

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

Summary

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

Recommendation

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

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

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

- note this report

Main Report

Background

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

Current Position

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

Proposal

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

Corporate & Strategic Implications

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

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

Conclusion

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

Appendices

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

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