

Committee:	Date:
Open Spaces and City Gardens Committee – For Decision	2 December 2020
West Ham Park Committee – For information	2 nd December 2020
Subject: Draft Open Spaces Department Business Plan for 2021/22	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	Outcomes: 1, 2, 3, 4, 5, 8, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain’s Department?	N/A
Report of: Colin Buttery, Director	
Report author: Gerry Kiefer, Directorate Business Manager	

Summary

This report presents for approval the high-level Business Plan for the Open Spaces Department for 2021/22. It also identifies next years key areas of work for the Directorate, City Gardens and West Ham Park teams, identifying what’s changed in 2020 and any longer term plans being considered.

Recommendation

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

- Approve, subject to the incorporation of any changes sought by this Committee, the high-level Departmental Business Plan for Open Spaces for 2021/22 attached as Appendix 1.

The **West Ham Park Committee** is recommended to:

- Note this report any changes recommended by the Open Spaces and City Gardens Committee affecting the final version of the high-level Open Spaces Departmental Business Plan attached as Appendix 1.

Main Report

Background

1. Business Plans for 2021/22 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.

Current Position

2. Business Plans are aligned to Departments, so all financial information presented within the Business Plan reflects the Departmental budget rather than the Committee budget.

Proposal

3. The draft high-level summary Business Plan for the Open Spaces Department is presented at **Appendix 1**.
4. The high-level business plan identifies the 7 main areas of work over the next year for the whole Department. The Directorate, City Gardens and West Ham park have detailed their own key areas of work over the next year within Appendix 2. Mirroring the information on the Departmental business plan they have also included 'what's changed during the year and longer term plans being considered.

Corporate & Strategic Implications

5. Strategic implications – Strategic priorities and commitments are expressed in Appendix 1, sides 1 and 2.
6. Financial implications – The draft high-level summary Business Plan at Appendix 1 has been drawn up taking into consideration increasing employee costs as well as a 12% reduction in the departmental budget compared to 2020/21.
7. Risk implications – Key risks managed by the department are included in the draft high-level summary Business Plan. The COVID19 risks which are reported corporately but relate to this Department are also included in the Business Plan.
8. Resource implications – Any changes to resources will be identified and delivered through the move to the Target Operating Model and/or to meet budget savings. Requests for capital funding for projects will be made as part of the annual capital bidding process.
9. Equalities implications – Where we develop new policies, strategies, service provision and capital projects we will undertake 'tests of relevance' and where appropriate a full equalities analysis.
10. Climate Implications – Open Spaces already offset 40% CoL scope 1 and 2 co2 emissions. An annual capital bid has been made as part of the overall Climate Action Strategy funding request; to support the work to increase co2 sequestration through land management and innovative working, which will contribute to 100% reduction target of CoL scope 1 and 2 emissions by 2025.

11. If funding is awarded, this project will build on the initial works that have mapped the carbon sequestration benefits from City Corporation Open Spaces and accelerate this function through re-introduction of best land management practices. The second area is to create a commercially sustainable future use of the sustainably produced timber and other agricultural products.

12. Security implications – there are no security implications arising from this report

Conclusion

13. This report presents the Open Spaces Department draft high-level Business Plan for 2021/22 and key areas of work at a local level for the services that report to Open Spaces and City Gardens Committee and West Ham Park Committee.

Appendices

- Appendix 1 – Open Spaces Department Draft High-level Business Plan 2021/22
- Appendix 2 – Key areas of work for 2021/22 for City Gardens, West Ham Park and the Directorate & Learning team

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