified for new tree planting, as outlined below. This programme will be delivered through the City Gardens team as resource becomes available, following the success of site surveys.

The tree planting element has been accelerated with Gateway 5 approval under Chief Officer delegated authority in order to maximise trees planted within the 2022/23 planting season. The remaining funds will be carried over to the 2023/24 planting season.

Location	Green Corridor
London Wall/All Hallows	Barbican to Tower
Houndsditch	Barbican to Tower
Jewry Street/Fenchurch Street	Barbican to Tower
Eastcheap/Green Tower Street	Enhancing SINC (St Dunstan's)
Queen Victoria Street	Millennium Bridge to Barbican
King Edward Street	Millennium Bridge to Barbican
Rotunda/Aldersgate Street	Millennium Bridge to Barbican

Replanting for resilience

A number of sites managed by City Gardens have been identified along the green corridors as priority sites for replacement planting. Replanting schemes will respond to site-relevant priorities, including climate adaptive planting, disease-resistant planting, planting for biodiversity benefit etc.

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Site	Green Corridor
All Hallows on the Wall	Barbican to Tower
St Dunstan's on the Hill	Enhancing SINC
St Dunstan's in the East Churchyard	Enhancing SINC
Queen Street Place	Thames
Whittington Gardens	Thames
Angel Lane	Thames
Adelaide House	Thames
Dark House Walk	Thames
St Anne and St Agnes Churchyard	Millennium Bridge to Barbican
St Olave Silver Street	Millennium Bridge to Barbican
John Carpenter Street	Thames
St Botolph without Bishopsgate	Barbican to Tower
St Mary Staining	Millennium Bridge to Barbican
St Mary Aldermanbury	Millennium Bridge to Barbican

Relandscaping

Additional sites have been identified where more detailed proposals will be brought forward to introduce new climate resilience measures, with a focus on the strategic green corridors and biodiversity improvements within them.

Site	Green Corridor
London Wall Moorgate	Barbican to Tower
Finsbury Circus Western Arm	Barbican to Tower
Fann Street (West)	Millennium Bridge to Barbican
St Peter Westcheap	Millennium Bridge to Barbican
Fetter Lane (North)	Area of green space deficiency
Playhouse Yard	Area of green space deficiency (contingency site)

Phase 4 – SuDS for Climate Resilience

Phase 4 of the programme has begun to identify a number of sites with potential for sustainable drainage systems (SuDS) to be delivered under *SuDS for Climate Resilience*. SuDS schemes are effective for managing surface water at source and minimising the risk of sewer surcharge flooding.

Locations have been selected where there is lower risk of substantial surface water flooding, but in proximity to trunk sewers where SuDS can be more effective during periods of heavy rain. SuDS will result in improvements in water quality and attenuation of runoff into the sewer network. Where SuDS sites are also located in a green corridor, scheme with greening elements such as rain gardens and swales will be prioritised.

Phase 4 of the Cool Streets and Greening programme is progressing through Gateway 2-3 in November and December 2022. This will allow for detailed site surveys of the locations below, and identify any constraints.

Site	Green Corridor
St Andrew Undershaft	Not on route
Took's Court	Not on route (deficient in green space)
Lambeth Hill (or equivalent)	Thames
Riverside/Swan Lane	Thames
Bread Street	Not on route
Ludgate Broadway	Not on route (deficient in green space)
St Martin's-le-Grand	Millennium Bridge to Barbican

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Knightrider Court	Millennium Bridge to Barbican
Godliman Street	Millennium Bridge to Barbican
Houndsditch	Barbican to Tower

Sites not included in the Cool Streets and Greening programme

Some additional sites were identified during the prioritisation exercise and subsequent site visits, with potential for strategic climate resilience interventions. However, these sites have alternative delivery mechanisms and will be progressed outside of the Cool Streets and Greening Programme.

Site	Reason
St Mary at Hill	S106 funding for this site
Temple Avenue	Potential Landowner funding for this site

City of London: Projects Procedure Corporate Risks Register

Project Name:			City Greening and Biodiversity (masterplan GW3-4)					PM's overall risk rating:		Medium		CRP requested this gateway		£ -		Average unmitigated risk		6.0		Open Risks		10		
Unique project identifier:			12332					Total estimated cost (exc risk):		£ 2,500,000		Total CRP used to date		£ -		Average mitigated risk score		3.0		Closed Risks		0		
General risk classification											Mitigation actions								Ownership & Action					
Risk ID	Gateway	Category	Description of the Risk	Risk Impact Description	Likelihood Classification pre-mitigation	Impact Classification pre-mitigation	Risk score	Costed impact pre-mitigation (£)	Costed Risk Provision requested Y/N	Confidence in the estimation	Mitigating actions	Mitigation cost (£)	Likelihood Classification on post-mitigation	Impact Classification post-mitigation	Costed impact post-mitigation (£)	Post-Mitigation risk score	CRP used to date	Use of CRP	Date raised	Named Departmental Risk Manager/Coordinator	Risk owner (Named Officer or External Party)	Date Closed OR/Realised & moved to Issues	Comment(s)	
R1	4	(10) Physical	Underground structures and utilities limits ability to plant	Project scope reduced and impact on programme and cost	Likely	Serious	8	£0.00	N	B – Fairly Confident	Carry out additional surveys and site assessments and utilise info from cubic mile project. Identify contingency sites	£0.00	Likely	Minor		4	£0.00		24/03/2022	Melanie Charalambous			Contingency sites identified through masterplan	
R2	4	(10) Physical	Planting proposals are restricted or delayed by nearby works or developments	will impact project scope and programme	Possible	Minor	3	£0.00	n	B – Fairly Confident	Officers will coordinate with other project managers and colleagues to ensure that information is shared and planting programmed	£0.00	Unlikely	Minor		2	£0.00		24/03/2022	Melanie Charalambous			liaise with planners to get up-to-date information on sites	
R3	4	(3) Reputation	Delays to the procurement of materials and planting	will impact programme	Likely	Minor	4	£0.00	n	B – Fairly Confident	Discuss procurement route with term contractor and City gardens team to ensure orders are placed on time	£0.00	Unlikely	Minor		2	£0.00		24/03/2022	Melanie Charalambous			Impact is due to planting season restrictions and lead in times	
R4	4	(2) Financial	Works cost increase due to inflation	will impact scope and budget	Likely	Serious	8	£0.00	N	C – Uncomfortable	The project scope may need to be adjusted to ensure that it remains affordable within the programme budget. This risk will impact the re-landscaping projects the most and could result in one or two of the sites having to be omitted in order to stay within budget. Officer's will also review the scope of Phase 4 (which is at an earlier stage) to assess if some of this funding can be transferred to Phase 3 if appropriate, to cover increased costs.	£0.00	Possible	Serious		6	£0.00		24/03/2022	Melanie Charalambous			Inflation impacts are unknown for some elements of the works. Officers will prepare detailed cost estimates ahead of GW5	
R5	4	(4) Contractual/Partnership	Objections received to planting proposals from stakeholders	will impact scope and programme	Possible	Serious	6	£0.00	n	B – Fairly Confident	Consult occupiers and stakeholders. Additional officer time required for this if locations are in dispute and alternative locations selected	£0.00	Unlikely	Minor		2	£0.00		24/03/2022	Melanie Charalambous			Carry out early consultation (initial consultation on some sites has already taken place)	
R7	4	(2) Financial	Maintenance costs limit planting proposals	the budget will need to include an allowance for maintaining the planting which will reduce the implementation budget	Likely	Serious	8	£0.00	n	C – Uncomfortable	Take account of costs early on and try to design low maintenance proposals. Some proposals for climate resilient solutions should reduce maintenance costs in the longer term	£0.00	Possible	Minor		3	£0.00		24/03/2022	Jake Tibbets			Ensure low maintenance design solutions. In the long-term, maintenance budgets will need to be increased.	
R8	4	(4) Contractual/Partnership	Difficulties in getting approvals from churches	elements of the projects could be delayed or need to be altered. Implications for staff costs and programme	Possible	Minor	3	£0.00	n	B – Fairly Confident	Allow for increased costs in estimates and use costed risk register if needed	£0.00	Unlikely	Minor		2	£0.00		24/03/2022	Melanie Charalambous			liaise with highway manager to ensure information is known	

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Page 107

City Greening and Biodiversity

Masterplan Report

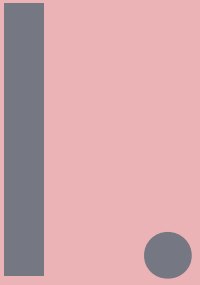
November 2022

Table of content:

1.	Introduction.....	4
1.1	Project aims and Objectives.....	5
2.	Approach and principles.....	6
2.1	City Public Realm Vision.....	7
2.2	Cubic Mile.....	13
2.3	Site Prioritisation.....	14
2.4	Categories of Proposed Measures.....	19
	• Tree Planting	
	• Relandscaping	
	• Replanting	
	• Biodiversity measures	
	Detailed proposals.....	22
	Trees.....	24
	Replanting.....	28
	Relandscaping.....	38

Page 108





Introduction

I.1 PROJECT AIMS AND OBJECTIVES

Project Aims

The City of London's Climate Action Strategy (CAS) was adopted in 2020. It commits the City Corporation to achieve:

- Net zero by 2027 in its operations
- Net zero by 2040 across its value chain and in the Square Mile
- Climate resilience in its buildings, public spaces and infrastructure

The CAS acknowledges that the City of London must prepare for future climate change, including: hotter, drier summers; warmer, wetter winters; more extreme weather events such as heavy rainfall; and sea level rise. These changes are associated with a number of risks, including heat stress, increased flooding, drought and loss of biodiversity.

The Cool Streets and Greening (CSG) programme is a key mechanism to deliver the CAS and aims to build resilience against these risks through measures in the City's streets, gardens and public realm. The City Greening and Biodiversity project will help to deliver on three high level actions of the CSG programme, approved under the CAS in 2020:

- Action 2.5: Sustainable rain and surface water management policies and implementation
- Action 2.7: Increase the quality and provision of green space and coverage in the Square Mile and wider City Corporation spaces
- Action 2.8: Introduce climate-resistant and adaptive landscaping in planned works

Where appropriate, these measures also support the City Corporation's Biodiversity Action Plan (BAP) 2021-2026, which supports the creation of biodiverse green infrastructure for climate resilience and highlights the need to adapt to the impacts of climate change on habitats and species. It also emphasises the need to improve biodiversity potential in Sites of Importance for Nature Conservation (SINCs) and to improve the connectivity between SINCs and other green spaces.

Project Objectives

- To improve the Square Mile's Urban Greening (which provides a quantifiable measure of the overall level and environmental benefit of greening in the City);
- To plant a minimum of 100 new trees across the City;
- To Increase the amount of climate resilient planting in the City;
- To improve opportunities and corridors for biodiversity and deliver on the outcomes of the City's Biodiversity Action Plan

2.




Approach and principles

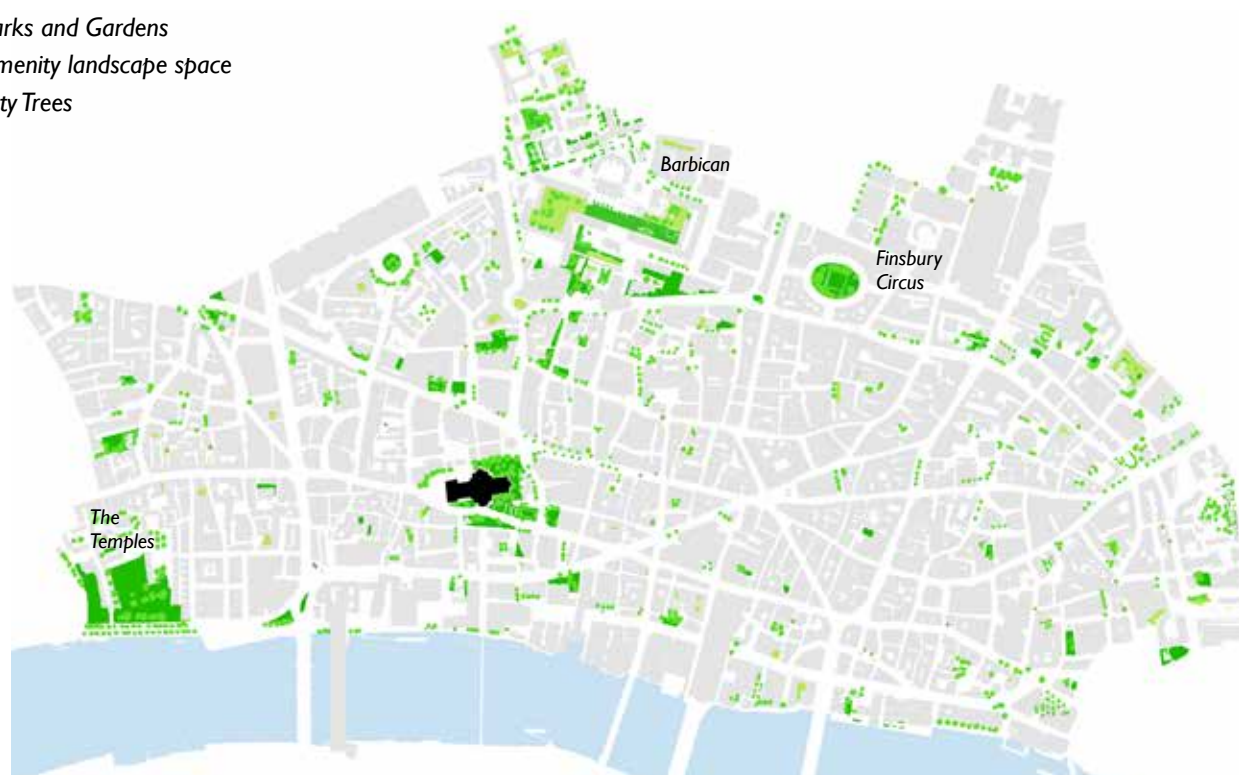
2.1 CITY PUBLIC REALM VISION

Public City Gardens and Green Open Spaces

The City contains numerous open spaces and City gardens which are of historic importance and have a statutory open space designation and protected status. These green spaces offer a strong natural presence of trees, shrubs and lawns and act as destinations in themselves to provide an opportunity for rest and relaxation for workers, visitors and residents within the urban fabric. Four parks and gardens are included on English Heritage's Register of Parks and Gardens of special interest: Barbican; Finsbury Circus; Inner Temple and Middle Temple and contribute to a number of sites of borough wide and local nature conservation significance.

The supply of amenity landscape including formalised sports and play space is relatively low, with much lying in private residential estate landscapes.

-  Parks and Gardens
-  Amenity landscape space
-  City Trees

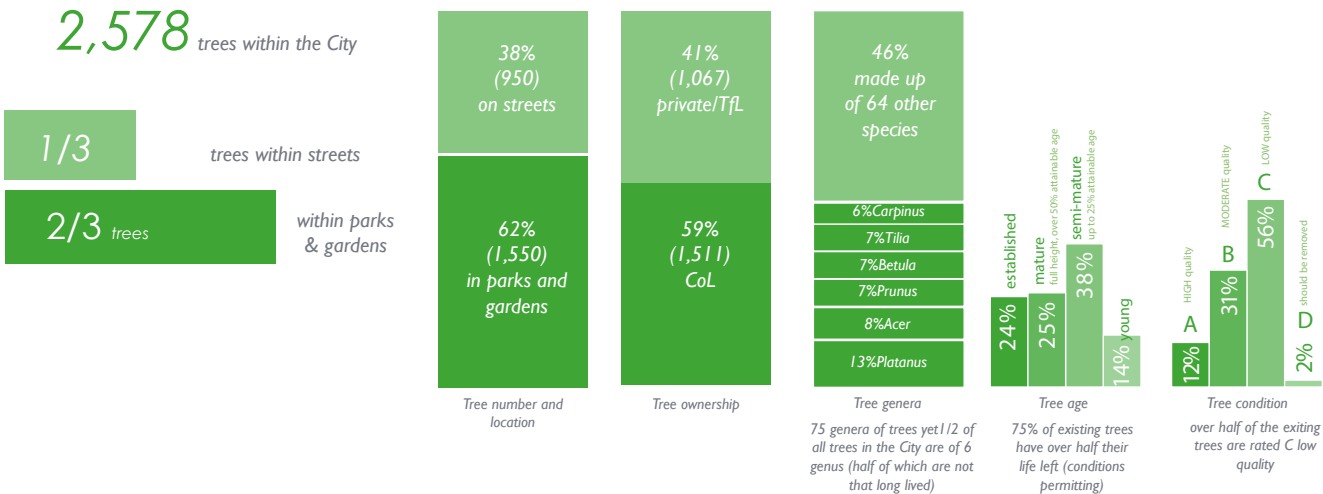


2.1 CITY PUBLIC REALM VISION

Trees in the City

Given the acceptance that trees within the City currently, and increasingly will, play an important role in urban greening and environmental mitigation over the coming decades, an assessment of the number, distribution, variety, age and health of the 2,500 existing City trees reveals ongoing challenges to tree planting particularly within the streets due to heritage and utility constraints; to tree health and success affected by tall buildings and a limited number of species providing the majority of tree cover. 1 in 7 of all trees in the City are London Plane which, whilst providing a statuesque tree form and various microclimatic benefits, offer reduced biodiversity benefits when compared to other urban tree species. Targeting a more varied trees species palette of increased number and increased canopy cover will ensure their ongoing contribution and future resilience to our changing climate.

City Trees



2.1 CITY PUBLIC REALM VISION

Green roofs and viewing terraces

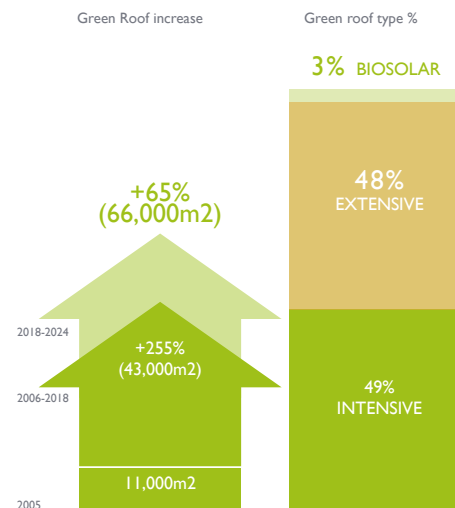
Green roofs within the City provide an increasingly important contribution to the open space and natural biodiverse network within the dense urban environment. Green roofscapes, numbering over 100, help to add to the vertical stratigraphy of urban greening elements and respond to the current climate challenge. They can be developed as either intensive, such as roof terraces, gardens and publicly accessible viewing terraces, or extensive, providing an important natural green coverage which not only promotes and supports critical target species habitats but also contributes to sustainable goals including rainwater retention and reductions to the heat island effect. Public access to public viewing galleries and roof top restaurant terraces is afforded to a limited but increasing number of roofscapes. Many new development increasingly incorporate combinations of both intensive and extensive roofing (some also as Biosolar with PV panels).

Page 115

The City will have seen a 6-fold increase in green roof coverage between 2005 and 2024 with current planning approved new development.

An increasing number of green roofs are associated with new development close to the river benefiting from the south facing riverside views and supporting the River Thames Site of Metropolitan Importance for Nature Conservation (SMINC).

- Intensive green roofs and terraces
- Publicly Accessible roof terraces
- ✦ Consented green roofs and terraces
- Extensive green roofs and terraces
- Publicly accessible roof terraces and viewing galleries
- ✦ Consented Publicly accessible roof terraces and viewing galleries





Unsealing the surface of the City to invest in green infrastructure will offer a natural resilience within the public realm

Green space and tree planting are a precious and limited resource within the City. In addition to the distinctive natural character they bring, these natural elements critically can provide a proven, practical means to help tackle our changing climate. By unsealing the surface of the City, where appropriate, urban greening interventions along routes and within spaces can bolster the natural resilience and natural connectivity on offer. The public realm has the ability to act as a natural sponge and moderate local environmental effects associated with the urban heat island effect through air cleansing, cooling, increasing natural biodiversity of plants and absorbing surface runoff to help mitigate stormflow into the river. The beneficial contributions of integrating greening measures into the streetscene however needs careful balancing with other competing demands but when planted in the right place with available space, trees and planting can offer a greatly enhanced character, microclimatic and habitat improvements as well as supporting the economic attractiveness and productivity of an area.

Measures to improve the natural appeal and resilience of routes and spaces will be sought to deliver the City Greening transformative move with artificial greening such as artificial green walls and turf to be actively discouraged. A hierarchy of greening interventions is presented to highlight those that are particularly beneficial to the City's environment. This hierarchy expands upon the findings of the City-commissioned Urban Greening Factor Study of 2018 (carried out by The Green Infrastructure Consultancy) whereby a range of greening elements identified under the GLA Urban Greening Factor checklist* were assessed against the agreed benefits of green infrastructure outlined by the City in order of priority as follows 1. amenity and recreation, 2. health and wellbeing, 3. air quality, 4. rainwater absorption, 5. biodiversity, 6. temperature and 7. noise mitigation.

In establishing the greening hierarchy, many of these measures and priorities have been further assessed and balanced with the urgent need to tackle the climate emergency as well as public benefits, water usage and notional cost of implementation and maintenance upkeep.

** Note: for the purposes of applicability within the City's dense form, the more expansive categories of semi-natural extensive vegetation of woodlands and flower rich grasslands as well as wetland or open water bodies have been excluded.*

Urban Greening Hierarchy

The hierarchy diagram represents those greening interventions that will offer greatest lasting impact for the City. It establishes a layered approach to urban greening and identifies beneficial greening measures to be targeted as part of the City Greening transformative move. Key target interventions, to be made increasingly publicly accessible at ground level and ideally within natural ground, include legacy tree planting, species-rich and climate-resilient terrestrial planting, raingardens and sustainable urban drainage and the promotion of sustainable and lasting green walls and green roofs (both intensive and extensive).



Proposals

Target an increase in urban greening within the streets and space of the City

- 15 **Utilise positive greening benefits** to promote healthier and more comfortable urban microclimates (shaded, cleaner, cooler, more absorptive, less windy)
- 16 **Increase the natural variety and resilience** of species within the City
- 17 **Exploit sustainable urban drainage potential** of planting to reduce stormflow runoff and pressure on the sewer system

Transformative move
City Wide

City Greening

A range of opportunities exist to create complementary green layers throughout the City

Page 117

Features

- ① Street Tree planting
- ② SUDS and Raingardens
- ③ Raised planters
- ④ Terrestrial planting
- ⑤ Green (climbing) walls
- ⑥ Hedges
- ⑦ Amenity Lawn
- ⑧ Legacy Trees
- ⑨ Temporary planting/ parklets
- ⑩ Roof terraces & viewing platforms
- ⑪ Extensive green roofs
- ⑫ Window planter boxes



Transformative move
City Wide

City
Greening

Sync the SINC's

The City provides a number of sites of importance for nature conservation, ranging from the metropolitan significance of the River Thames corridor to more localised green spaces. By improving the biodiversity of these sites and enhancing the links between them, important natural corridors will be strengthened. This City-wide move seeks to establish these greener links, as natural stepping stones, at multiple levels from river to street to podium gardens and green roofs, to ensure a more appealing, naturally resilient and high quality urban landscape is promoted. Connective greening measures along key movement corridors may also tackle poor environmental conditions and expand the natural mosaic of urban habitats to neighbouring boroughs and green space. xp

The City's Sites of Importance for Nature Conservation (SINC's)



Site of Metropolitan Importance for Nature Conservation (**SMINC**)
The River Thames and its Tidal Tributaries



Site of Borough Importance for Nature Conservation (**SBINC**)
The Temple Gardens
The Barbican and St Alphage's Garden



Site of Borough Importance for Nature Conservation (**SBINC**)
Pepys Garden and St Olave's Churchyard, Seething Lane
St Paul's Cathedral Garden
Cleary Gardens
St Botolph with Bishopsgate Churchyard
Aldermanbury Gardens
The Roman Wall, Noble Street
Finsbury Circus



Page 118

Proposals

- 18 Enhance the natural connectivity of the River Thames and riverside through additional green infrastructure
- 19 Develop green links across the City including:
 - Temples-Chancery Lane-Holborn and King's Cross
 - St Paul's-Postman's Park-Barbican-Islington
 - Northern arm connecting Smithfield-Bishopsgate, via Barbican & Finsbury Circus
 - Tower -Minories-Aldgate
 - Embankment-Riverside Walk-Green lanes- Tower-Wapping



2.2 CUBIC MILE

Below Ground Mapping

The UK Climate Resilience Programme is a four-year scientific research programme led jointly by the Natural Environment Research Council (NERC) of UK Research and Innovation (UKRI) and the Met Office. As part of this programme, the City of London recently completed a year-long embedded researcher project with the British Geological Survey to identify current knowledge gaps and advance understanding of subsurface to improve climate resilience.

As London's historic centre, the City of London's below-ground space is very congested, made up of utilities, pipe subways, basements, sewers, railways, archaeology and more. This congestion constrains a number of important measures for climate resilience, such as tree planting, urban greening and sustainable urban drainage schemes (SuDS).

The Cubic Mile project supports the Cool Streets and Greening programme by improving the mapping of below ground assets and breaking down barriers to implementing such schemes. This research has informed the planning, identification and prioritisation of sites for the City Greening and Biodiversity project.

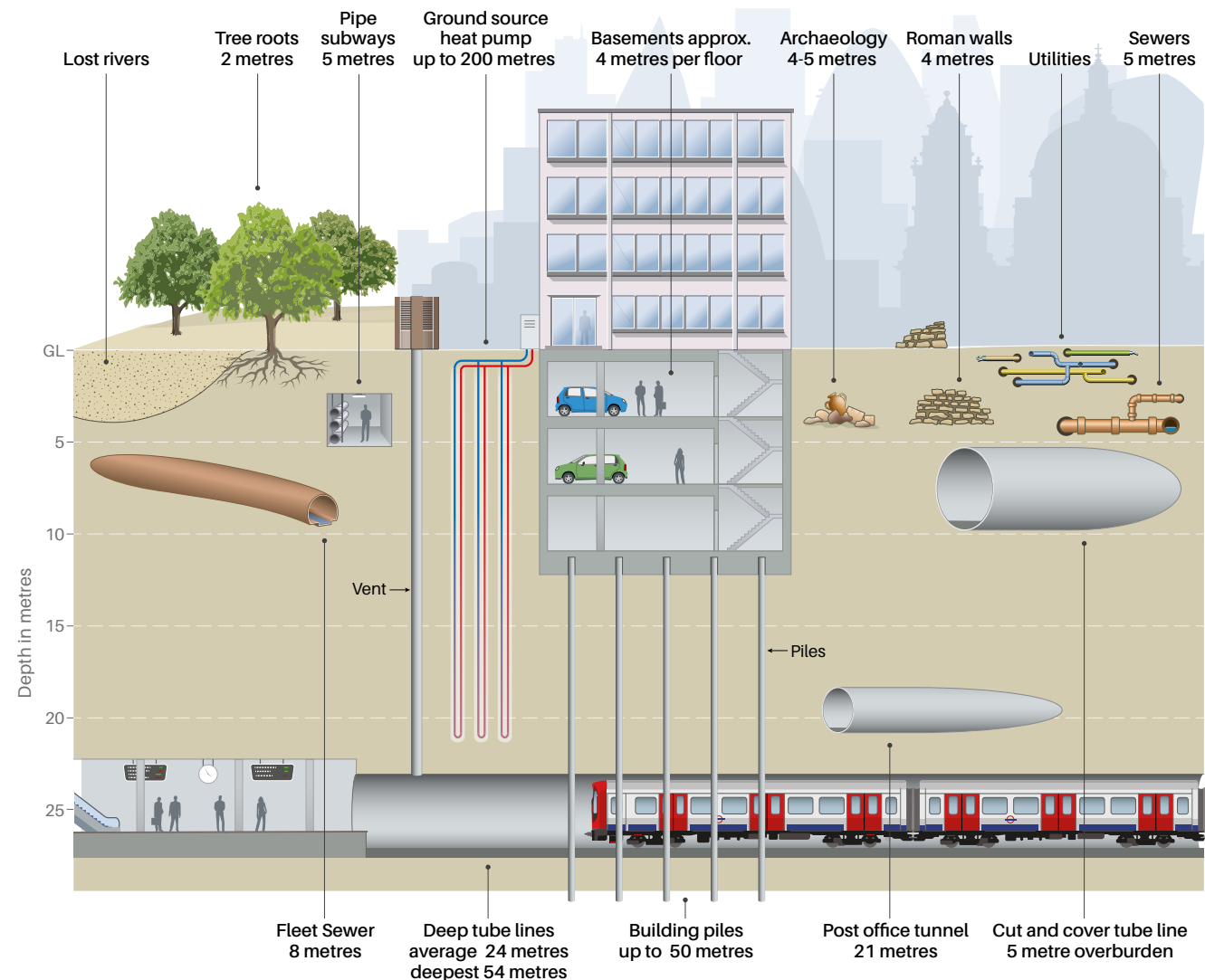


Illustration of the City of London's congested underground space.

2.3 SITE PRIORITISATION

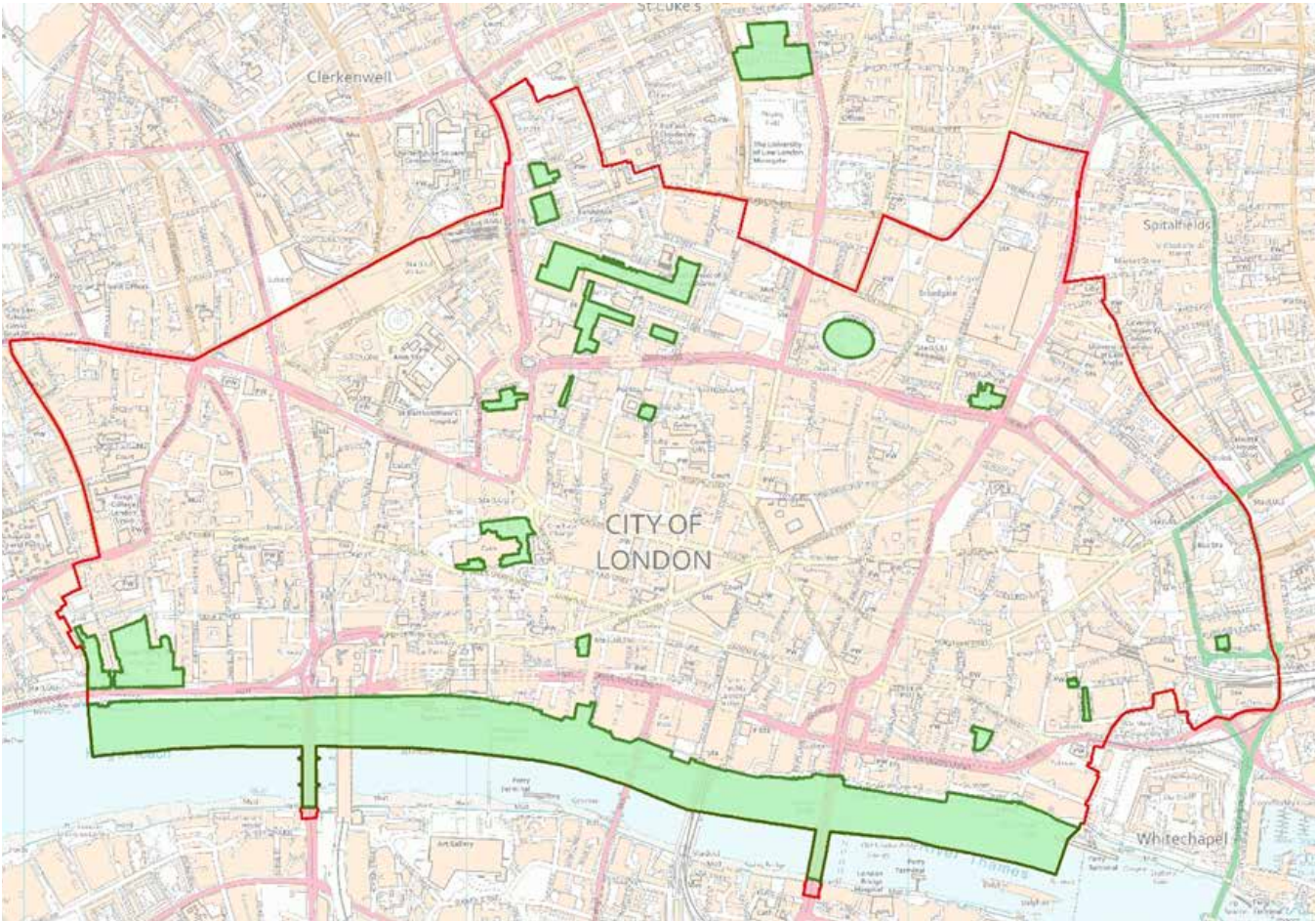
The best examples of key habitats and green spaces are identified as SINC, which are non-statutory designated sites identified by local authorities and recognised in planning policy. These are categorised – by decreasing importance – as sites of Metropolitan, Borough or Local importance.

The SINC within the City of London, including those redesignated as part of the 2016 SINC review in support of the emerging City Plan are shown in the table and map on the next page.



2.3 SITE PRIORITISATION

City Plan 2036 Site Ref	Site
Sites of Metropolitan Importance for Nature Conservation (SMINC)	
M03I	The River Thames and its Tidal Tributaries
Sites of Borough Importance for Nature Conservation (SBINC) Grade 1	
CiBI01	The Barbican, St Alphage Garden and Barber Surgeon's Garden
Sites of Borough Importance for Nature Conservation (SBINC) Grade 2	
CiBII01	The Temple Gardens
CiBII03	Roman Wall, Noble Street and St Anne and St Agnes Churchyard
Sites of Local Importance for Nature Conservation (SLINC)	
CiL01	Pepys Garden and St Olave's Churchyard, Seething Lane
CiL02	St Paul's Cathedral Churchyard Garden
CiL03	Cleary Gardens
CiL04	St Botolph without Bishopsgate Churchyard
CiL05	Aldermanbury Gardens
CiL07	Finsbury Circus Gardens
CiL08 (proposed)	Postman's Park
CiL09 (proposed)	Portsoken Street Garden
CiL010 (proposed)	St Dunstan in the East Church Garden



Map - Outline of designated SINCs in the City of London

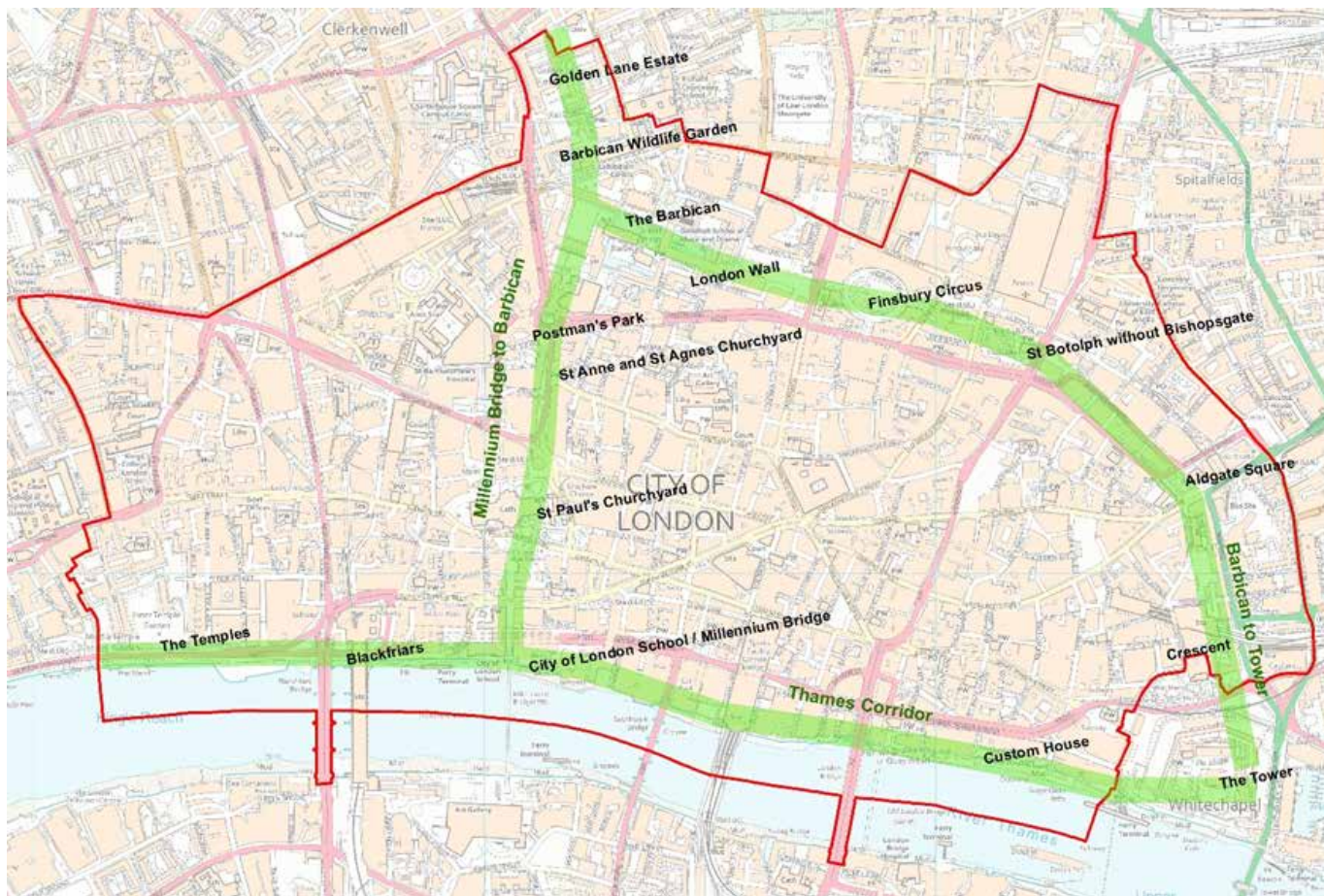
2.3 SITE PRIORITISATION

Three 'Green Corridors' have been identified across the City of London, which forms the basis of schemes across the City Greening and Biodiversity project. These corridors have been designated to connect many of the City's SINC's, and considerably align with three of the green links identified in the City Public Realm Vision of 'syncing the SINC's'.

The aim of designating these routes along the SINC's is to increase the connectivity between habitats and green spaces, which is key to combatting biodiversity loss. Improving SINC connectivity was also a primary outcome of the City of London's SINC Review, carried out in 2016, which recommended the designation of additional sites as SINC's which have high ecological connectivity value. Individual sites along these routes have been prioritised if they provide improved connectivity between SINC's or improvement of habitat immediately surrounding the SINC; more details are provided in the following sections of this masterplan.

The three designated Green Corridors are:

- Thames Corridor (Temple Gardens to the Tower of London)
- Millennium Bridge to Barbican, via St. Paul's
- Barbican to the Tower of London, via Finsbury Circus and Aldgate



Map - Proposed Green Corridors including principal sites along each route

2.3 SITE PRIORITISATION

Each of the proposed routes are made up of a number of possible individual sites and schemes. A prioritisation exercise has been carried out to determine the highest priority areas for further investigation. The criteria are outlined in the table.

Criterion	Description
Biodiversity Criteria	
Distance to SINC	Distance in metres from the edge of the site to the nearest SINC
Adjacent to SINC	Whether the site is directly adjacent to a SINC, i.e. directly improves connectivity to the SINC
Ground level green space deficiency	Level of deficiency of ground level green cover (trees and green open spaces), determined by relative area of site not within 10m of trees or 25m of green open space
Proximity to habitat	Distance in metres from the edge of the site to the nearest Greenspace Information for Greater London (GiGL) defined habitat
Proximity to target species	Distance in metres from the edge of the site to the nearest GiGL record of observed BAP target species
Pedestrian Criteria	
Pedestrian flow	Level of lunchtime pedestrian traffic determined from the 2026 pedestrian flow projections
Air quality	Air quality defined by LAEI 2019 annual mean NO2 concentration
Thermal comfort	Whether the site has fewer or more hours defined as 'too warm' from the City of London Thermal Comfort Guidelines study

2.3 SITE PRIORITISATION

A summary of the prioritisation exercise for each route is provided below.

Thames Corridor

- West of Blackfriars Bridge, improvements should be prioritised at Temple Avenue (due to proximity to SINC) and John Carpenter Street (improvement of existing planting).
- East of Blackfriars Bridge, sites are relatively constrained. Puddle Dock and White Lion Hill present good opportunities but are limited by forthcoming development proposals.
- Between Millennium Bridge and Southwark Bridge, riverside access is limited. Sites around Queen Victoria Street and Upper Thames Street are more appropriate in this instance; connecting and improving greening around Little Trinity Lane and Queen Street Place should be prioritised. Improvements at Huggin Hill will improve connection to Cleary Garden.
- Biodiversity enhancement is recommended around Whittington Gardens, and could be improved along the pedestrianised Cousin Lane back towards the riverside.
- East of Cannon Street station, thermal comfort should be prioritised along the riverside, which may be directed along Angel Lane and Swan Lane.
- There are many opportunities for planting and climate resilience improvements in gardens and pedestrianised areas east of London Bridge.

Millennium Bridge to Barbican

- Peter's Hill is uniquely constrained by views of St. Paul's. A route via White Lion Hill and/or Godliman Street would therefore be preferable.
- Key potential for avenue planting has been highlighted on St. Martins-le-Grand between St. Paul's and Postman's Park.
- Planting improvements for biodiversity connect the St. Anne and St. Agnes churchyard SINC with the Roman ruins and St. Olave Silver Street to provide a secondary route parallel to St. Martins-le-Grand.
- King Edward Street gyratory may see potential highways improvements but should be borne-in-mind.
- While biodiversity connectivity is relatively established within the Barbican Estate, access through it is severed. Tree planting along London Wall and the Rotunda for biodiversity can improve this situation.
- Aldersgate Street is very deficient in green space and represents a key route north-south past the Barbican Estate.
- Improvements on Fann Street and around the Golden Lane estate should be for biodiversity benefit in the first instance, connecting e.g. the Barbican Wildlife Garden.

Barbican to the Tower of London

- Increasing the biodiversity value at the Moorgate/London Wall green space would improve a key missing link between the London Wall Place and Finsbury Circus.
- Improvements at the western and eastern arms of Finsbury Circus (a SINC) are quick wins.
- Planting improvements to All Hallows on the Wall may improve the biodiversity link between Finsbury Circus and St. Botolph-without-Bishopsgate, where other areas e.g. New Broad Street are not feasible.
- From Bishopsgate, the route via Houndsditch should be prioritised given a lack of green infrastructure. A route via Bevis Marks is a secondary option and will be improved by existing projects.
- Enhancements at Jewry Street and India Street are most appropriate to improve habitat connections or shaded corridors in the east.

2.4 CATEGORIES OF PROPOSED MEASURES

Tree planting

The benefits of increased tree planting are well documented, and are a cornerstone of the City's approach to climate resilience. Tree planting can create areas of canopy cover for shade, which enhances resilience against overheating under projected climate conditions. Linear areas of shade help to provide cooler routes for pedestrians and cyclists. It is important that trees are planted now to create cool routes in the coming decades.

The selection of appropriate species can enhance biodiversity, such as species of benefit to pollinators, and/or improve resilience to plant pests and diseases that affect established/native species such as ash or oak. Trees in tree pits can also contribute to management of surface water from rainfall.

Relandscaping (introducing climate resilience measures)

Alongside tree planting, other landscaping measures can be introduced across the City to increase the quality and provision of green space and coverage. Depaving and alteration of impermeable, hard surfacing can reduce heat absorption and re-emission to help mitigate the urban heat island effect. Evapotranspiration of moisture directly from vegetation can also help to mitigate overheating.

Standalone planters can be replaced with in-ground planting which may require replacement and irrigation less often, and with appropriate selection of planting or features such as log piles can enhance biodiversity. A number of greening measures can also be combined with sustainable drainage features where appropriate, such as rain gardens, swales and permeable paving, to better manage surface water.

Replanting (of existing beds and planters)

As the climate changes, planting in the City's gardens and open spaces will need to adapt if they are to remain resilient to the changing climatic conditions. Higher temperatures and more frequent heatwaves and droughts will impact existing planting palettes, while other areas are more likely to experience occasional waterlogging with more frequent, heavy rainfall. In addition, some traditional planting choices are already suffering from new and emerging plant diseases, such as box hedging in many areas of the City that has succumbed to box blight.

As part of this project, it is proposed that new forms of climate resilient planting are trialled in locations where existing planting has failed or has been identified as in need of replacement. This will build on trial sites that have already been approved and implemented, such as 'dry garden'-type planting outside the City of London School.

These sites will help to inform the concurrent development of a 'resilient planting catalogue', which will combine desk-based horticultural research with monitoring of real-world planting. This will document the more successful species under the changing climatic conditions to inform future planting schemes. A wide range of sites under different planting typologies have been identified in the City to inform the development of the catalogue.

2.4 CATEGORIES OF PROPOSED MEASURES

Biodiversity measures

Along with relandscaping and replanting of sites, biodiversity measures should be integrated into the design of selected sites, to create and increase opportunities for biodiversity, reducing the potential for future biodiversity loss. These measures should consider and address key resilience risks.

- **Species-rich wildflower landscaping**, formed of 'wilder' planted or grassland areas that can be integrated into sites with beds or amenity grassland to promote pollinator species and improve species assemblage. Established meadows are less prone to the impacts of drought and require less routine maintenance.

Standing water, ponds, rain and bog gardens will increase habitat variety within sites, providing opportunities for aquatic life and water for terrestrial wildlife. These can help increase the resilience of sites through creating new attenuation points to manage flood risk and diversifying species used in planting pallet.

- **Diverse understorey, shrub, and hedge planting**, using, where possible a native, species rich planting on site, to increase diversity, which will; reduce future impacts of pest and diseases, and increase flowering and fruiting seasons for wildlife.

- **Hibernaculum, log piles and leaf litter** provide benefits to stag beetles, a BAP target species, as well as insects, fungi and plants, and can act as a food source for bird and mammal life. Log piles replicate fallen trees and provide opportunities for feeding, hibernation and reproduction.

- **Habitat enhancements, such as bird boxes, bat boxes and bee posts** can be designed for specific target species, specific uses or specific times of year to maximise breeding and roosting potential. They may be incorporated as standalone features or as part of landscaping projects, using existing trees and shrubs to site enhancements. They may also be retrofitted to buildings or be incorporated restored/new built features.

- **Hard surfaces, structural design and walls/gabion seating** use existing or replacement structural features to allow for a natural distribution of plants, nest holes for invertebrates or roosting opportunities for bats. Particular opportunities include using older stone and brick structures for ferns, mosses, liverworts and other climbers, or incorporation of bee bricks, bat boxes and gabion walls/crevices for invertebrate populations.

- **Surveying and monitoring** will be used to establish a baseline of biodiversity and measure the impacts of works carried out. This will assess the viability of schemes, to inform future management plans. This will consist of seasonal monitoring, passive sensors, and site revisits/surveys.



Climate resilient planting species



Climate resilient planting species



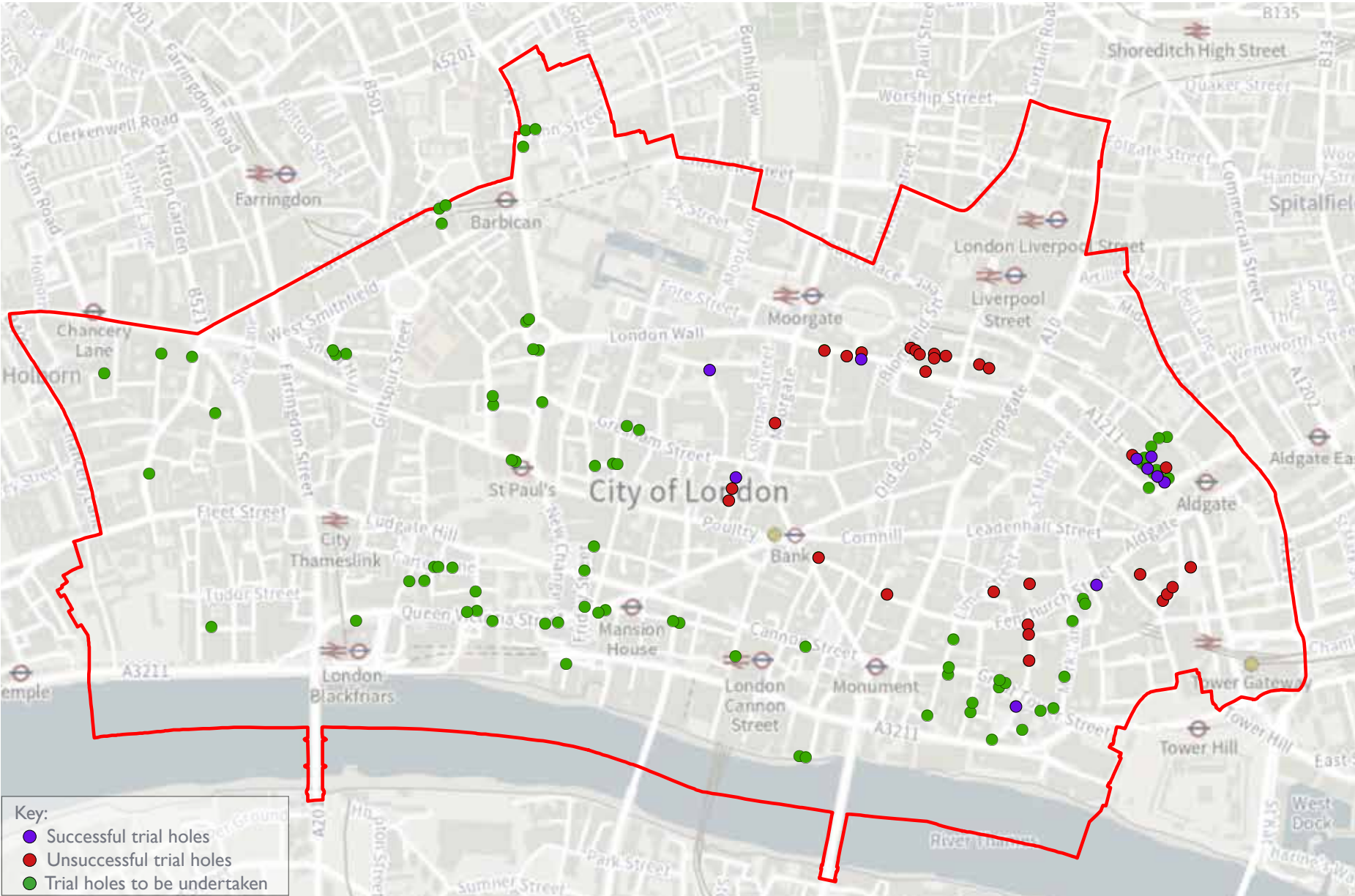
3.

Detailed proposals



3.1 DETAILED PROPOSALS - TREES

Page 130



Map - trial holes location

3.1 DETAILED PROPOSALS - TREES



Trial hole location - T1 Basinghall Street



Trial hole excavation

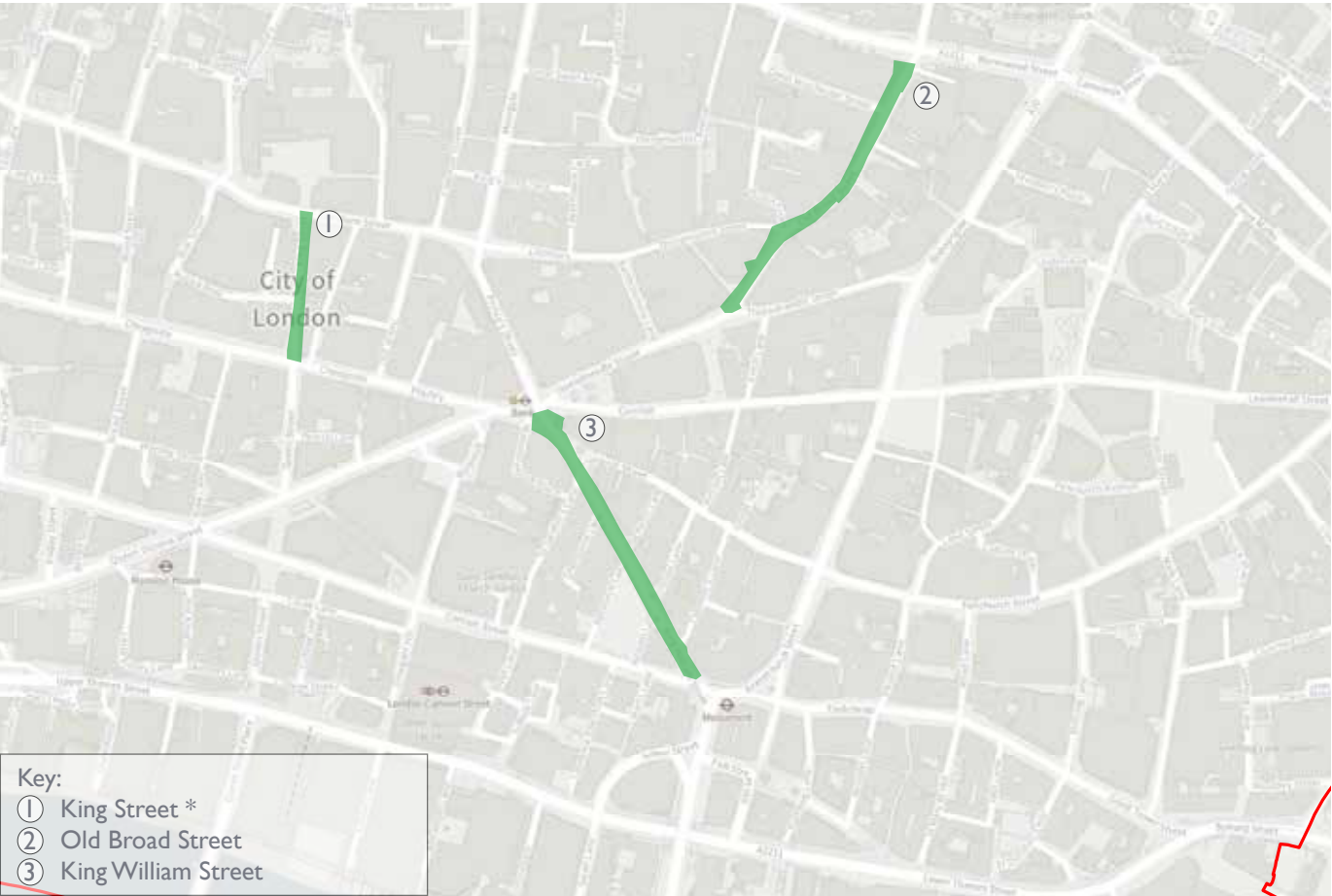


Vince St - examples of recently planted trees

3.1 DETAILED PROPOSALS - TREES

Pedestrian Priority Streets

It is also proposed to plant trees in connection with other projects including along the pedestrian priority project routes at King Street, King William Street and Old Broad Street. These projects include widened footways which present an ideal opportunity for tree planting, including rows of trees and trees planted in ‘trench’ tree pits with more space for roots.



Pedestrian Priority Streets Map
**It is unlikely that King Street will be suitable for tree planting due to site constraints*

3.1 DETAILED PROPOSALS - TREES



King Street - north facing view



King Street - south facing view



Old Broad Street - north facing view



Old Broad Street - south facing view



King William St - north facing view



King William St - south facing view

3.2 DETAILED PROPOSALS - REPLANTING

The following table shows sites under consideration for replanting to improve climate resilience and enhance biodiversity. For each site, the associated green corridor is also given. Where the site is not specifically along a green corridor, the rationale for its inclusion in the project has been given. The location of the sites within the City are shown on the adjacent map.

	Site	Green corridor
RP1	All Hallows on the Wall	Barbican to Tower
RP2	St Dunstan's Hill	SINC between two routes
RP3	St Dunstan's Churchyard	SINC between two routes
RP4	Queen St Place/Upper Thames Street	Thames Corridor
RP5	Whittington Gardens	Thames Corridor
RP6	Angel Lane	Thames Corridor
RP7	Adelaide House	Thames Corridor
RP8	Dark House Walk	Thames Corridor
RP9	St Anne and St Agnes Churchyard	Millennium Bridge to Barbican (SINC)
RP10	St Olave Silver Street	Millennium Bridge to Barbican (linked SINC)
RP11	John Carpenter Street	Thames Corridor
RP12	St Botolph's without Bishopsgate	Barbican to Tower
RP13	St Mary Staining's	Millennium Bridge to Barbican (linked SINC)
RP14	St Mary Aldermanbury	Barbican to Tower (linked to SINC)

3.2 DETAILED PROPOSALS - REPLANTING

Page 135



Map - replanting projects

	Site	Proposals
RP1	All Hallows on the Wall	<ul style="list-style-type: none"> • Shrub planting with access to historic wall • Nectar/pollen rich perennial planting in western bed
RP2	St Dunstan's Hill	<ul style="list-style-type: none"> • Climate resilient 'dry' planting • Scope tree/shrub potential • Improve drainage
RP3	St Dunstan's Churchyard	<ul style="list-style-type: none"> • Addition of permeable paving • Dead wood • New bed with nectar/pollen rich perennial upper lawn • Improve lower lawn drainage create bog style rain garden in recess
RP4	Queen St Place/Upper Thames Street	<ul style="list-style-type: none"> • Replace plants with climate resilient plants • Improve soil
RP5	Whittington Gardens	<ul style="list-style-type: none"> • Decompaction of soil • Soil improvements • Mulching • Invertebrate measures
RP6	Angel Lane	<ul style="list-style-type: none"> • Replace hedging with resilient species • Dead wood • Nectar/pollen rich shade tolerant planting
RP7	Adelaide House	<ul style="list-style-type: none"> • Soft landscaping of circular lawn with perennials and shrubs
RP8	Dark House Walk	<ul style="list-style-type: none"> • Extend riverside climate resilient planting scheme • Trial different substrates • Replace shrubs and perennials with resilient species
RP9	St Anne and St Agnes Churchyard	<ul style="list-style-type: none"> • Nectar/pollen rich shade tolerant perennial planting • Tree removal for resilient understory tree • Replace/build up shrubs with fruiting species • Deadwood area • Introduce low/ground cover planting in high ASB area
RP10	St Olave Silver Street	<ul style="list-style-type: none"> • Dense wild hedging 2 – 3 rows • Nectar/pollen rich shade tolerant bedding planting • Replenish ground cover planting beneath trees
RP11	John Carpenter Street	<ul style="list-style-type: none"> • Replace failing box hedging with more resilient planting

	Site	Proposals
RP12	St Botolph's without Bishopsgate	<ul style="list-style-type: none"> • Create wildlife strip behind netball court • Introduce low/ground cover planting in high ASB area • Raise canopy to increase visibility (tree planting) • Improve management plan for enclosed shrubbery for wildlife • Investigate redesign of water feature for pond • Replant annual bedding area with nectar/pollen rich perennials and grasses
RP13	St Mary Staining's	<ul style="list-style-type: none"> • Create pond in raised bed • New bed beneath established tree with understory planting and fruiting shrubs • Mulch new bed area • Improve species mix in raised beds
RP14	St Mary Aldermanbury	<ul style="list-style-type: none"> • Replace box hedging with resilient species • Improve planting across site with mix of shrubs, perennials and grasses

3.2 DETAILED PROPOSALS - REPLANTING



RP1 All Hallows on the Wall

RP1 All Hallows on the Wall

RP2 St Dunstan's Hill



RP3 St Dunstan's Churchyard

RP4 Queen St Place/Upper Thames Street

RP5 Whittington Gardens

3.2 DETAILED PROPOSALS - REPLANTING



RP6 Angel Lane



RP6 Angel Lane



RP6 Angel Lane



RP7 Adelaide House



RP8 Dark House Walk



RP8 Dark House Walk

3.2 DETAILED PROPOSALS - REPLANTING



RP8 Dark House Walk



RP9 St Anne and St Agnes Churchyard



RP9 St Anne and St Agnes Churchyard



RP9 St Anne and St Agnes Churchyard



RP9 St Anne and St Agnes Churchyard



RP9 St Anne and St Agnes Churchyard

3.2 DETAILED PROPOSALS - REPLANTING



RP10 St Olave Silver Street



RP10 St Olave Silver Street



RP11 John Carpenter Street



RP12 St Botolph's without Bishopsgate



RP12 St Botolph's without Bishopsgate



RP12 St Botolph's without Bishopsgate

Page 141

3.2 DETAILED PROPOSALS - REPLANTING



RP13 St Mary Stainings



RP13 St Mary Stainings



RP13 St Mary Stainings



RP13 St Mary Stainings



RP14 St Mary Aldermanbury



RP14 St Mary Aldermanbury



3.3 DETAILED PROPOSALS - RELANDSCAPING

The following table shows sites under consideration for relandscaping to increase the quality and provision of green space and coverage. An improvement of the Urban Greening is considered a key indicator for success at these sites. For each site, the associated green corridor is also given; where the site is not specifically along a green corridor, the rationale for its inclusion in the project has been given instead. The location of the sites within the City are shown on the adjacent map.

Two sites that were investigated for relandscaping works have been discounted from the City Greening and Biodiversity project as alternative funding sources have been secured. These are shown in purple

	Site	Green corridor
RL1	St Mary At Hill	To be funded by S106
RL2	Fann Street	Millennium Bridge to Tower
RL3	Playhouse Yard	Contingency site
RL4	Temple Avenue	To be funded externally
RL5	Fetter Lane	Area of green space deficiency
RL6	St Peter Westcheap	Millennium Bridge to Tower
RL7	London Wall/Moorgate	Barbican to Tower
RL8	Finsbury Circus Western Arm	Barbican to Tower

3.3 DETAILED PROPOSALS - RELANDSCAPING

Page 145



Map - relandscaping projects

	Site	Proposals
RL1	St Mary At Hill	To be funded by S106
RL2	Fann Street	<ul style="list-style-type: none"> Replacing existing concrete planters at western end with more appropriate landscape design Exploration of underplanting and permeable paving
RL3	Playhouse Yard	<ul style="list-style-type: none"> This site has been selected as a 'contingency' site to be taken forward if site constraints restrict the implementation of the above sites There is scope to widen footways and plant trees with under-planting This could link with improvements to other green spaces in the area identified through the Fleet Street Healthy Streets Plan
RL4	Temple Avenue	To be funded externally
RL5	Fetter Lane	<ul style="list-style-type: none"> Existing asphalt carriageway space that has been closed to vehicles for several years Creation of new green pocket park with planting and seating Retention of cycle route through space
RL6	St Peter Westcheap	<ul style="list-style-type: none"> Explore opportunities to adjust layout to increase space for resilient planting and ensure the existing mature plane tree is protected
RL7	London Wall/Moorgate	<ul style="list-style-type: none"> Additional planters and trees and improved layout to reflect pedestrian movement Replacement of lawn with raised planting bed and attractive resilient planting. Protection of existing mature oak tree Seating Sustainable drainage Enhanced Urban Greening
RL8	Finsbury Circus Western Arm	<ul style="list-style-type: none"> Creation of new green public space with trees and planting beds and seating Complements the enhancement of Finsbury Circus This project will only fund the greening elements of this scheme (the main paving and drainage works are already funded from the Moorgate Crossrail project)

3.3 DETAILED PROPOSALS - RELANDSCAPING



RL1 Fann Street



RL3 Playhouse Yard



RL3 Playhouse Yard



RL5 Fetter Lane



RL6 St Peter Westcheap



RL6 St Peter Westcheap

3.3 DETAILED PROPOSALS - RELANDSCAPING

RL7 London Wall / Moorgate

The London Wall/Moorgate planting approach will provide a tranquil oasis of green for people and wildlife. It will encourage people to stop and rest in the space and aims to provide varying interest throughout the year, beneficial for wildlife as well as adding interest for people who regularly pass through the area on their commute.



RL6 London Wall/Moorgate - plan view

3.3 DETAILED PROPOSALS - RELANDSCAPING



RL7 London Wall/Moorgate

3.3 DETAILED PROPOSALS - RELANDSCAPING

Concept agreed at RIBA2 Workstage



View west from Moorgate, the space needs to cater for significant crowds gathering outside the surrounding food and beverage destinations.



A sculptural edge with focussed seating spaces surrounds the more vulnerable planting areas. Note the interpretive drainage channel to the base of the seat (explained in section 3.0)



Trees in paving are utilised where possible to provide cooling potential and improve the comfort through shading but minimise obstructions through clear stems and footway material up to the base.



The planting will be dissected by a walkway, promoting a slower paced leisure route, this will be made of a permeable surface and utilise shallow dig/no dig solutions. The image shows the identity presented at the previous concept design stage and has evolved further to provide a more generous space and incorporate seating along its length.

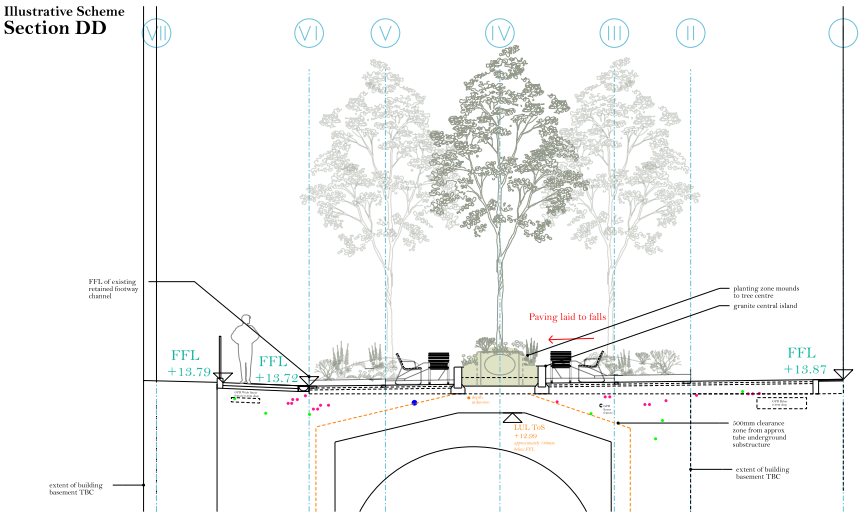
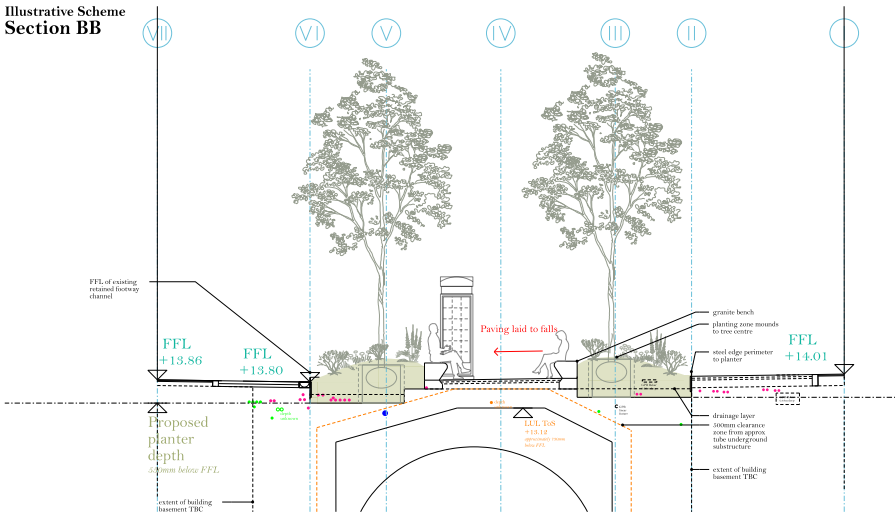
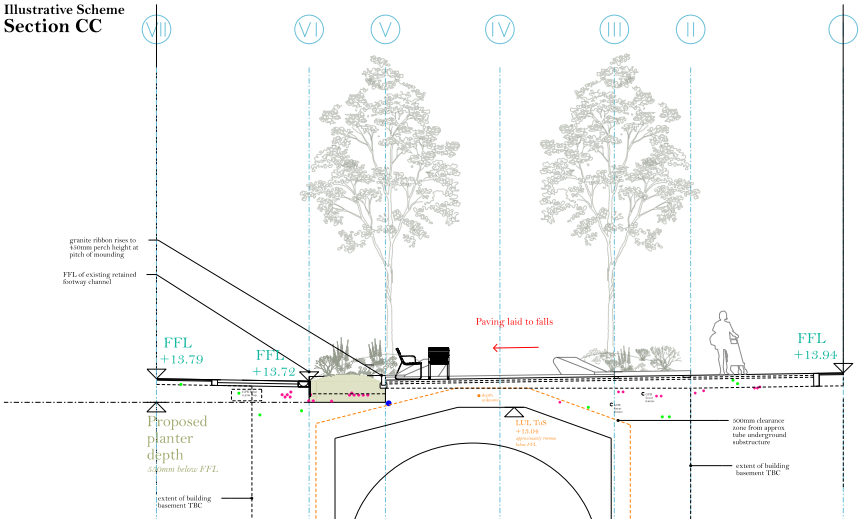
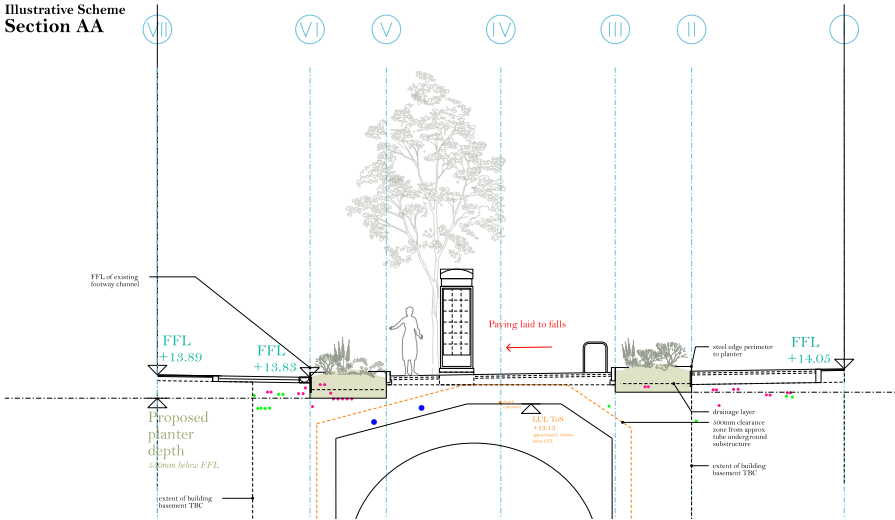
Page 151

The outline concept for the Finsbury Circus ‘Western Arm’ references highquality public realm design strategies employed across London which:

- integrate soft landscape into hard urban contexts for health and wellbeing;
- introduce climate resilient planting as part of sustainable drainage plans;
- prioritise accessibility and holistic consideration of sensory experience.



3.3 DETAILED PROPOSALS - RELANDSCAPING



RL8 Finsbury West - Illustrative site sections

3.3 DETAILED PROPOSALS - RELANDSCAPING



Paving:
Scoutmoor yorkstone



Retaining benches:
Corrennie granite



Loose furnitures:
Escofet alum/timber



Terraced edges:
Corten steel



RL8 Finsbury West - Illustrative Look and Feel

RL8 Finsbury West - Illustrative Material Palette

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Committee(s): Open Spaces & City Gardens Finance Committee – For decision	Dated: 5 December 2022
Subject: Bunhill Fields Community Arts Project	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	3 & 4
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 – Director of Environment	For Decision
Report author: Jake Tibbetts, City Gardens Manager	

Summary

Members were presented with a report in February from which members agreed in principle for Bunhill Fields to be used to exhibit appropriate art installations and to endorse the City Gardens Manager to represent the City of London on the steering group. In that report it was agreed that the final design would be presented to Open Spaces Committee for approval for use in the site. The final design is now presented with installation proposed for February 2023.

Recommendation(s)

Members are asked to approve for the proposed art installation to be exhibited in Bunhill Fields.

Main Report

Background

1. Bunhill fields is owned and managed by the City of London, it is located in the southern part of the London Borough of Islington, within the Bunhill electoral ward. The site is a Grade I listed garden on the Register of Historic Parks and Gardens. There are numerous listed structures (8 list entries at Grade II* and 68 list entries at Grade II, including the boundary walls and railings). The site is also listed as a Site of Borough Importance for Nature Conservation (SBINC).

2. Bunhill Heritage is a community heritage and development project with the goal of exploring the rich and radical history of the ward of Bunhill and encourage residents of all ages to participate in a range of activities, with the main outcome to be a work of public art displayed in Bunhill Fields. Islington Heritage Service have formally partnered with the St Luke's Community Centre, on the delivery of this project. Engagement activities have included walks, talks, family activities such as sensory story time and arts and crafts, as well as arts and crafts activities for older residents and adults of working age. The three main groups that have engaged with the project are:
 - Older members of the St Luke's Community Centre
 - Year 4 pupils of City of London Primary Academy Islington
 - Year 4 pupils of St Luke's C of E Primary School
3. Islington commissioned Georgie Fay, a participatory artist who specialises in printmaking. Printmaking was once a major industry in Bunhill, and one former printmaker was the famous De La Rue printers who were once based on Bunhill Row. Artist-led sessions at St Luke's and with local schools informed the creation of the final artwork.
4. The City Gardens Manager has been part of the steering group and has been involved with the development of the artwork.

Current Position

5. In February 2022 Committee agreed in principal to for Bunhill Fields to be used to exhibit appropriate art installations and to endorse the City Gardens Manager to represent the City of London on the steering group.
6. The structure will be suspended from three trees. A structural engineer has been commissioned by Islington to assess the safety of the installation and the City Gardens Manager is ensuring the fixings are non-invasive and do not damage the trees.
7. The structure will be in place for a period of 12 months.
8. The final design is to be a suspended circular structure on which layers of printed banners will be displayed. The images presented on them will include works from children, residents and the artist's own work that respond to the history of the site. The banners reference the area's medieval history and focuses on historic jobs held in the and symbols are being created that represent those jobs, such as jeweller, flower seller, jailor, flower seller, chocolate maker, whale bone collector, sawyer and portmanteau maker. See picture below.



9. A planning application for the installation is currently being considered by Islington, Islington's Conservation Planning Officer is in support of this installation.
10. Islington will take on liability for any structures or installations installed as part of this project and will be covered by their public liability. Risk assessments and method statements will be submitted to and approved by city of London before installation. Islington will be responsible for costs of any maintenance, installation, and removal.
11. Friends of City Gardens have been in communication with Islington council's Heritage Service and are in support of this project.
12. The City Gardens Manager considers that the art installation is appropriate for the site and is satisfied that it does not contravene with the Byelaws of Bunhill Fields.
13. The installation is due to take place in the second half of February, so if there are any significant changes that are made because of the planning process or discussions with Historic England can be presented to committee at the beging of February.

Options

14. Option 1. The request is refused, and Islington find other sites for their installations. There are no benefits to the city beyond this being the lowest risk approach.

15. Option 2. Committee agree for this art installation to be displayed in Bunhill Fields on the basis that there are no significant changes made.

Corporate & Strategic Implications

1. Strategic implications –Corporate Plan Outcomes:
2. People have equal opportunities to enrich their lives and reach their full potential.
3. Communities are cohesive and have the facilities they need.

Financial implications – There are no financial implications for the City as this is funded by Islington Council

Resource implications - None

Legal implications - installation approval would also be subject to the relevant planning considerations and listed building consents.

Equalities implications – Islington Heritage Service are partnering with the St Luke's Centre. St Luke's work with communities considered to be at risk including elderly residents, families, vulnerable young people, women's groups, asylum seekers and people of all ages with disabilities. The project aims to further inclusion and integration and promote wellbeing across the community.

Climate implications - None

Security implications - None

Conclusion

16. The City should support this project as outlined in option 2 above

Appendices

- None

Jake Tibbetts

City Gardens Manager – Open Spaces Department

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OPEN SPACES AND CITY GARDENS

THURSDAY, 7 JULY 2022

NOT FOR PUBLICATION

By virtue of paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972.

14. **NON-PUBLIC MINUTES**

RESOLVED – The non-public minutes of the meeting held on 29 April 2022 were approved 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 CHAIR CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other business.

The meeting ended at 11.21 am

Chairman

Contact Officer: Chloe Ainsworth
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OPEN SPACES AND CITY GARDENS

THURSDAY, 6 OCTOBER 2022

NOT FOR PUBLICATION

By virtue of paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972.

16. **NON-PUBLIC MINUTES**

Members received the non-public minutes of the meeting held on 7 July 2022.

17. **CHARITIES REVIEW UPDATE**

Members received a report of the Managing Director, Bridge House Estate. The report set out the Corporate Charities Review outcomes concerning the Open Spaces charities and how the Corporate Charities Review will continue to support Officers with their work on implementing its recommendations.

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

There were no questions.

19. **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.

The meeting ended at 11.48 am

Chairman

Contact Officer: Chloe Ainsworth
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