

**THE CURRENT OPEN SPACES 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.

**Our overarching objectives are:**

- A. Open spaces and historic sites are thriving and accessible.
- B. Spaces enrich people’s lives.
- C. Business practices are responsible and sustainable.

**Our major workstreams this year will be...**

1. Implement the approved recommendations of the Target Operating Model report and embed the new Environment Department.
2. Finalise the new open spaces vision and 5-year plan and progress its implementation.
3. Progress the landscaping of Finsbury Circus, access and security improvements at the Heath’s swimming facilities, the replacement playground at West Ham Park, and all other RASC approved capital projects.
4. Progress the Carbon removal projects to deliver the open spaces element of the Climate Action Strategy.
5. Actively engage in the review of Chilterns and Surrey Hills Areas Of Outstanding Natural Beauty (AONB) boundaries with potential inclusion of Burnham Beeches and Stoke Common in the former, Ashted Common and South London Downs NNR in the latter.

**The Corporate Plan outcomes we have a direct impact on are...**

- Outcome 2 - People enjoy good health and wellbeing**
- Outcome 3 - People have equal opportunities to enrich their lives and reach their full potential**
- Outcome 5 - Businesses are trusted and socially and environmentally responsible**
- Outcome 10 - We inspire enterprise, excellence, creativity and collaboration**
- Outcome 11 - We have clean air, land and water and a thriving and sustainable natural environment.**
- Outcome 12 - Our spaces are secure, resilient and well-maintained.**

**What’s changed during 2021**

- *Open Spaces are now part of the new Environment Department with a new Executive Director and the retirement of the Director of Open Spaces.*
- *Significant long lasting ‘wear and tear’ on our sites due to increased visitor numbers during 2020.*
- *More staff adopting a hybrid pattern of work.*
- *Effectiveness of MS Teams has increased efficiency by reducing need for ‘travel time’ between sites for meetings.*
- *More public realm enhancements installed to encourage workers back to the City with arising changes to working methods to maintain these scattered assets.*
- *Progress of projects has been delayed due to the impacts of COVID and availability of materials.*
- *Online booking and payment continues and reflected by improved visitor experience*
- *Covid and long Covid continues to affect staffing levels*

| Plans under consideration  | Time Scale          |
|--|---------------------|
| <i>Offices unlikely to return to full capacity– long term use of office accommodation to be considered</i> | <i>2022/23</i>      |
| <i>Visitor attractions, may require re-setting of business models</i>                                      | <i>2021/23</i>      |
| <i>Prioritising high priority select bids for Capital that meet the precise capital funding criteria</i>   | <i>2021 onwards</i> |

## Our Strategic Commitments

Below are some of the Corporate Strategy Actions we will help deliver

### Apprenticeship Strategy

- Deliver apprenticeships within the organisation from levels 2 to 7, in terms of placements and training, which generate positive feedback from those involved in completing and delivering them and achieve target retention rates

### Climate Action Strategy

- Introduce new land management practices across our open spaces aiming to maximise their ability to remove carbon, and optimise their biodiversity and resilience value
- Advocate the importance of green spaces and urban greening as natural carbon sinks, and their contribution to biodiversity and overall wellbeing

### Cultural Strategy

- Support cultural excellence in a range of fields and champion an ethos of innovation, creative risktaking and artistic citizenship
- Support the delivery of the City of London's Education Strategy by nurturing an exemplary Cultural Education Partnership .....

### Responsible Business Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *The planet is healthier*

### Social Mobility Strategy

- Remove barriers, overcome gaps and improve access and participation in order to improve attainment.

### Sport & Physical Activity Strategy

- Contribute to delivering the various strategy actions, particularly under the strategy outcome: *People enjoy good health and wellbeing and health inequalities are reduced*

### Volunteering Strategy

- Promote volunteering opportunities and benefits to drive more and better volunteering.

## Red & Amber Open Spaces Departmental and Corporate Risks

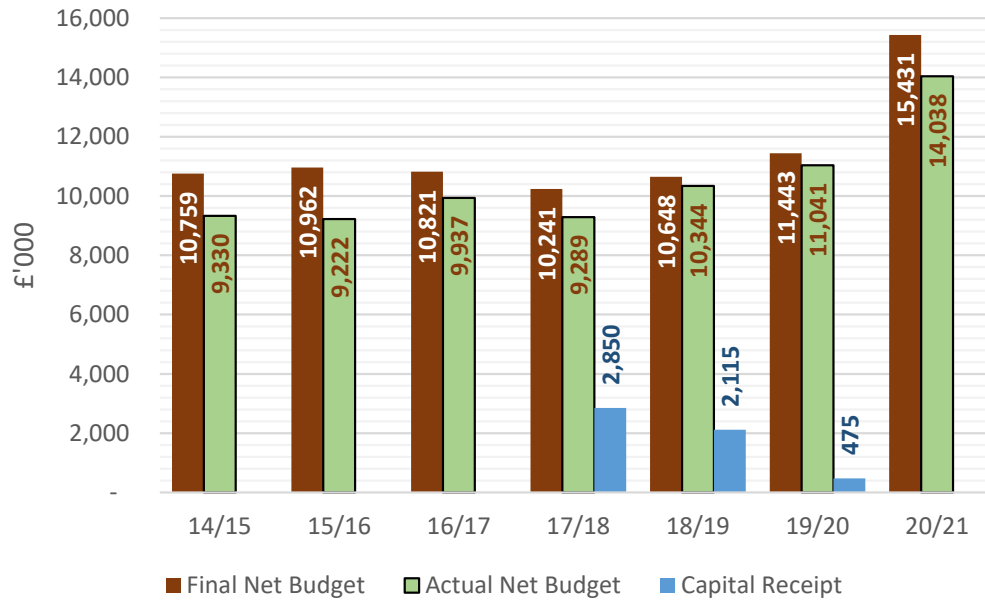
| Open Spaces Risk Title   | Score |
|--|-------|
| Wanstead Park reservoirs   | 24    |
| Repair and maintenance of buildings and structural assets  | 16    |
| Maintaining the City's water bodies  | 16    |
| Accelerated Long-term Damage to Open Spaces Sites  | 16    |
| Budget reduction and Income Loss   | 16    |
| Impact of development  | 12    |
| The effect of a major event in central London on the tourism business at Tower Bridge and Monument | 12    |
| Pests and diseases   | 12    |
| Health and safety  | 8     |
| Extreme weather and climate change   | 6     |
| These are reported Departmentally apart from Wanstead Park Reservoirs which is a Corporate risk    |       |

|              | 0         | 4           | 5         | Total =     |
|--------------|-----------|-------------|-----------|-------------|
|              |           |             |           | 9           |
| Likely (4)   |           |             | 2         |             |
| Possible (3) |           | 1           | 2         | 1           |
| Unlikely (2) |           |             | 1         | 2           |
| Rare (1)     |           |             |           |             |
|              | Minor (1) | Serious (2) | Major (4) | Extreme (8) |
|              | Impact    |             |           |             |

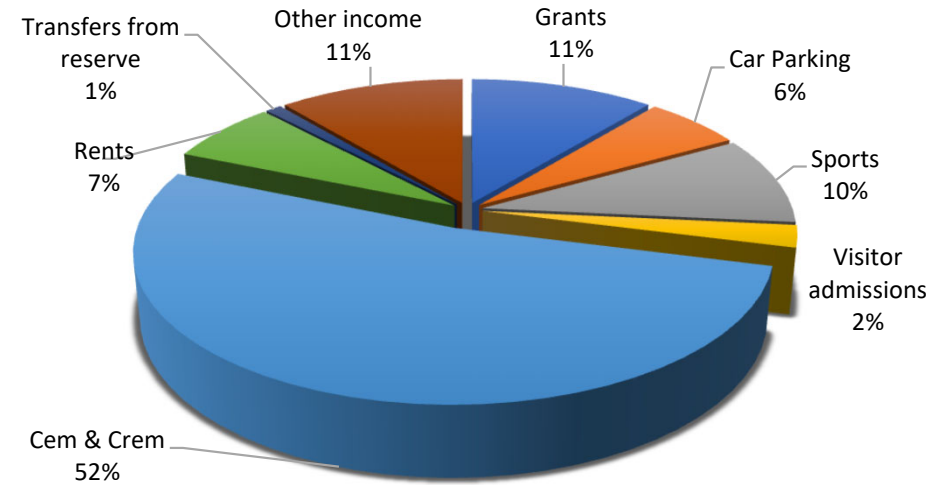
| Performance Measures include   | 2021/22 Performance    | 2022/23 direction of travel or target |
|--------------------------------|------------------------|---------------------------------------|
| Green Heritage Accreditation   | 14 Awards              | 14 Awards                             |
| Green Flag Awards              | 15 Awards              | 15 Awards                             |
| Visits to Departments webpages | 698,512 (at end Sept)  | Increase above 2021/22 actual         |
| Tennis court usage             | 42,368 (at end Sept)   | Increase above 2021/22 actual         |
| Our environmental footprint    | Annual Measure         | Reduce below 2021/22 actual           |
| Department Net expenditure     | £5.271M<br>At end Sept | Achieve budget                        |
| Short term sickness            | to date                | Maintain                              |
| H&S accident investigations    | 91% to date            | Achieve corporate target              |

## 2020/21 Directors local risk

### Net budget, outturn net position and capital receipts



### Where our income came from in 2020/21



#### CoL Funded Capital Projects

##### Completed in 2020/21:

- Cremator replacement project

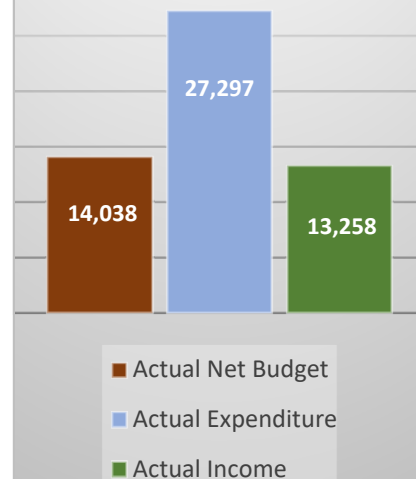
##### Live in 2021/22:

- Finsbury Circus
- West Ham Park playground
- Hampstead Heath ponds and lido
- Tower Hill playground
- East Heath car park
- ParkLife
- Carbon Removal (Climate Action Strategy)

##### Requested in Nov 2021/22

- Hampstead Heath athletics track resurfacing
- Epping Forest path restoration
- Queens Park playground and sandpit refurbishment

### Outturn local risk 2020/21



### How we spent our local risk budget in 2020/21

