



Hampstead Heath, Highgate Wood and Queen's Park Committee

Date: MONDAY, 21 NOVEMBER 2016
Time: 1.45 pm
Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

3. MINUTES

- b) Hampstead Heath Consultative Committee Minutes (Pages 1 - 10)

To note the minutes of the meeting held on 7 November

- c) Highgate Wood Joint Consultative Committee (Pages 11 - 14)

To note the minutes of the meeting held on 9 November

- d) Queen's Park Joint Consultative Group Minutes (Pages 15 - 20)

To note the minutes of the meeting held on 9 November

16. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT: REVENUE AND CAPITAL BUDGETS 2016/17 AND 2017/18

For Decision
(Pages 21 - 36)

Item received too late for circulation in conjunction with the Agenda.

John Barradell
Town Clerk and Chief Executive

This page is intentionally left blank

HAMPSTEAD HEATH CONSULTATIVE COMMITTEE **Monday, 7 November 2016**

Minutes of the meeting of the Hampstead Heath Consultative Committee held at Parliament Hill Conference Room, Parliament Hill Staff Yard, Parliament Hill Fields, Hampstead Heath, NW5 1QR on Monday, 7 November 2016 at 7.00 pm

Present

Members:

Virginia Rounding (Chairman)
Karina Dostalova (Deputy Chairman)
Nick Bradfield (Dartmouth Park Conservation Area Advisory Committee)
Dan Braverman (Heath Hands)
Matt Gamble (Barnet Mencap)
Colin Gregory (Hampstead Garden Suburb Residents' Association)
Michael Hammerson (Highgate Society)
John Hunt (South End Green Association)
Nick Moore (Marylebone Birdwatching Society)
Helen Payne (Friends of Kenwood)
Stewart Purvis (Vale of Health Society)
Thomas Radice (Heath and Hampstead Society)
Susan Rose (Highgate Conservation Area Advisory Committee)
Ellin Stein (Mansfield Conservation Area Advisory Committee & Neighbourhood Association Committee)
Richard Sumray (London Council for Sport and Recreation)
Simon Taylor (Hampstead Rugby Club)

Officers:

Fern Aldous	- Town Clerk's Department
Bob Warnock	- Superintendent of Hampstead Heath
Jonathan Meares	- Highgate Wood & Conservation Manager
Lucy Gannon	- Projects and Management Support Officer
Declan Gallagher	- Operational Service Manager
Richard Gentry	- Constabulary and Queen's Park Manager
Paul Maskell	- Leisure and Events Manager

1. APOLOGIES

Apologies for absence were received from Steve Ripley (Ramblers' Association) and John Weston (Hampstead Conservation Area Advisory Committee).

Ray Booth (Barnet Mencap) was represented by Matt Gamble, John Etheridge (South End Green Resident Association) was represented by John Hunt and Dr Gaye Henson (Marylebone Bird Watching Society) was represented by Nick Moore.

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

There were no declarations.

3. **MINUTES**

3.1 **Hampstead Heath Consultative Committee Minutes**

RESOLVED – That the minutes of the meeting held on 27 June 2016 be approved.

Matters Arising

Events Policy

Meetings were being organised to progress the development of the Events Policy, before the draft policy is put before the Consultative Committee.

Consultation

The Chairman expressed her hope that the Committee had seen an improvement in the consultative process as a result of the changes that had been requested. It was acknowledged that the full effect would not be seen until after the revised meeting timetable came into effect in 2017.

Cross Country Pilot

It was noted that the pilot would be taking place on the 18th February 2017.

The outstanding actions relating to memorial benches, the Business Plan and the use of Drones were addressed in later items on the agenda.

3.2 **Hampstead Heath, Highgate Wood and Queen's Park Committee Minutes**

The Committee received the minutes of the Hampstead Heath, Highgate Wood and Queen's Park Committee held on the 18 July 2016.

A Member (Heath and Hampstead Society) queried the exclusion of the Heath in the Corporation's submission to a Select Committee investigation into public parks. The Superintendent confirmed that the submission covered all the Corporation's Open Spaces.

RECEIVED

3.3 **Hampstead Heath Sports Advisory Forum Minutes**

The Committee received the minutes of the Sports Advisory Forum held on the 19 September 2016. The Superintendent reported that the London Borough of Camden had offered a small grant to the Heath for the installation of trim trail equipment. It was to be confirmed whether the grant included ongoing maintenance of the equipment.

A Member (Representative of Sports Clubs using the Heath) tabled a document relating to the installation of a shelter close to the running track, the funding for which could be provided for by the London Marathon Trust. It was agreed that the design would need to be carefully considered to ensure it was suitable for the environment.

RECEIVED

4. HEATH HANDS HALF YEAR REPORT

A Member (Heath Hands) updated the Committee on the work of the Heath Hands Volunteers. The following points were noted:

- A celebratory event had been held to mark 100,000 hours of volunteering on the Heath.
- The most hours in a single month had been completed in July 2016 (1300 hours).
- A number of volunteer lead sessions now form a regular part of the programme.
- A Member survey had been completed, the results of which were expected at the end of the year.
- A strategic plan was being developed to formalise the partnership between Heath Hands and the City of London.
- The Charity status of the group would be discussed at the forthcoming Trustee meeting.
- Membership levels had remained steady; however, the level of activity had increased.

Members discussed whether there were an optimum number of volunteers, and whether a drive for new volunteers needed to take place. It was felt that the current level was the maximum that could be accommodated in the number of sessions, the level of which were determined by Officer availability. However, a drive was needed to diversify the demographics of the volunteers. The report to the next meeting of the Committee would include the age profile of the current Heath Hands membership.

The Chairman thanked Heath Hands for their continued work on the Heath.

RECEIVED

5. SUPERINTENDENT'S UPDATE

The Superintendent provided an update on recent operational and management activities that had taken place across the Heath since June 2016. Members considered the following matters:

Business Plan

The Superintendent advised the Committee that the Open Spaces Business Manager would be attending the meeting of the Committee in January to discuss the business planning process and how the Committee could be involved in the formative stages. In response to a query from a Member (Hampstead Garden Suburb Residents' Association) in relation to the link

between the Business Plan and the Hampstead Heath Management Plan, the Superintendent reported that the Open Spaces Business Plan related to wider departmental issues over a period of three years, whereas the Management Plan set strategic objectives for management of the Heath over a ten year period. The Open Spaces Department Business Plan identified large capital projects and department wide programmes and projects, many of which inform management at the local level.

Affordable Art Fair

The Superintendent outlined the outcomes of the recent review of events on the Heath. The proposal to move the Affordable Art Fair to after Easter was supported by the Committee. The withdrawal of GROW London would have an impact on the income from the event, as the change of date and the clash with the Whitsun Fair would not allow for a second event to make use of the tent after the Fair (an early Easter would however allow for further use).

Circus

The Committee discussed the recent representations received regarding the Zippo's Circus licence to use the Lower Fairground, specifically relating to the use of animals in their shows. Representations had been received for and against the Circus (two letters recently received in support were tabled), however, the petition had yet to be received. Members discussed the arguments for and against the circus, noting the following points:

- The petition was specifically against the use of cats in performances, however, it had been confirmed that the cats would not be used for the next season.
- Similar protests had been organised against the circus at Brent Cross.
- Animal welfare inspections had taken place annually, and a Corporation lead investigation had taken place in the previous year. All inspections had found no fault with the conditions in which the animals were kept.
- The Corporation's ownership of the zoo at Golders Hill Park and the children's farm at Queen's Park could be seen as a demonstration of their stance on animals in captivity.
- It was noted that many entertainment shows made use of domesticated or trained animals, for example dressage. The protestors had been very selective in protesting against the circus.

Members felt that that a policy should be developed against which applications could be considered. It was not felt that circuses containing exotic animals would be supported. Officers noted that the licence held with Zippo's circuses did not permit anything other than domestic animals, but agreed to consider the issue of animal's in circuses within the events policy.

A Member (Hampstead Garden Suburb Residents' Association) queried whether additional security arrangements would be required if the circus were to return to the Heath the following year. The Superintendent confirmed that a perimeter fence and additional police resources, beyond what the Heath Constabulary could provide, would be required. The cost of these would be recharged to the licensee. In response to a query from a Member (Friends of

Kenwood) it was confirmed that prosecutions against those that had been involved in criminal activity at the Circus protests would be pursued where possible.

Open Spaces Bill

It was confirmed that the Freedom of Information request submitted by the Kennel Club was in relation to the reporting of enforcement action against dog owners.

Capital Projects

The Superintendent explained the seven stages of the Gateway process which allowed capital projects over £50,000 to be considered. The formative stage, Gateway 0, requires inclusion in the Open Spaces Department Business plan; with Gateway 1 being an evaluation by Chief Officers. The Superintendent reported that in future, projects would be brought before the Consultative Committee at the business planning stage. It was felt this would allow Members to consider the Projects at the formative stage. The East Heath car park, The Adventure Playground, The Hive conversion and the Parliament Hill visitors' hub were given as examples of projects that would be progressing through the gateway process. The Superintendent reported that these projects would be brought before the Consultative Committee at Gateway 2, prior to submitting for approval to the Project Sub-Committee. Members were supportive of being involved in the early stages of project planning, and noted that input in the development of the business plan would further help this.

In response to a request from a Member (Heath and Hampstead Society) the Town Clerk undertook to circulate an explanation of the Gateway process.

Cafés

The Superintendent provided an update on the work of the Café Working Party. Three meetings had so far been held and visits to other establishments had taken place. A further workshop had been planned to evaluate the results of the consultation, for which approximately 1500 responses had been received (the majority of which had been submitted online). It was confirmed that the campaign team had been involved in the process throughout.

In response to a query from a Member (Highgate Society) it was confirmed that the final meeting of the Working Group, where a recommendation on the best way to progress would be formulated, would need to return to the Membership that had been agreed in the Terms of Reference. A report on the outcome of the final meeting would be reported to the Committee in January.

It was reported that the proprietor of the Lido Café had now ceased trading. Consultation with users would be undertaken and the next steps would be included in the considerations of the Café Working Party. A Member (London Council for Sport and Recreation) suggested that the possibility of turning it into a "destination" restaurant be considered.

Drones

Following the Superintendent's proposal for the Heath to be classified as a "congested area" and the subsequent banning of drones, a Member (Vale of Health Society) queried the process for a user to gain permission to use drones in specific circumstances. The Superintendent detailed the process required, including permission from the Civil Aviation Authority (CAA), and agreed that this would be included in the policy.

In response from a query by a Member (Hampstead Garden Suburb Residents' Association) the Superintendent confirmed that enforcement would be the responsibility of the Metropolitan Police. There were risks associated with a change to the byelaws but it was being considered as an option by some authorities.

Staff Consultation

The consultation period had concluded and the changes to the rotas had been implemented on 1st October 2016. A review of the arrangements would be carried out after six and 12 months.

Further consultations are progressing in relation to the Lifeguards rota, the Constabulary working hours and the out of hours call out rota for staff residing in lodges.

Learning

In response to a question from a Member (South End Green Association) it was agreed that the report on the success of the scheme for school children to participate in the ponds project would be circulated. It was noted that a display of the scheme would take place at the opening of the model boating pond island on 18 November 2016.

Planning

In response to a question from a Member it was confirmed that the Waterhouse application had gone to appeal, the method of which the appeal will be heard was still to be confirmed. It was further confirmed that the Superintendent will submit an objection to the 114-120 West Heath Road development as the proposals would have an adverse visual impact on the character, appearance and setting of the area when viewed from West Heath and Golders Hill Park.

It was noted that the Orchard Trust are considering replacing a timber boundary adjoining the Heath with a brick wall and railings boundary.

A Member (Highgate Society) drew the Committee's attention to a consultation being undertaken by the Communities and Local Government Select Committee on basement developments and recommended that the department consider making a submission.

RECEIVED

6. HAMPSTEAD HEATH MANAGEMENT PLAN REVIEW FINDINGS

The Committee considered a report of the Superintendent of Hampstead Heath on recent updates on the development of the Management Plan. The

Committee were advised that further written submissions were welcome to be submitted prior to the management committee meeting on the 21st November 2016.

Following a query from a Member (London Council for Sport and Recreation) it was confirmed that the plan had sought to take learning from the last process in the development of recommendations for the 2018 Plan.

A key learning from the review stage was the importance of a “golden thread” through the management framework from the ten year strategic management plan, through the rolling 3-year divisional plan and implemented through the annual work programmes and projects.

In accordance with the approved programme for the 2018 Plan, the local community would be invited to engage with the development of the plan, particularly around their aspirations for the future of the Heath. In response to a query from a Member (Hampstead Garden Suburb Residents’ Association) about how community aspirations would be used, it was advised that an understanding of community aspirations would inform an outcomes framework to assist future decision making and prioritising, as well as to measure progress and success.

A Member (Highgate Conservation Area Advisory Committee) advised that it was important to capture the good consultation methods that had been developed as part of the Café procurement and the ponds project.

Members further discussed the possibility of holding walks open to the public discussing the management priorities for the Heath and Officers undertook to progress the suggestion.

RECEIVED

7. FEES AND CHARGES 2017/18

The Committee received a report of the Superintendent of Hampstead Heath outlining the proposed fees and charges for the North London Open Spaces. It was noted that the report had been carefully considered by the Sports Advisory Forum.

A Member (Hampstead Rugby Club) noted an error in charging for rugby “nets” and queried the adult day ticket price for the athletics track.

RECEIVED

8. REVIEW OF ANNUAL WORK PROGRAMME 2016

The Committee discussed a report on the management operations and activities carried out on the Heath over the preceding 12 months. Feedback on the programme was welcomed in writing prior to the meeting of the Management Committee on the 21st November 2016.

Members noted the amount of ecological work that had taken place in relation to the restoration of the Ponds Project sites. The area would require a significant amount of ongoing Officer time, however, the speed of the vegetation regrowth was seen as positive.

In response to a query from a Member (Highgate Conservation Area Advisory Committee) in relation to uneven grass coverage following the cross country runs, the Superintendent acknowledged that techniques for the restoration of the routes were still being refined.

Following a discussion on the presentation of locations for the annual work programme, the Chairman summarised the need for information and data to be presented to the Committee and the public in a concise and useable manner. Members suggested embedding reports into the website, and it was agreed that this would be useful addition.

RECEIVED

9. HAMPSTEAD HEATH CONSTABULARY POLICING PLAN (DEFERRED FROM LAST MEETING)

The Committee received a report of the Superintendent of Hampstead Heath regarding the policing priorities of the Hampstead Heath Constabulary.

Following a submitted query from the Friends of Kenwood on the prevalence of cyclist using non-permitted paths, the Constabulary Manager reported that prosecutions for byelaw offences by cyclists were increasing, with eleven offences going to court compared to three from the previous year. There were three priorities relating to cycling in the report; however it was felt that some further targeted Constabulary operations could be undertaken.

Members discussed how best to capture the priority of crime reduction through visibility of Officers. It was reported that the completion of the other priorities would require the visibility of Officers.

A Member (Barnet Mencap) asked that attention be paid to leaves covering the no cycling signs on paths, and Officers agreed to monitor this more closely.

RECEIVED

10. PONDS PROJECT UPDATE REPORT

The Committee received a report of the Superintendent of Hampstead Heath providing an update on the Ponds Project.

The Superintendent advised the Committee of that an area known as the sports pitch that is used as an informal area for sport by local schools had been restored without the terrace up from the path. Whilst this has been drawn to the attention of the Ponds Project Contractor it was felt to be advantageous to the landscape giving a more natural appearance to the area. Members felt that a trial of the new alignment should be carried out in 2017, and a review conducted in the spring.

RECEIVED

11. QUESTIONS

A Member (South End Green Association) expressed his disappointment at the presence of the causeway to the model boating pond island, and the missed opportunity to create a bird sanctuary on the newly created boating pond island.

A further query was raised on the presence of three footpaths running parallel to the end of the dam, as it was felt only two were necessary.

12. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

A Member (Dartmouth Park Conservation Area Advisory Committee) suggested that the previous sign from the Parliament Hill viewpoint should be offered to the Museum of London to demonstrate the changing skyline. This was supported by the Committee.

The Superintendent advised the Committee of a request that had been submitted for the purchase of land adjacent to the Vale of Health. The land is currently occupied by squatters who have been served with a repossession order. Whilst from the City's perspective this land doesn't represent a Strategic Service Related Property Acquisition, there is however an opportunity for the local community to work together to consider acquisition of the site, as well as the opportunities for the long term management of the land taking account of its position adjacent to the Heath.

The Superintendent suggested arranging meetings with representatives of Vale of Health Society and the Heath and Hampstead Society to explore the opportunity in more detail.

An inspection of Golders Hill Park Zoo had taken place and it was expected some written recommendations would be made.

13. DATE OF NEXT MEETING

Dates of upcoming meetings of the Consultative Committee and Management Committee were noted to be as follows:

Hampstead Heath Consultative Committee

Walk – Sat 7 January 2017

Meeting – Mon 9 January 2017

Hampstead Heath Management Committee

Meeting – Mon 30 January 2017

Hampstead Heath Consultative Committee

Walk – Sat 11 March 2017

Meeting – Mon 13 March 2017

Hampstead Heath Management Committee

Walk – Fri 5 May 2017

Meeting – Mon 15 May 2017

Hampstead Heath Consultative Committee

Walk – Sat 17 June 2017

Meeting – Mon 19 June 2017

The meeting ended at 9:25pm

Chairman

Contact Officer: Fern Aldous
fern.aldous@cityoflondon.gov.uk

HIGHGATE WOOD JOINT CONSULTATIVE COMMITTEE Wednesday, 9 November 2016

Minutes of the meeting of the Highgate Wood Joint Consultative Committee held at Committee Rooms, 2nd Floor, West Wing, Guildhall on Wednesday, 9 November 2016 at 11.30 am

Present

Members:

Virginia Rounding (Chairman)
Karina Dostalova (Deputy Chairman)
Professor John Lumley
Barbara Newman
Stephanie Beer (Muswell Hill & Fortis Green Association)
Jan Brooker (Highgate Conservation Area Advisory)
Councillor Gail Engert (London Borough of Haringey)
Councillor Bob Hare (London Borough of Haringey)
Lucy Roots (Muswell Hill Friends of the Earth)
Alison Watson (Friends of Queens Wood)
Michael Hammerson (Highgate Society)

Officers:

Fern Aldous	-	Town Clerk's Department
Jonathan Meares	-	Highgate Wood & Conservation Manager
Bob Warnock	-	Superintendent of Hampstead Heath
Richard Gentry	-	Constabulary and Queen's Park Manager

1. APOLOGIES

Apologies for absence were received from Jeremy Simons, Marguerite Clark (Highgate Society) and Peter Corley (Tree Trust for Haringey).

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

There were no declarations.

3. MINUTES

The Committee received the minutes of the meeting held on 13 April 2016.

Matters Arising

It was confirmed an appeal would be progressing for the Water House development. It was likely to be heard by written representation, and the Corporation would be making a submission.

The Chairman reported that the Highgate Wood Community Day had been a success and thanked all involved in its organisation.

4. **SUPERINTENDENT'S UPDATE REPORT**

The Consultative Committee received a report of the Superintendent of Hampstead Heath providing an update on the management and operational activities in Highgate Wood since April 2016.

Members discussed the progression of the Pavilion Café procurement process. Over 1500 responses had been received for the café consultation and learning would be discussed at a Café Working Party workshop. A representative from Highgate Wood was sought and Officers undertook to send Members the details of the session.

The possibility of holding a Special Meeting in January 2017 to discuss the recommendations of the Working Party was supported by the Committee.

Members proceeded to note the following matter's arising from the Superintendent's update:

Changes to Closing Time

A trial of the amended closing time had been successful and it was recommended that this was now confirmed. Three complaints had been received and these had been concluded satisfactorily.

Changes to Working Arrangements

It was reported that the changes to the working arrangements had been implemented successfully. A reciprocal staffing arrangement with the Heath meant that staff at the Wood had the opportunity to develop their skills in a different ecological environment.

Roman Kiln Project

The Roman Kiln Working Party would be reinstated with the aim to fundraise for a further bid to the Heritage Lottery Fund. It was felt the bid was more likely to succeed through increasing the level of match funding. Heritage Lottery Fund were providing advice.

Sustainability

A commitment had been made to replace the system providing hot water to the changing rooms by spring 2017.

Woodland Conservation

- Work on the new conservation area, adjacent to the previous area, was due to begin. Lessons had been learnt from the management of the previous area, which had seen sparse growth in some parts.
- The only viable option for squirrel population control was trapping. A small batch of six traps was being procured with advice from English Heritage, with more to be procured if the trial proved successful. It was confirmed the traps would be placed in secure locations away from public areas.
- In response to a query from a Member in relation to Hedgehog population, it was reported that although none had been found in a

recent survey it was likely that the less populated areas were likely to get positive results.

- It was noted that “Hedgehog Tunnels”, with paint to capture footprints, were utilised.

Volunteer Activity

Activity had been focused on the 2012 conservation area. Sessions had been well attended and the Chairman expressed her thanks to all the volunteers.

Oak decline and regeneration

The Superintendent reported that many of the oak trees that had been protected had died as a result of mildew. The surviving trees were being helped to prosper. The oak decline survey was ongoing and the results were currently stable. The long term continuation of the survey was important to capture any decline.

Tree disease and biosecurity issues

It was reported that no Oak Processionary Moth nests had been found; it was felt this was in part due to the wet weather over the spring period. Their arrival was anticipated in 2017. It was confirmed photographs had been installed to inform the public to be vigilant for their nests.

Ash dieback had been found in the Highgate area although had not yet been detected in the Wood. The spread was being monitored.

Community and Events

Approximately 800 people had used the canopy stair which had been installed as part of Community Day.

Planning and Local Development

- It was anticipated that two large developments close to the Wood would have a large impact on visitor numbers.
- The Onslow Gate project was progressing and it was predicated the project would be completed by April 2017.

Annual Work Plan

The Superintendent advised that any additional comments on the work plan could be submitted in writing prior to the meeting of the Grand Committee on 21 November 2016. Both the Roman Kiln Project and the Onslow Gate Project were included in the plan.

It was noted that the Wood had received a Green Flag award for the 20th year, one of only five sites to have done so.

RECEIVED

5. FEES AND CHARGES 2017/18

The Consultative Committee received a report of the Superintendent of Hampstead Heath detailing the proposed fees and charges for the facilities and services of the North London Open Spaces.

Members discussed the policy on memorial benches, the charges for which were to remain unchanged until a review had been conducted. It was reported that the policy was currently inconsistent on length of time before inscriptions were reviewed. Suggestions for alternative memorial schemes were discussed, including a scheme where patrons could sponsor items of equipment needed to support the volunteers working in Highgate Wood.

RECEIVED

6. QUESTIONS

In response to a query from a Member, the Superintendent confirmed that the veteran tree seminar had been well received and the outcomes were being incorporated into the Divisional Plan.

A Member queried the relation between the Wood and the local schools that used it. It was hoped that a more formal relationship could be developed with the sector.

7. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no other business.

8. DATE OF NEXT MEETING

The date of the next meeting was noted to be 31 May 2016.

The meeting ended at 12.31 pm

Chairman

Contact Officer: Fern Aldous
fern.aldous@cityoflondon.gov.uk

QUEEN'S PARK JOINT CONSULTATIVE GROUP Wednesday, 9 November 2016

Minutes of the meeting of the Queen's Park Joint Consultative Group held at
Committee Rooms, 2nd Floor, West Wing, Guildhall on Wednesday, 9 November
2016 at 1.45 pm

Present

Members:

Virginia Rounding (Chairman)
Karina Dostalova (Deputy Chairman)
Deputy John Barker
Professor John Lumley
Barbara Newman
Virginia Bonham Carter (Ark Franklin Primary School)
Cllr James Denselow (London Borough of Brent) (To Item 4)
John Blandy (Queen's Park Area Residents' Association)
Helen Durnford (Queen's Park Area Residents' Association)
Giovanna Torrico (Friend of Salusbury School)

Officers:

Fern Aldous	-	Town Clerk's Department
Bob Warnock	-	Superintendent of Hampstead Heath
Richard Gentry	-	Constabulary and Queen's Park Manager
Jonathan Meares	-	Highgate Wood and Conservation Manager

1. APOLOGIES

Apologies for absence were received from Cllr Eleanor Southwood (London Borough of Brent) and Vicky Zentner (Kensal Rise Residents Association).

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

There were no declarations.

3. MINUTES

The Committee approved the public minutes of the meeting held on 21 June 2016, subject to the following deletion:

Item 6: "A member (London Borough of Brent) added that he would check whether the London Borough of Brent had been using glyphosate spray at their sites.

Matters Arising

Policing Issues

It was reported that there had been an increase in assaults against the person reported in the Queen's Park and Kensal Rise area, some incidents had occurred in roads adjacent to the Park. Incidents had been reported to have occurred in the Park during hours when the Park was closed. There was some evidence of drug misuse in the park. The Hampstead Heath Constabulary regularly visited the Park and information on criminal activity is shared with the Metropolitan Police.

A Member (London Borough of Brent) informed the Committee that there was uncertainty over the future of Kilburn Police Station. The level of criminal activity in the area was surprising due to the proximity of Kilburn Police Station.

4. SUPERINTENDENT'S UPDATE REPORT

The Group received a report of the Superintendent of Hampstead Heath that provided an update on the operational work and accomplishments of the Queen's Park team since June 2016. Members noted and considered the following matters:

Donation Box

A new design for the donation box was being considered as it was hoped donations would be increased with an interactive design. A Member (Queen's Park Area Resident's Association) felt that this was an unnecessary expense. It was confirmed by the Park Manager that the old box would be relocated to another location within the Division.

Café

The Superintendent reported that 'Minkies', the proprietor due to take over the lease for the Park Café, had withdrawn their tender. The Corporation had worked with them to assist in the transition and it was not felt that Officers could have done more to ensure the transfer was successful. A thirteen month lease was being recommended by the Superintendent to the existing tenant to allow for user engagement to be carried out, followed by a new procurement process.

Members queried whether the TUPE arrangements were prohibitive for a small business. It was not felt that the business had more staff than was to be expected, and the TUPE of staff was required by law.

Members further queried the extension of the lease to the existing provider for what was considered a long period of time, given the poor perception of the provision by the community. It was reported that the time frame had been developed to fit in with the work of the Café Working Party, already undertaking a review of the arrangements at Hampstead Heath and Highgate Wood. Officers felt it would be detrimental to the community for the café to be closed while the process was undertaken. It was also noted that Minkies could not receive preferential treatment against the other providers from the procurement process. However Officers agreed to undertake to investigate the possibility of

bringing forward the timeframe for the Queen's Park Café procurement and separate it from the other, wider, consultation process.

It was agreed that the procurement process needed to be very clear to potential bidders on the impact of the TUPE arrangements. It was confirmed that Officers would continue to work with the present occupier to ensure the level of service was maintained during the interim period.

Members were supportive of the suggestion that a special meeting of the Committee be convened in January to discuss the café procurement prior to the meeting of the Management Committee due to be held on the 30th.

Operational Management

The Superintendent reported that a response from the London Borough of Brent was still outstanding in relation to the funding for Christmas tree collection. A Member (London Borough of Brent) asked Officers to make him aware of any ongoing issues.

Visitors and Community

- Attendance figures for the Nomad outdoor cinema screenings were slightly less than the previous year.
- The brass band concerts had proved to be popular.
- The play area and concerts continued to be provided at no cost to the park users.
- Queen's Park Day had proven a success and the Chairman thanked the Queen's Park Area Residents' Association for their hard work.
- Local schools had recently taken part in bulb planting in the Park. It was hoped this would foster a greater sense of ownership and discourage flower picking by younger park users who had been involved in the planting.
- Small scale filming continued to bring in revenue. It was confirmed that bookings were only taken for weekdays and impact was minimised.

Children's Play Area

Plans developed by the consultants based on the outcome of the consultation were tabled. Members discussed the designs, but acknowledged that not all options would be viable within the allocated budget. Costings and final plans would be available at the special meeting of the Committee in January.

Members discussed the options for the redevelopment of the toilet block to meet the needs of the community as set out in the consultation responses. Whilst the project for the development of the play area and sandpit would be included in the 2016/2017 work programme (with delivery by March 2017), the toilet block would be considered in the 2017/18 programme.

Ecology and Environment

- Oak Processionary Moth had been found in the park in 2015 and 2016, despite efforts to remove the nests. There was a possibility of an experimental control method using nematodes being trialled in the Park in 2017.

- Massaria had affected many of the London Plane Trees, causing a safety hazard with the potential for limb loss. The spread was monitored and more resources would be focused on the issue in future.
- A member of staff from the Divisional ecology team would be undertaking a survey of the local hedgehog population.
- The possibility of controlling the squirrel population would be considered based on the outcome of the trial at Highgate Wood.

Awards

Queen's Park had received one of only five 20th year Green Flag awards. A plaque had been placed on the park café. The park had also been awarded a gold standard in London in Bloom and a Green Heritage Award.

Management Plan

The Superintendent advised that written comments on the work programme were welcome prior to the meeting of the Management Committee on 21 November 2016.

Sports and Recreation

- The majority of tennis bookings were now completed through ClubSpark the online booking application.
- The possibility of installing a tablet in the café to allow patrons to book tennis courts was being investigated
- There had been an increase in the revenue from coaching sessions in comparison to 2015.
- The London Borough of Brent had offered the City of London funding for the installation / maintenance of trim trail equipment in the Park.

Fenced Area for Dogs

The Committee discussed the proposal for the creation of a fenced area to allow for dogs to be let off the lead. Members felt that Tiverton Park provided a suitable provision for dog walkers, and that accepting the proposal may have an impact on the Park achieving the green flag award. The suggestion that the pitch and putt course be turned into a dog area at certain hours was raised, but this was not widely supported by the Committee.

It was confirmed the Hampstead Heath Constabulary were delivering the message to walkers that their dogs must be kept under control and on the lead at all times when in Queen's Park.

RESOLVED - That the Superintendent investigate the possibility of a shorter timeframe for the café procurement process, and that, the proposal to create a fenced area to allow dogs to be allowed off a lead not be supported.

5. OUTCOME OF EVENTS SURVEY

Members considered a report of the Superintendent of Hampstead Heath outlining the results of the 2016 Events Survey. The results of the consultation would inform an events policy against which applications could be considered. 87 responses had been received.

Members discussed the progression of obtaining a marriage license for the bandstand. Officers reported that an administrative error had delayed the process; however they were confident they would be able to advertise the venue by the end of the year. It was asked that the Queen's Park Manager liaise with the Member from the London Borough of Brent on the issue of car parking arrangements for weddings.

The Committee considered the type of event desired, and the need for income to be generated from events in the future to cover an income target of £5,000. It was felt that this did not necessitate advertising the park for events, as it was thought the income from weddings and community events advertised locally would generate sufficient income to achieve the £5,000 income target. The potential of the café to tie into events was also discussed as an opportunity in the future.

RECEIVED

6. FEES AND CHARGES 2017/18

The Committee received a report of the Superintendent of Hampstead Heath setting out the proposed fees and charges for the facilities and services of the North London Open Spaces.

RECEIVED

7. QUESTIONS

There were no questions.

8. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There was no further business.

9. DATES OF NEXT MEETINGS

The date of the next meeting was noted to be 14 July 2017.

The meeting ended at 3:24pm

Chairman

Contact Officer: Fern Aldous
fern.aldous@cityoflondon.gov.uk

This page is intentionally left blank

Committee(s) Hampstead Heath, Queens Park and Highgate Wood	Dated: 21.11.2016
Subject: Revenue & Capital Budgets – 2016/17 & 2017/18	Public
Report of: The Chamberlain The Director of Open Spaces	For Decision
Report Author: Derek Cobbing – Chamberlains department	

Summary

This report updates the Committee on its latest approved revenue budget for 2016/17 and seeks your approval for a provisional revenue budget for 2017/18, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises.

Summary of Table 1	Latest Approved Budget	Original Budget	Movement
	2016/17 £000	2017/18 £000	£000
Expenditure	7,965	9,636	1,671
Income	(2,444)	(2,508)	(64)
Support Services	1,235	1,220	(15)
Total Net Expenditure	6,756	8,348	1,592

Overall the provisional Original budget for 2017/18 totals £8,348M, an increase of £1,592M compared with the latest approved budget for 2016/17. The main reason for this increase is a £1,876M rise in the City Surveyor's Additional Works Programme, off-set by a reduction in Premises Related Expenses, Supplies and Services, and an increase in income, which can be found in Table 1.

A breakdown is also provided in Appendix 3 of the movement between the 2016/17 Local Risk Original Budget and the 2016/17 Local Risk Latest Approved Budget.

Recommendation

The Committee is requested to:

- Review the provisional 2017/18 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme. Any changes over £50,000 would be reported to Committee.
- If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

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, Queens Park and Highgate Wood 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 income from charges.
2. This report sets out the proposed revenue budget for 2017/18. 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 budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities

5. The key Projects for each Open Space for the next three years were included in the Open Spaces Department Business Plan for 2016-2019 which was approved in April 2016. The Activities and priorities of the Open Spaces Department reflect our charitable objectives of the preservation of open spaces and the provision of recreation and enjoyment for the public. Our agreed departmental objectives are:
- a) Protect and conserve the ecology, biodiversity and heritage of our sites
 - b) Embed financial sustainability across our activities by delivering identified programmes and projects
 - c) Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities
 - d) Improve the health and wellbeing of the community through access to green space and recreation

These high level objectives are being supported by a range of projects and actions, some of which are being delivered within divisions and some of which cross the department. The priorities for Hampstead Heath, Queens Park and Highgate Wood are:

- Continuing restoration at the end of the Hampstead Heath Ponds project.
- Delivering programmes and projects linked to Service Based Review savings across the division.
- Café retendering process for cafes at Highgate Wood, Queen's Park and Hampstead Heath to increase income generation.
- Hampstead Heath Management Plan – Review and update, and development of a Divisional Plan.

Proposed Revenue Budget for 2017/18

6. The proposed detailed Revenue Budget for 2017/18 is shown in Table 1 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).
 - Support Services and 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. Further analysis can be found in Appendix 2.

7. The provisional 2017/18 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets. An allowance was given towards any potential pay and price increases of 1.0% in 2017/18. A saving of £424,000 has been made in 2017/18 further to the re-alignment of the Service Based Review savings, details of which can be found in appendix 4, and an on-going resource transfer of £35,000 was made to West Ham Park. The budget has been prepared within the resources allocated to the Director.

It should also be noted that the corporate Building Repairs and Maintenance contract is currently being re-tendered and the new contract will commence on the 1st July 2017. Original estimates for 2017/18 are based on the latest available asset price from the current contractor. Any changes to these budgets arising from the new contract will be reported to Committee in due course.

TABLE 1 HAMPSTEAD HEATH, QUEENS PARK & HIGHGATE WOOD SUMMARY – ALL FUNDS						
Analysis of Service Expenditure	Local or Central Risk	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph Reference
EXPENDITURE						
Employees	L	5,446	5,270	5,474	204	13
Employees	C	81	0	0	0	
Premises Related Expenses	L	509	686	369	(317)	10
R & M (City Surveyor's Local Risk inc cleaning)	L	1,609	1,039	2,915	1,876	11
Transport Related Expenses	L	106	130	114	(16)	
Supplies & Services	L	854	773	523	(250)	12
Supplies & Services	C	1	0	0	0	
Transfer to Reserves	C	8,665	0	0	0	
Capital Charges	C	67	67	241	174	14
Total Expenditure		17,338	7,965	9,636	1,671	
INCOME						
Other Grants, Reimbursements and Contributions	L	(12)	0	0	0	
Other Grants, Reimbursements and Contributions	C	(8,665)	0	0	0	
Customer, Client Receipts	L	(1,317)	(1,240)	(1,344)	(104)	15
Investment Income	C	(1,133)	(1,164)	(1,164)	0	
Transfer from Reserves	L	(45)	0	0	0	
Recharges to Capital Projects	L	(64)	(40)	0	40	
Total Income		(11,236)	(2,444)	(2,508)	(64)	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES		6,102	5,521	7,128	1,607	
SUPPORT SERVICES						
Central Support		1,178	1,130	1,110	(20)	
Recharges within Fund		140	98	103	5	
Recharges across Fund		5	7	7	0	
Total Support Services		1,323	1,235	1,220	(15)	
TOTAL NET EXPENDITURE		7,425	6,756	8,348	1,592	

8. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.

9. Overall there is an increase of £1,592M between the 2016/17 latest approved budget and the 2017/18 original budget. This movement is explained in the following paragraphs.
10. The reduction of 317,000 from the 2016/17 Latest approved budget to the 2017/18 original budget in premises related expenditure is due to the fall-out of repairs & maintenance carry forwards, and a reduction in grounds maintenance costs.
11. The increase from the 2016/17 Latest Approved Budget to the 2017/18 Original Budget in the City Surveyor is mainly within the Additional Works Programme and Cyclical Works Programme. The original 2017/18 budgets reflect the balances phased from continuing approved live programmes (2015/16 & 2016/17) and the new 2017/18 bids (£12.1m across the Corporate Estate) endorsed by the Corporate Asset Sub Committee in October 2016.

TABLE 2 - CITY SURVEYOR LOCAL RISK		Latest Approved Budget 2016/17 £'000	Original Budget 2017/18 £'000
Repairs and Maintenance (including cleaning)			
Additional Works Programme/Cyclical Works Programme			
Hampstead Heath		612	2,104
Queens Park		12	194
Highgate Wood		24	225
		648	2,523
Planned & Reactive Works (Breakdown & Servicing)			
Hampstead Heath		283	284
Queens Park		47	47
Highgate Wood		45	45
		375	376
Cleaning			
Hampstead Heath		16	16
		16	16
Total City Surveyor		1,039	2,915

12. The decrease of £250,000 in Supplies & Services is mainly due to a combination of the realignment of budgets where further savings have been identified, and the fall-out of £116,000 in agreed carry forwards (£16,000 towards replacement costs for pay and display machines, £60,000 consultation costs towards various project consultations, £40,000 consultation costs re the Sports Programme Board).
13. Analysis of the movement in manpower and related staff costs are shown in Table 3 below. The difference of £204,000 between the 2016/17 revised budget and the 2017/18 original budget is due to salaries budgets being adjusted down in the revised 2016/17 year to reflect underspends resulting from vacant posts,

there is also a reduction in casual staff. A 1% allowance for 2017/18 reflecting any increase in pay has also been built-in.

Table 3 - Manpower statement	Latest Approved Budget 2016/17		Original Budget 2017/18	
	Manpower Full-time equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
Hampstead Heath	114.01	4,495	112.60	4,665
Queens Park	11.80	440	11.80	472
Highgate Wood	7.55	335	7.55	337
TOTAL Hampstead Heath, Queens Park, and Highgate Wood	133.36	5,270	131.95	5,474

14. The £174,000 increase in capital charges is mainly due to charges in respect of the Ponds Project on Hampstead Heath.

15. The £104,000 increase in customer and client receipt is mainly due to increased income (Car Parks, Weddings, Filming, and Sports Charges) further to the Service Based Review.

Potential Further Budget Developments

16. The provisional nature of the 2017/18 revenue budget recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going Service Based Reviews;
- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.

If specific service based review proposals included with this budget report are rejected by the Committee, or other Committees request that further proposals are pursued, that the substitution of other suitable proposals for a corresponding amount is delegated to the Town Clerk in discussion with the Chairman and Deputy Chairman of the relevant Committee. If the substituted saving is not considered to be straight forward in nature, then the Town Clerk shall also consult the Chairman and Deputy Chairmen of the Policy and Resources Committee prior to approving an alternative proposal(s).

Revenue Budget 2016/17

17. The 2016/17 latest approved budget includes funding for contribution pay of £16,000, and agreed carry forwards of £198,000 to fund a pay & display machine at East Heath (£16,000), various consultation work in respect of the

cafes, Hampstead Heath Management plan, and Customer Satisfaction Surveys (£60,000), improvements to the cafés and Lido to realise the savings as part of the Service Based Review (£50,000), consultation work in respect of the Sports Review Project (£40,000), Electronic Gate installation at Highgate Wood (£15,000), and a reconciliation adjustment for the STEM and Policy Education Programme (£17,000). Details of the movement between the 2016/17 Original budget and the 2016/17 Latest Approved Budget can be found in Appendix 3. The forecast outturn for the current year is in line with the latest approved budget of £6.756M.

Draft Capital and Supplementary Revenue Budgets

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

Capital & Supplementary Revenue projects - latest estimated costs						
Service Managed	Project	Exp. Pre 01/04/16 £'000	2016/17 £'000	2017/18 £'000	Later Years £'000	Total £'000
<u>Authority to start work granted</u>						
Hampstead Heath	Hampstead Heath ponds	12,961	7,892	43		20,896
TOTAL HAMPSTEAD HEATH		12,961	7,892	43	0	20,896

19. The main contract works are proceeding on the Hampstead Heath Ponds project, with engineering work due to be completed on programme on 12th October 2016. Some landscaping works will continue through November as planned due to the planting season.

20. The latest Capital and Supplementary Revenue Project budgets will be presented to the Court of Common Council for formal approval in March 2017.

Appendices

- Appendix 1 – Analysis by Services Managed
- Appendix 2 – Analysis of Support Services
- Appendix 3 – Movement of Local Risk Budgets 2016/17 OR to 2016/17 LAB
- Appendix 4 – Service Based Review Update

Derek Cobbing

Chamberlains Department

T: 020 7332 3519

E: derek.cobbing@cityoflondon.gov.uk

Appendix 1

Analysis by Service Managed	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
Hampstead Heath	6,092	5,452	6,760	1,308	a)
Hampstead Heath – STEM & Policy Education	43	55	24	(31)	
Queens Park	742	708	858	150	b)
Highgate Wood	548	541	706	165	c)
TOTAL	7,425	6,756	8,348	1,592	

- a) The increase of £1,308M for Hampstead Heath is mainly due to an increase in the City Surveyor's Additional Works Programme/Cyclical Works Programme (see also paragraph 11).
- b) The £150,000 increase at Queen's Park is mainly due to the City Surveyor's Additional Works Programme/Cyclical Works Programme (see also paragraph 11).
- c) The £165,000 increase at Highgate Wood is mainly due to the City Surveyor's Additional Works Programme/Cyclical Works Programme (see also paragraph 11).

This page is intentionally left blank

Appendix 2

Support Services to/from Hampstead Heath, Queens Park & Highgate Woods Committee	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph Reference
<u>Support Services</u>					
Central Recharges-					
City Surveyor's Employee Recharge	235	225	225	0	
Insurance	107	98	98	0	
I.S.Recharges - Chamberlain	271	238	235	(3)	
Support Services-					
Chamberlain (inc CLPS recharges)	163	157	158	1	
Comptroller and City Solicitor	21	25	24	(1)	
Town Clerk	256	261	244	(17)	
City Surveyor	125	126	126	0	
Total Support Services	1,178	1,130	1,110	(20)	
<u>Recharges Within Fund</u>					
Directorate Recharges	235	193	198	5	
Corporate and Democratic Core	(95)	(95)	(95)	0	
Total Recharges Within Fund	140	98	103	5	
Total Recharges Across Fund	5	7	7	0	
Total Support Services	1,323	1,235	1,220	(15)	

This page is intentionally left blank

Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2016-17 £'000	Latest Approved Budget 2016-17 £'000	Movement 2016-17 OR to 2016-17 LAB £'000	Paragraph Reference
EXPENDITURE					
Employees	L	5,578	5,270	(308)	a)
Premises Related Expenses	L	371	686	315	b)
R & M (City Surveyor's Local Risk inc cleaning)	L	1,992	1,039	(953)	c)
Transport Related Expenses	L	130	130	0	
Supplies & Services	L	599	773	174	d)
INCOME					
Other Grants, Reimbursements and	L	0	0	0	
Customer, Client Receipts	L	(1,273)	(1,240)	33	
Recharges to Capital Projects	L	(40)	(40)	0	

- a) The £308,000 decrease in employee expenditure is mainly due to the budgets being adjusted in 2016/17 to reflect underspends from vacant posts within the current year.
- b) The increase of £315,000 from the original 2016/17 budget to the 2016/17 latest approved budget in premises related expenditure (Open Spaces Local Risk) is mainly due to new projects to which gateway reports are being prepared (East Heath Car Park resurfacing and the Hive at Parliament Hill).
- c) The decrease of £953,000 in City Surveyor's Local Risk between the 2016/17 Original Budget and the 2016/17 Latest Approved Budget is due to the deferral of schemes that require significant lead in time to later years in the programmes.

- d) The increase of £174,000 in supplies and services between the original 2016/17 Original Budget and the 2016/17 Latest Approved Budget is mainly due to agreed carry forwards to support programmes and projects in association with the sports review project, and a wide range of consultations with regard to cafes, Hampstead Heath Management Plan, and Customer satisfaction surveys.

Appendix 4

Service Based Review - Department Open Spaces Budget Reduction Programme					Budget	RAG 16/17	RAG 17/18
	15/16	16/17	17/18	Total			
	£'000	£'000	£'000	£'000			
Hampstead Heath, Highgate Wood and Queens Park Committee							
Sports Programme - tennis booking	0	20	0	20	Queen's Park		
Sports Programme - lido and swimming	0	60	30	90	Hampstead Heath		
Hampstead Heath – Restructures & Operational savings	0	34	117	151	Hampstead Heath		
Learning Programme - zoo and farm	0	50	0	50	Hampstead Heath		
Learning - restructure of traditional playground	0	100	0	100	Hampstead Heath		
Learning - One O'clock Club	0	40	0	40	Hampstead Heath		
Staff Restructures - Dog handlers	20	0	0	20	Hampstead Heath		
Learning Programme – Adventure Play and Operational savings	0	0	111	111	Hampstead Heath		
Fleet and Equipment Review Programme	0	10	0	10	Hampstead Heath		
Energy Efficiency Programme	0	5	0	5	Hampstead Heath		
Events - HH	0	10	0	10	Highgate Wood		
Events - QP	0	5	5	10	Queen's Park		
Café Programme - increase income HH	0	0	20	20	Hampstead Heath		
Café Programme - increase income HW	0	0	12	12	Highgate Wood		
Café Programme - increase income QP	0	0	14	14	Hampstead Heath		
Café Programme - increase income GHP	0	0	20	20	Hampstead Heath		
Car Parks Programme	50	0	50	100	Hampstead Heath		
Promoting our Service Programme - weddings	15	10	10	35	Hampstead Heath		
Review of charges - including filming and other charges	0	20	20	40	Hampstead Heath		
End of previous education grant	252	0	0	252	Hampstead Heath		
QP divisional savings	0	15	15	30	Queen's Park		
TOTAL	337	379	424	1140			

This page is intentionally left blank