

Committee:			Date:
Open Spaces and City Gardens	-	For Information	9 December 2019
West Ham Park	-	For Information	9 December 2019
Epping Forest and City Commons	-	For Information	13 January 2020
Hampstead Heath, Highgate Wood and Queens Park	-	For Information	TBC January 2020
Subject: Departmental Business Plan 2019/20 – Six month performance update: April to Sept 2019			Public
Report of: Colin Buttery – Director, Open Spaces			
Report author: Gerry Kiefer. Open Spaces			

Summary

This report provides Members with an update on progress and performance against the 2019/20 Business Plan by the services which report to the various Open Spaces Committees. Good progress has been achieved with activities having been delivered against all three of the Departments top-line objectives. Where performance is recorded at 6 months, this has been reported.

Recommendation

Members are asked to:

- Note the progress made against the 2019/20 Business Plan objectives and performance indicators.

Main Report

Background

1. The Open Spaces & City Gardens Committee approved the Departmental Business Plan 2019/20 (Appendix 1) on 8 April 2019.
2. The Department's Vision is; *we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.*
3. The Business Plan identified three main objectives under which sit twelve outcomes which are set out on page one of the Business Plan (Appendix 1)

Current Position

Objectives and Outcomes

4. A number of notable achievements and progress have been made under the three Business Plan objectives:

A. Open Spaces and Historic Sites are Thriving and Accessible.

- The South London Downs National Nature Reserve (SLDNNR) was officially launched on Thursday 25 July.
- Positive progress is being made in relation to the Heathrow Biodiversity offsetting project
- The Hampstead Heath Management Strategy was approved and shared with the Court of Common Council and the designed document is available on the website.
- City Gardens were fully ULEZ compliant when it was introduced on the 8th April, through securing a fleet of EURO 6 diesels
- Epping Forest completed a £5M part-Common application to the Countryside Stewardship grant scheme at the end of August. The application seeks further funding from the Rural Payments Agency to contribute to the conservation management of the Forest's most important habitats and rarest species.
- Officers from The Commons have been working closely with South Bucks District Council (SBDC) and Natural England (NE) and comments were submitted on the draft SBDC Local Plan.
- Epping Forest made detailed representations to two major Local Plans.
 - Evidence was given to the public examination of the Regulation 19 Epping Forest District Council Local Plan in May, urging further protection for the Special Area of Conservation. Officers have subsequently been responding to the Inspectors Interim Advice.
 - A detailed submission was also made to the London Borough of Waltham Forest's Regulation 18 Local Plan public consultation.
- Officers at Epping Forest have been working with consultants to develop a final and fully costed Epping Forest SAC Mitigation Strategy for adoption by 6 Local Planning Authorities.
- Officers continue to work with contractors and the Forestry Commission to monitor and implement control measures for Oak Processionary Moth (OPM) across the Open Spaces. A significant increase in infestation has been recorded at Ashted Common.
- Cattle, and ponies and sheep have been grazing for conservation objectives at various sites at The Commons, Epping Forest and Hampstead Heath.
- North London Open Space continue to work with Keep Britain Tidy to finalise their waste and recycling project. Veolia are undertaking regular waste collections from Parliament Hill; food waste collection has increased, linked with on-site cafes. Recycling collection has also been increased, following the infrastructure changes at Parliament Hill. Good progress is being made with the selection and procurement of a specialised waste fleet.
- The newly landscaped South Meadow area at West Ham Park was opened to the public in April. Trees, multithemed shrubs and underplanting was added to the park boundary. The project, part funded by the Mayor of London aims to increase canopy cover in the park and increase the amount of native planting to support biodiversity.

B. Spaces Enrich People's Lives.

- Epping Forest has supported Waltham Forest in its role as the London Borough of Culture, hosting several events including the May Day Fayre on Chingford Plain.
- Epping Forest contributed four events to Open House weekend on 21 and 22 September; including The View, The Temple and at Queen Elizabeth's Hunting Lodge.
- Epping Forest has achieved a Trip Advisor Certificate of Excellence via our online profile with Trip Advisor
- The Cafe in Burnham Beeches opened under a new tenant
- Wild Schools learning in West Ham Park introduced new sessions in physics and immersive sessions in creative writing and storytelling. There has also been a focus on broadening the range of schools who use the programme to enhance their curriculum.
- Open Spaces retained 15 Green Flag Awards and 13 Green Heritage Accreditations
- Numerous sites won London in Bloom Awards

C. Business Practices are Responsible and Sustainable.

- Many Capital projects were put on hold as part of the Fundamental Review.
- The Senior Leadership Team (SLT) and 'staff led' options were put forward for the Fundamental Review
- City Gardens were awarded a special London in Bloom award - *Gardening in a Changing Climate*. The judges were particularly impressed with the trialling of new species and new planting mediums.
- An engagement and consultation exercise to inform the development of a dog walkers code of conduct and a personal training code of conduct has been undertaken at Hampstead Heath.
- The Heath & Hampstead Society hosted an event to mark 30 years of the City Corporation's custodianship of Hampstead Heath.

Performance Measures

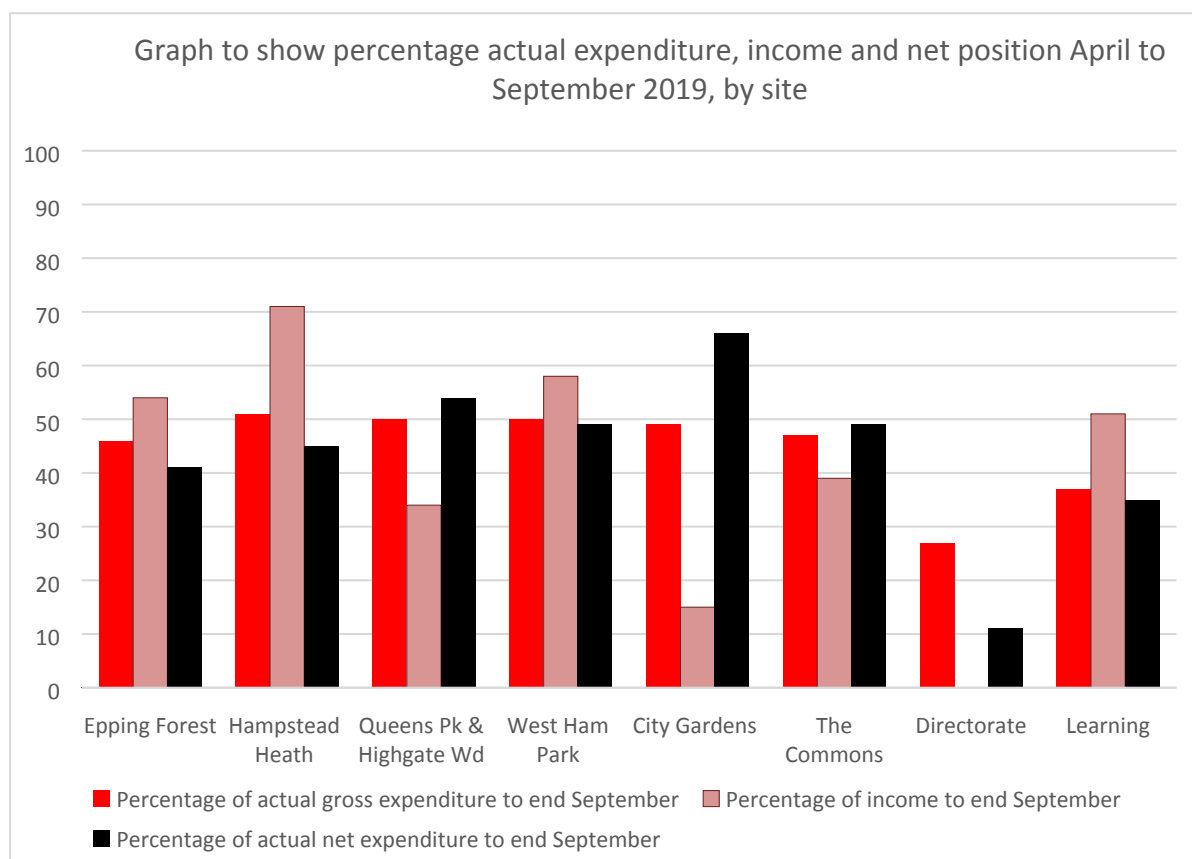
5. The Business Plan report identified several performance measures. Many of these are collated annually, but those where data is available at 6 months is attached as appendix 2. Some notable points include:

- Open Spaces retained 15 Green Flag and 13 Green Heritage Awards
- Webpage hits are below the anticipated level. This was due to a functionality problem that occurred between May and September which prevented Android phones from accessing the City Corporation website and there was restricted appearance of Open Spaces webpages on Google Searches
- The unpredictable weather this summer impacted on tennis participation levels with numbers down across all sites and represents only 69% of this year's annual target.

Implications

Financial Performance

6. Six months into the financial year and across the Divisions that report to the Open Spaces Committees, the full year outturn position is estimated to be broadly on budget.
7. The graph below shows the percentage actual expenditure, income and net expenditure to end September.



8. It should be noted though that some expenditure and income is not spent/received in equal proportions across the year
9. Hampstead Heath is showing 71% income for the year. This recognises the seasonality of the income from activities such as sports fees (particularly swimming), events, filming and car park charges. It is slightly down on last year when the dry, hot summer resulted in higher than average swim visits. Other sites where summer sports fees and charges make up a significant proportion of the income will also show greater than 50% of income achieved.
10. The 66% net expenditure for City Gardens is comparable to last year and recognises that a fair proportion of their income is from S106 contributions and rechargeable works which are applied towards the end of the financial year.

Corporate & Strategic Implications

Open Space Charities

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

The Corporate Plan

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

Conclusion

13. The Open Spaces Department has progressed well in delivering its Business Plan. Its activities are helping to achieve the Department's three main objectives and Corporate Plan aims.

Appendices

- Appendix 1 - High-level Business Plan 2019 -20
- Appendix 2 - 6 month performance measures

Background Reports

Final Departmental Business Plan 2019/20 – Open Spaces, April 2019.

Gerry Kiefer

Business Manager – Open Spaces Department

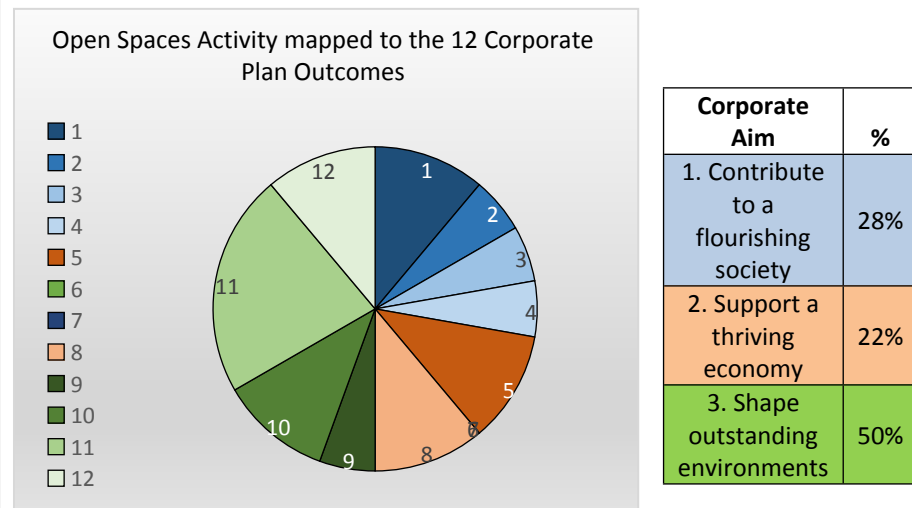
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OUR VISION: We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond.

The Department's Business Plan Activity is mapped below to the 12 Corporate Outcomes and 3 Corporate Aims



The Department manages open spaces across London and beyond, a Cemetery & Crematorium, Keats House, the Monument & Tower Bridge.

City Gardens and the Crematorium and Cemetery operate as local authority functions funded by City's Fund. The other Open Spaces & Keats House are Charitable Trusts and with The Monument, are funded by the City of London through City's Cash. Tower Bridge is funded by Bridge House Estates.

Our total 2019-20 budget is:	(Expenditure) (£000)	Income £000	Net cost (£000)
DIRECTORS'S LOCAL RISK:			
City's Fund	(5,013)	5,626	613
City's Cash	(15,543)	4,422	(11,121)
Bridge House Estates	(6,435)	6,217	(218)
TOTAL Director's Local Risk	(26,991)	16,265	(10,726)
City Surveyor's local risk (across all funds)	(4,898)	-	(4,898)
Recharges (across all funds)	(7,345)	1,330	(6,015)
Central risk (across all funds)	(1,121)	1,522	401
GRAND TOTAL ALL CHARGES	(40,355)	19,117	(21,238)

Our three top line objectives and twelve outcomes are:

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

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

B. Spaces enrich people's lives.

5. People enjoy good health and wellbeing (2)
6. Nature, heritage and place are valued and understood (3)
7. People feel welcome and included (4)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

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

What we'll measure:

- Green Flags Awards & Green Heritage Accreditation
- Condition of our Sites of Special Scientific Interest
- Our negative environmental impact
- Planning influence
- Active veteran tree management
- Internet access
- Learning
- Visits to our heritage attractions
- Customer satisfaction
- Tennis participation
- Net budget
- Income generation
- Volunteering
- Apprenticeships
- Short term sickness
- Health and safety investigations

KEY: The numbers in brackets show how the Open Spaces Outcomes link to the twelve Corporate Plan Outcomes 2018-2023.

We will work across the Department, with colleagues in City Surveyors, Chamberlains, Town Clerks, Comptrollers, Remembrancer's, Built Environment, Community and Children's Services and with Members, partners, stakeholders and our local communities to deliver our activities which will help us achieve our Departmental objectives and outcomes.

Departmental activity

A. Open Spaces and Historic Sites Are Thriving and Accessible

- a) Protect our heritage: developing partnership funding bids where possible (A1) (10d)
- b) Progress reviews, drafting, approval and implementation of management / conservation / heritage plans (A1) (11b)
- c) Reduce the negative environmental impacts of our activities (A2 & C9) (11a)
- d) Engage with the local planning process to mitigate and protect against the impact of development on our open spaces (A4) (12b)
- e) Review security and access control provision (A3) (1c)
- f) Protect and enhance our sites' biodiversity and determine the 'value of our green infrastructure'. (A4) (11b)

B. Spaces Enrich People's Lives

- g) Provide a sustainable range of sports and recreational opportunities (B5) (2d)
- h) Improve the visitor and cultural offer, including the development of facilities, new technologies, customer service and a programme of events celebrating our anniversaries, historic sites and nature. (B6 & B7) (4a)
- i) Determine our 'learning offer' (B8) (3b)

C. Business practices are responsible and sustainable.

- j) Maximise the value and opportunities of our built and natural assets (C9) (10c)
- k) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act 2018 (A1) (1c)
- l) Develop innovative approaches to income diversification (C9) (5c)
- m) Make more effective use of IT and technology and adopt 'smarter' ways of working (C9) (9b)
- n) Support the development of asset management plans and master plans for each site and influence the City Surveyors implementation of their operational property review (C9, C10) (12a)
- o) Maintain our regional and national influence with regard to environmental, open space, burial, heritage and tourism matters (C10) (11d)
- p) Implement the recommendations arising out of the workforce plan, staff and customer surveys (C11) (8a)
- q) Develop our apprenticeship programme and volunteering opportunities across the Department (C12) (8d)
- r) Commence the process for prioritisation of services to mitigate efficiencies and establish long term sustainable service provision (C9) (5c)

Key:

The letter/number in brackets (e.g. A2) shows which Open Spaces outcome our activities are helping to achieve.

The number/letter in brackets (e.g. 2a) shows which Corporate Plan activity our activities are helping to achieve.

See appendix 1 for the detail behind these synopsised Departmental activities

Corporate programmes and projects:

In addition to those programmes and projects listed above and in appendix 1 we will support the delivery of Corporate Strategies in particular: Responsible Business Strategy, Apprenticeships, Volunteering, Education Social Mobility and the emerging strategies including: Customer Service, Climate Acti, Transport, Visitor Destination, Local Plan.

We will contribute to development of the Culture Mile.

How we plan to develop our capabilities this year:

Actions k), m), p) and q) particularly show how we will develop our capabilities including those of our staff and volunteers. This is also reflected within Appendix 1.

The Open Spaces Cultural Values

which staff should uphold in the course of their work are:

**Collaborative and Inclusive,
Passionate and Driven,
Respectful and Open
Honest and Responsible**

Appendix 2 - Performance Measures

PI No:	Performance Measure	2019/20 Target	2019/20 - 6 month data
1	Retaining Green Heritage Site Accreditation	13 Green Heritage Awards	13 Green Heritage Awards
2	Retaining Green Flag Awards	15 green flag sites overall band score 53% = 80+ 40% = 75 – 79 7% = 70 - 74	15 green flag sites overall band score 13% = 80+ 53% = 75 – 79 33% = 70 - 74
7	Increase the number of visits to Open Spaces Department's webpages	930,000	412,679
11	Increase tennis court usage	31,505	21,794
12	Net expenditure (OS Director local risk only)	(12,221,000)	(5,763,620)
13	Income generated (OS Director local risk)	4,184,000	2,224,893
17	Health and safety accident investigations	85%	85%