



Hampstead Heath, Highgate Wood and Queen's Park Committee (For Information Items)

Date: MONDAY, 17 JULY 2023
Time: 4.00 pm
Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

Part 1 - Public Agenda

- b) To note the minutes of the Hampstead Heath Consultative Committee meeting held on 19 June 2023 (Pages 3 - 6)

4. INTRODUCTION OF THE NATURAL ENVIRONMENT DIRECTOR

Natural Environment Director to be heard.

For Information

5. ASSISTANT DIRECTOR'S REPORT

Report of the Executive Director, Environment.

For Information
(Pages 7 - 22)

6. HAMPSTEAD HEATH BATHING PONDS AND LIDO ANNUAL REVIEW 2022/23

Report of the Executive Director, Environment.

For Information
(Pages 23 - 28)

8. REVENUE OUTTURN 2022/23 - HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK

Report of the Executive Director, Environment.

For Information
(Pages 29 - 34)

9. **OPEN SPACES BUSINESS PLAN 2022/23 - YEAR END PERFORMANCE REPORT**

Report of the Executive Director, Environment.

For Information
(Pages 35 - 42)

10. **SENIOR OFFICER RECRUITMENT**

Report of the Executive Director, Environment.

For Information
(Pages 43 - 44)

Part 2 - Non-Public Agenda

15. **HISTORICAL INCOME REPORT (2017/18-2023/24) FOR HIGHGATE WOOD AND QUEEN'S PARK**

Report of the Executive Director, Environment.

For Information
(Pages 45 - 56)

16. **HISTORICAL INCOME REPORT (2017/18-2023/24) FOR HAMPSTEAD HEATH**

Report of the Executive Director, Environment.

For Information
(Pages 57 - 66)

Part 3 - Confidential Agenda

20. **TOM PHASE II UPDATE**

Executive Director, Environment to be heard.

For Information

HAMPSTEAD HEATH CONSULTATIVE COMMITTEE Monday, 19 June 2023

Minutes of the meeting of the Hampstead Heath Consultative Committee held at the Greenwood Centre, 37 Greenwood Place, NW5 1LB on Monday, 19 June 2023 at 5.30 pm

Present

Members:

William Upton KC (Chairman)
Ray Booth, (Barnet Mencap)
Nick Bradfield, (Dartmouth Park Conservation Area Advisory Committee)
John Foley
Merlin Fox, (Heath Hands)
Colin Gregory, (Hampstead Garden Suburb Residents' Association)
Michael Hammerson, (Highgate Society)
Dr Gaye Henson, (Marylebone Birdwatching Society)
Simon Hunt, (Open Spaces Society)
Sharlene McGee, (Leonard Cheshire)
Helen Payne, (Friends of Kenwood)
Harunur Rashid, (Black and Minority Ethnic Communities representative)
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)
Jeff Waage, (Heath & Hampstead Society)
Steve Ripley, Ramblers Association
David Walton, (Representative of Clubs using facilities on the Heath)
John Weston, (Hampstead Conservation Area Advisory Committee)
Simon Williams, (Vale of Health Society)

Officers:

Ben Dunleavy	- Town Clerk's Department
Stefania Horne	- Natural Environment Department
Paul Maskell	- Natural Environment Department
Jonathan Meares	- Natural Environment Department
Paul Singleton	- Heath Constabulary

1. **APOLOGIES**

Apologies for absence were received from John Weston, Dr Gaye Henson and Jeff Waage.

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

There were no declarations of interest.

3. **MINUTES**

- a) The Committee considered the draft minutes of the Hampstead Heath Consultative Committee held on 17 April 2023.

Matters arising

The Assistant Director provided Members with an update on the issue of the house at the Parliament Hill entrance. She confirmed that a solution had been found to repair the cracks in the structure and the insurance team were liaising with contractors to prepare the works. These works would be complicated and it was estimated that it would take about nine months to complete. Officers would consider how best to use the house in the meantime.

RESOLVED – That the minutes and summary of the Hampstead Heath Consultative Committee meeting held on 17 April 2023 be approved as an accurate record.

- b) Members noted that the public minutes and non-public summary of the Hampstead Heath, Highgate Wood and Queens Park Committee were not available in time for the meeting but would be made available to Members as soon as possible.

RESOLVED – That the minutes and summary of the Committee meeting held on 17 May 2023 be circulated to Members.

4. **HAMPSTEAD HEATH SPORTS ADVISORY FORUM MINUTES**

The Committee received the public minutes of the Hampstead Heath Sports Advisory Forum meeting held on 12 June 2023.

Members and officers present at the Forum meeting also provided an oral update.

Members expressed their condolences regarding the passing of Declan Gallagher and noted the hard work of the team through a difficult time.

Members noted that work had started on the athletics track, and welcomed the speed which with this had got underway. It was noted that there were potential ways to access additional funding for the project.

RESOLVED – That the minutes be noted.

5. **ASSISTANT DIRECTOR'S REPORT**

The Committee received a report of the Executive Director, Environment concerning an update on matters relating to Hampstead Heath since April 2023.

Parliament Hill Masterplan

Members received a presentation regarding the Parliament Hill Masterplan

The Chair requested for the Masterplan to be updated with additional text and circulated to Members.

During discussion, the following points were raised:

- Helen Payne (Friends of Kenwood) noted that it was important to consider what children liked when redeveloping play areas, and encouraged officers to seek to attract local residents who did not regularly use the Heath.
- In response to a request to retain the mosaic, Members noted that the funding for the mosaic was the responsibility of a local school
- The Chair noted that a high-level consultation was due on 19th July 2023, and suggested that it would be appropriate for Members to share this with the members of the bodies they represented.
- Members requested that the outcome of the high-level public consultation be included in the next Assistant Directors report.

Events

Members noted the success of the Night of the 10k Personal Best, with a competitor had achieved a new all comers record of 11th fastest in the whole world. The Chair remarked that was quite an incredible feat for a small regional track.

Members noted that a new cross country running event would replace the Southern Counties event for this year. Members welcomed the new event but also felt it was important to raise awareness of the impact of events such as this on the physical state of the Heath.

Security

In response to a member's question on anti-social behaviours at the Heath, Officers confirmed that there had been an isolated incident, but also noted that the nature of reporting on social media could lead to misinformation and misperceptions. Officers assured the Committee that adequate security measures had been taken and the Metropolitan Police was working closely with the Constabulary to secure the Heath.

In addition, Officers confirmed that the Constabulary would potentially engage additional private security during summer to improve the security.

Noting that changes had been made to the Heath Constabulary as part of the TOM, Members requested that Officers return with further information on the impact of the TOM on the Heath in particular.

Café tendering

Officers were undertaking surveys to help give potential contractors of the Parliament Hill café an understanding of the building's fabric.

Other

A Member suggested that it would be helpful to develop an archaeological strategy for the Heath, and suggested that a professional geo-survey could be commissioned, noting that a photographic survey had taken advantage of the dry weather in summer 2022 and produced useful results. Officers took the request on notice but advised that there were several elements to be taken care of before a survey could be considered.

RESOLVED – That that the report be noted.

6. **HAMPSTEAD HEATH BATHING PONDS AND LIDO ANNUAL REVIEW 2022/23**

The Committee discussed a report of the Executive Director, Environment concerning a review of the Swimming season during 2022/23 at the Bathing Ponds and the Parliament Hill Lido.

RESOLVED – That the report be noted.

7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

The Chair informed Members that this would be the Assistant Directors last meeting, and the Committee thanked Stefania for all her hard work.

9. **DATE OF NEXT MEETING – 30 OCTOBER 2023**

The meeting ended at 19.16pm

Chairman

Contact Officer: Blair Stringman
blair.stringman@cityoflondon.gov.uk

Committee(s): Hampstead Heath, Highgate Wood & Queen's Park Committee	Date(s): 17 July 2023
Subject: Assistant Directors Update	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 3, 4, 5, 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: Executive Director, Environment	For Information
Report author: Stefania Horne, Assistant Director	

Summary

This report provides Members with an update on matters relating to Hampstead Heath since May 2023.

Recommendation

Members are asked to:

- Note the content of the report.

Main Report

Management Framework

1. Progress on the annual plan for 2023/24 is attached at appendix 1.

Events

2. The Night of the 10k Personal Bests (20 May) was a great success. The 2023 event welcomed record athletic performances and record spectator and viewing figures, with approximately 8,000 spectators watching throughout the day. The Parliament Hill Athletics Track now proudly boasts a UK All-Comers Record time for women, no woman has ever run faster on any track within the UK. This was achieved by the winner who ran 29mins 59 seconds to record the 11 fastest time in global history.
3. The evening was complemented by incredible TV viewing figures. The event was watched by a global audience, from the BBC to European Athletics and British Athletics platforms, with over 50,000 watching live from European Athletics channel

alone. On the red button on BBC the last two races were covered live and lots of praise received for the investment the City has secured for our Athletics Track.

4. Shakespeare In the park performed at Queen's Park on 17th June. This years production was Twelfth Night, with performances taking place at 2pm and 7pm. Both performances took place in the quiet garden with audiences picnicking at both events. The perfect summer weather made it a magical evening of theatre, music, and dance in one of London's most beautiful gardens settings.
5. Other and upcoming events include:
 - 11 June – 27 August Sunday afternoon Summer music programme at Golders Hill Park and Parliament Hill Bandstands
 - 2 July, Kites on the Heath
 - 19 July, Give it a Go
 - 3 September, Duathlon
 - 2-3 September, Queen's Park Book Festival
 - 3 September, Natural Aspects Concert
 - 19-29 October, Zippos Circus
 - 3 September, Highgate Wood Family Heritage Day
 - 17 September, Queen's Park Day
 - 18 November, London Youth Games
6. More information on the music programme is available online: [Parliament Hill Bandstand Summer Concerts - City of London](#) and [Golders Hill Park Bandstand Summer Concerts - City of London](#)

Projects update

7. A project on a page summary has been prepared in relation to the Ponds improvement works (appendix 2), and the Athletics Track improvements (appendix 3). The pond project is still green and the Athletic track is amber due to the high risk related to the tight timeline.
8. A change to the scope of the works at the Athletics Track has been approved under urgency powers. This has kept the project within budget and on time. Some of the additional Stakeholder requests have been postponed and external funding is being explored.

Parliament Hill and Queen's Park Improvement Plans

9. Engagement plans in relation to the Parliament Hill and Queen's Park improvements are being prepared. Engagement exercises are planned for the summer months. This includes the development plans for the Woodland Walk at Queen's Park. Members of the Consultative Committee, Consultative Groups and this Committee will be advised on the plans.

Partnership Working

10. Officers continue to support Friends of Highgate Roman Kiln to deliver the National Lottery funded project to reinstate the Roman kiln at Highgate Wood. In the startup

phase of the project, Officers from Natural Environment and City Surveyor's are conducting a survey of the Information Hut, which is the intended.

11. Partnership working with the Heath and Hampstead Society, Heath hands and the London Natural History society is very strong and allow us to conduct a number of surveys that inform our annual conservation plans. Surveys include the long running reptile surveys, plant classification, butterfly and dragonfly surveys and hedgehog surveys.
12. The Conservation Team, Tree Team and Heath Ecologist are working with a number of educational establishments to further research including biodiversity, conservation and tree management practices and participate in mutually beneficial studies that can provide important data to inform our management practices.
13. Work in partnership with Royal Free Charity to provide a view of the heath to patients is progressing well and is being piloted over the summer.

Constabulary Update

14. The Constabulary continue to undertake general and targeted patrols of Hampstead Heath. The focus remains on enforcing the byelaws in relation to dog control, cycling, alongside anti-social behaviour. From April targeted patrols of the swimming facilities have been increased in line with season usage. Currently on average the Constabulary receives over 300 calls a month from Members of the public.
15. Recruitment for permanent posts planned under TOM phase 2 will continue over the summer, and additional staff resources have been brought in via Park Guard for the summer period to support engagements and patrols of the sites.

Nature Conservation

16. The Heath Ecologist has been working with the Heath and Hampstead Society and several external partners to look at the possible impact and knowledge of pesticides used in pet treatments. A master's student from the London School of Hygiene & Tropical Medicine has been engaged and will be carrying out field work this summer to collect data on pesticide levels as well as conduct questionnaires on public awareness of the issue.

Good News

17. Just Giving have confirmed the registration for both the Hampstead Heath Charity and the Highgate Wood & Queen's Park (Kilburn) Charity, and our website donation pages have been updated.
18. On the 17 May, the Tree Management Officer and Senior Arborist hosted the recent London Tree Officer seminar at the Lecture Theatre at Kenwood House. They presented on the evolution of Oak Processionary Moth (OPM) Management at Hampstead Heath. The seminar was attended by 60 members and the presentation will also be delivered at the National Tree Officer Conference later this year.

19. Contractors have been appointed for the Queen's Park Playground improvement works. Works on site will commence in the autumn.

Corporate & Strategic Implications

20. The projects and works outlined in this report contribute towards the achievement of the three aims set out in the City of London Corporate Plan: Contribute to a flourishing society, Support a thriving economy and Shape outstanding environment.

21. The projects and works outlined in this report contribute towards the achievement of the Hampstead Heath Management Strategy 2018-2028 Strategic Outcomes A: The Heath is maintained as a flourishing green space and historic landscape, B: Improved quality of life for Heath visitors, C: The Heath is inclusive and welcoming to a diverse range of visitors and D: Greater number of and diversity of People taking care of the Heath.

Financial Implications

22. Donations are currently being sought for the following project:

- Model Boating Pond Island - wildlife sanctuary (£50,000). The project includes works to install additional reed beds and protect the island at the Model Boating Pond. £6,303.00 has currently been raised towards this project.

23. We are preparing to launch the phase 2 funding campaign for the Heath Extension Playground.

24. Donations can be made via the City of London website:

- Hampstead Heath <https://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/donate-to-hampstead-heath>
- Queen's Park - <https://www.cityoflondon.gov.uk/things-to-do/green-spaces/queens-park/donate-to-us>

Resource Implications

25. No impact.

Climate Implications

26. Included within the annual plan for 2023/24 (appendix 1) are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and enhancing biodiversity alongside reducing carbon emissions. The Climate Action Strategy will be embedded into future strategies which are currently being drafted within the Natural Environment Division.

Legal Implications

27. No impact.

Risk Implications

28. Risks are monitored and recorded through the Departmental Risk Register, which forms part of the meeting agenda.

Equality Implications

29. No impact.

Security Implications

30. Security implications are monitored and recorded through the Departmental Risk register.

Appendices

- Appendix 1 – Annual plan for 2023/24
- Appendix 2 – Project on a Page (Swimming Capital Project)
- Appendix 3 – Project on a Page (Athletics Track Capital Project)

Stefania Horne

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Nature Recovery & Heritage (Protect & Conserve the Heath)

Location	Details of Proposed Work: April 2023 - March 2024	Area of responsibility and progress	RAG status
QP, HH	Implement relaxed mowing regimes linking to the climate action strategy	Conservation & Local Team- Areas have been identified and grass cutting regimes were changed	
HH	Implement Soil Survey Partnership Project	Tree team- tree team working with partners as part of a research that connects soil conditions to tree welfare.	
QP	Improve the Woodland Walk at Queen's Park	Local Team- consultation planned for summer/autumn	
All Sites	Continue the Veteran Tree protection programme	Tree Team- ongoing	
HH	Continue to implement the Ponds and Wetlands Plan	Conservation & Local Teams- . ongoing maintenance, planning desilting programmes and fishing platforms to manage pond usage for angling	
All Sites	Continue to manage invasive species	Tree team- working in partnership with DEFRA and Environment agency for an innovative approach to manage Oak Processionary moth. Other invasive species are also proactively managed through an annual programme	
HH, HW & QP	Embed the new tree management software	Tree Team- transfer of data is being implemented.	
QP	Scope opportunities for sensory garden improvements at Queen's Park	Local Team	
All Sites	Continue to work towards achieve the COL Climate Action Strategy, including exploring opportunities for recycling, develop and support nature recovery plans	Conservation & Local Teams- working wider within the Natural environment	
HH	Explore grazing opportunities at Hamstead Heath	Conservation- grazing site identified and progressing with the help of the Heath and Hampstead Society and Heath hands. Planned to start in Sept.	
HH & QP	Work with Butterfly Conservation at Heath Extension and Queens Park to increase biodiversity	Conservation & Local Team- areas have been worked and seeded	
All Sites	Identify other priority projects for habitat and species conservation according to annual plan	Conservation- ongoing as part of the nature conservation plan based on surveys. Priority areas areas of work are invertebrates, shrub management and successional management. Working with external organisation to maximise opportunities.	

Community Engagement & Sports (The Heath enriches our lives)

Location	Details of Proposed Work: April 2023 - March 2024	Area of responsibility	RAG status
HH, HW & QP	Continue to work with Heath Hands and increase awareness through volunteering	Heath Hands- ongoing	Green
HH	Work with Heath hands and Local Councils and organisations to maximise the value of nature for health and well being	Conservation/Heath Hands	Green
All Sites	Develop and deliver walks to encourage participation and wellbeing	Local Teams & Communications/Heath Hands	Green
All Sites	Work in partnership with local friends groups and local charities etc. to support community events	Local Teams & Events- ongoing	Green
All Sites	Continue to develop the Corporate volunteering programme	Heath Hands & Local Teams- ongoing	Green
HH, HW	Implement the Cricket improvement projects	Local Teams- Heath extension works are going through planning, Parliament Hill improvements are progressing. Highgate woods works are under review.	Yellow
HH	Continue to review the Lido offer	Local Team & Development. Phase 1 completed. Funding needed to develop this further.	Green
All Sites	Review sport provision in line with a proposed new sport strategy	Local Team & Development Sport strategy in development.	Blue
All Sites	Identify additional funding opportunities and work with National and regional organization and funders to support the development of sport facilities and infrastructure	Development	Blue
All sites	Work together with the learning team to engage with schools and implement the learning programme	Learning team and local teams	Green

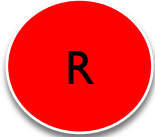
Visitor (The Heath is welcoming and inclusive)

Location	Details of Proposed Work: April 2023 - March 2024	Area of responsibility	RAG status
All Sites	Improve visitor usage data capture	Visitor data is being analysed and soon will be available	Green
All Sites	Review of events programme and site specific policies	Events	Blue
HW	Implement the Highgate Woods Roman Kiln project	Local Team & Heritage Project progressing well. Surveys in progress	Green
All sites	Review the online presence and social media usage for all sites to improve the visitor experience and improve communication	Development	Blue
All Sites	Continue to engage with visitors in relation to behaviours	Constabulary & Local Teams- Constabulary team in development through the TOM review	Green
GHP	Develop a visitor offer for the Zoo at Golders Hill Park	Local Team & Communications Package of visitor experience is being tested. Terms and condition in preparation with a review of the web page.	Green
HH	Introducing Automatic number plate recognition to modernise enforcement in our car parks	Contract in preparation with implementation planned shortly.	Green
All Sites	Review of Customer Relationship Management systems, customer pathways and booking systems	Development	Blue




Infrastructure and Sustainability (Together we care for the Heath)

Location	Details of Proposed Work: April 2023 - March 2024	Area of responsibility	RAG status
HH	Continue to develop the Parliament Hill Masterplan	Development & Local Team. Masterplan being scoped and ready for consultation during the summer months.	Green
HH	Mid-term review of the Hampstead Heath Management Strategy 2018-28	Development	Blue
HH, HW, QP	Regulate licensing on site	Constabulary and Communications- review of licences in progress	Green
All Sites	Scope a funding raising plan for North London Open Spaces including sponsorships and donations	Development	Blue
HH	Implement the Ponds Safety, Access and Security project.	Swimming Project progressing well within budget.	Yellow
HH	Review provision of Aerator for the Ponds	Conservation- complex issue as balance need to be struck with usage of the ponds. New areators need to be considered. Currently researching.	Yellow
All Sites	Implement Ranger maintenance work programme	Operations & Local Teams- ongoing	Green
All Sites	Review Playground provision and implement improvements as identified	Development & Local Team- improvements required are being scoped for a capital bid.	Green
HH, HW & QP	Café retendering	Natural Environment with supported outsourcing enabled by the City Surveyor marketing strategy is being developed	Green
HH	Implement Athletics Track Resurfacing Project	Development & Local Team. Contractors on site from 12 June. Project is still amber dur to tight timescales and high risks.	Yellow
All Sites	Review the memorial bench sponsorship scheme	Operations	Blue
All Sites	Develop beneficial relationships with Horticultural education providers	Operations	Green
All sites	Review the Asset Management Plan for Hampstead Heath and work with the surveyors department and the wider Natural Environment division to review build assets and identify a strategic approach for their use.	Development	Yellow
HW	Review Conservation Plan for Highgate Wood	Development & Local Team	Blue
QP	Review Conservation Plan for Queen's Park	Development & Local Team	Blue

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SWIMMING - Access, Safety & Security	Outcome	Lead	Overall status
	Improved safety, access and security across the three Bathing Ponds.	Richard Chamberlain (C. Surveyors)	

Date of Report: 29 June 2023 **Phase: Construction**




Page 19	Highlights	Next Steps	Metrics	Status
	<ul style="list-style-type: none"> Works started on site on 11th April, with a Practical Completion (PC) date of 21st August. Due to additional drainage works, structural design issues and fabrication issues relating to the jetty mesh platform the contractor is in delay and PC is likely to be September 2023. Aim is to keep ponds open during the majority of the works, this is continuously assessed. Progress to date includes new building and drainage works at the Mixed Bathing Pond. Four cubicles and new power supply complete at Ladies' Bathing Pond. Foundations works have started at the Men's Bathing Pond. 	<p>Project Completion – September 2023</p> <p>Gateway 6 – November 2023</p>	Budget	
			Schedule	
			Risk	

Risks and Issues	Reasons for RAG Status
<p>Key Risks</p> <ol style="list-style-type: none"> 1. Planning conditions discharge 2. Work sequence & access restrictions changes 3. Construction Environmental Issues 4. Project Programme overruns 	<ol style="list-style-type: none"> 1. RAG status has been re-baselined following delays to programme and potential additional prelim costs 2. Schedule is Red as there is a risk, as drainage issues have been identified which will require additional work which is likely to impact on resources and the works programme.

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PH Athletics Track Surface Reconstruction	Outcome	Lead	Overall status
	Undertake a full re-surfacing of the 8-lane Parliament Hill Athletics Track & associated infrastructure (i.e., LED floodlighting) to obtain UKA “TrackMark” certification.	Stefania Horne	

Date of Report: 21 June 2023 **Phase: Final Design / Pricing**

Highlights	Next Steps	Metrics	Status
<ul style="list-style-type: none"> Gateway 5 approved Floodlighting: 10 x 18m masts in new positions - planning permission has been granted – 14 June 2023. FM Conway commenced works on site on 12 June 2023 – Site clearance, strip & dispose existing track surface commenced and mostly complete to date. <p> FM Conway is revising construction programme to verify commencement dates and periods for critical path activities i.e., floodlight and surfacing works. Track surfacing specialist (Polytan) and Lighting specialist (Halliday) have been engaged. Additional works to drainage and subsurface of the track are required to achieve compliance criteria. This means few Stakeholder requests and works to the High jump fan improvements will be affordable from the current budget and a phase 2 of the project is being considered. </p> <ul style="list-style-type: none"> Anticipated construction completion – on track for October 2023. 	<p> Construction Works i.e., excavation to track and existing drainage works – July 2023 new surfacing installation (targeted commencement July 2023) and floodlighting upgrade (August 2023). </p>	Budget	
		Schedule	
		Risk	

Risks and Issues	Reasons for RAG Status
<p><u>Key Risks/Issues:</u></p> <ol style="list-style-type: none"> Project Programme and Gateway Process timescales are very tight due to the seasonal nature of the works and scheduled events. Unexpected additional works have been following survey results. Scope Reduction to achieve Budget has been necessary and has been approved through urgency procedures 	<ol style="list-style-type: none"> Risk, Budget and Programme are Amber due to the tight programme and “weather window” for construction works.

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Committee(s): Hampstead Heath, Highgate Wood & Queen's Park Committee	Date(s): 17 July 2023
Subject: Hampstead Heath Bathing Ponds and Lido Annual Review 2022/23	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 3, 4, 5, 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: Executive Director, Environment	For Information
Report author: Stefania Horne, Assistant Director	

Summary

This report provides Members with a review of the Swimming season during 2022/23 at the Bathing Ponds and the Parliament Hill Lido.

Recommendation

Members are asked to:

- Note the report.

Main Report

Background

1. There are three Lifeguarded natural Bathing Ponds at Hampstead Heath. The Kenwood Ladies' Bathing Pond and Highgate Men's Bathing Pond are open all year round, and the Mixed Bathing Pond is Lifeguarded during the Summer season.
2. The Parliament Hill Lido is a Lifeguarded outdoor un-heated chlorinated 60m swimming pool which also opens all year round.
3. This annual update sets out:
 - A summary of the 2022/23 Swimming Season
 - Improvements in access at the bathing ponds
 - Planning for the summer 2023 season

2022/23 Swimming Season

4. The 2022/23 swimming season has been busy with over 600,000 swims – partly due to the increasing popularity of cold water swimming and due to the summer heatwave.
5. Swimming season tickets have again been extremely popular, particularly in Spring and in the lead-up to the warmer weather. From the beginning of May until the end of August, there was a mixture of free-flow where no advance booking was required and sessions which did require an advance booking at the Lido and at the Ponds a similar schedule was introduced from June until the end of August.
6. This hybrid system allows for spontaneity and for swimmers to swim each day without a booking although queuing was necessary when the Ponds or Lido reached capacity. This operational model is proving very effective in preventing large queues building up outside the facilities and reducing incidents of anti-social behavior inside the facilities, creating a safer environment for swimmers and staff.
7. The Hampstead Mixed Bathing Pond season operated until 31 October.

Season Tickets

8. The table below details the number and type of season tickets issued. The table shows the increase in demand and uptake of season tickets from 2020. Income from online season tickets is about a third of the total income.

Season Ticket Type	12 Month	6 Month	1 Month	Total 2022/23	Total 2021/22	Total 2020/21
All Facilities - Adult	483	268	-	751	582	407
All Facilities - Concession	129	64	-	193	152	125
All Facilities - Free Early Morning Swim for U16's & 60+	526	59	-	585	623	472
All Facilities – Free Carer	28	-	-	27	25	6
Lido - Adult	243	187	209	639	478	283
Lido - Concession	74	71	73	218	124	86
Bathing Ponds - Adult	876	1544	-	2,420	2,245	1307
Bathing Ponds - Concession	298	463	-	761	668	563

Season tickets issued 1 April 2022 – 31 March 2023

Swimming participation

9. The following table shows the number of swims during the period 1 April 2022 to 31 March 2023.

Facility	Number of swims
Lido	234,099
Bathing Ponds	368,678
Total	602,777

Income and Expenditure

	Bathing Ponds	Parliament Hill Fields Lido	Totals
Employee Costs	752,487	567,108	1,293,595
Operational Expenditure	36,799	216,362	237,161
*one off payment to support access project at ponds	*351,000		
Total Expenditure	1,140,286	783,470	1,923,756
Income (Online booking fees and VAT have been deducted)	823,352	684,548	1,507,900
Funding allocated from the Heath's 2022/23 Local Risk Budget	316,934	98,922	415,856
% Subsidy for 2022/23	27.79%	12.62%	21.61%
% Subsidy for 2021/22	14.68%	46.88%	31.40%
% Subsidy for 2020/21	61.98%	61.63%	61.87%

Income and expenditure at the Bathing Ponds and Lido for the period of April 2022- March 2023.

10. Figures for 2022/23 show a progressive increase in income. This is partly down to the very hot summer and the popularity of open water swimming. It must be noted that a dip in the weather can affect income during the summer months. The Capital Access Project at the ponds has resulted in considerable disruption to normal operations that will affect the financial position for 2023/24. This disruption will have an impact on income in 2023/24.

Outreach and community value

11. Free swim sessions were made available to several groups, schools and play-schemes throughout the summer at the Lido. This included:
- 30 young refugees from DOST visited the Lido on 4 occasions.
 - A local Somalian group were introduced by Heath Hands to the Lido- most swimming in an open-air pool for the first time.
 - Talacre Playcentre who visited on several occasions.

- Brookfield primary school participated in a 7 week water safety awareness programme for years 3,4,5&6. Our Lifeguards delivered 12 free sessions for 120 children in total.
- NHS key workers, many from the BAME community, were given an introduction to open water coaching on Tuesday evenings.
- Swim Unity provided 6 x women only sessions in September at the Lido
- Mental Health Swim sessions at the Lido and Mixed Pond continued on a monthly basis.
- The Lido hosted the British Water Polo Association's 60th Anniversary celebrations in July 2022. The current GB men's and women's team played exhibition matches against the GB 2012 Olympic teams.
- The charity Crisis held their Icebreaker challenge event at the Lido in January 2023.

Capital Project to improve accessibility, security and safety

12. Following the 2019 Swimming Review and advice from the Health and Safety Executive, funding was secured to implement safety, access and security works across the three Hampstead Heath Bathing Ponds. This work started on site in April 2023 and includes:

- Improving visibility from the lifeguard huts at Men's and Mixed Pond
- Addition of accessible changing, shower, WC and waterside hoist at the Men's and Mixed Pond and keeping the existing open plan changing room in the Men's Pond.
- Provision of accessible changing, shower and accessible WC within the existing accessible toilet space at the Ladies' Pond

13. The Ladies' Pond and Men's Pond have been able to stay open throughout the works and the Mixed Pond was delayed in opening by six weeks to allow for the more obstructive work, including laying a new power cable.

Health and Safety

14. Lifeguard numbers and maximum bather loads play an important role in keeping swimmers safe and training is provided on an ongoing basis to make sure staff remains competent and skilled. The maximum bather load for each pond has been capped at 100 in the water and this is managed by the Stewards during free flow sessions. The Stewards also control bather numbers during pre-book sessions.

Site	In water rescue	First aid	Other
Lido	14	14	
Men's pond	35	10	
Mixed pond	41	15	1
Ladies pond	19	14	1

Number of rescues or first aid incidents carried out by lifeguards from April 2022 to March 2023

Corporate & Strategic Implications

15. The projects and works outlined in this report contribute towards the achievement of the three aims set out in the City of London Corporate Plan: Contribute to a flourishing society, Support a thriving economy and Shape outstanding environment.
16. The projects and works outlined in this report contribute towards the achievement of the Hampstead Heath Management Strategy 2018-2028 Strategic Outcomes A: The Heath is maintained as a flourishing green space and historic landscape, B: Improved quality of life for Heath visitors, C: The Heath is inclusive and welcoming to a diverse range of visitors and D: Greater number of and diversity of People taking care of the Heath.

Financial Implications

17. Officers are still undertaking an analysis of income and expenditure for 2022-23. Fees and charges are reviewed on an annual basis for all activities, including swimming.

Resource Implications

18. No impact

Climate Implications

19. Included within the annual plan for 2023/24 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and enhancing biodiversity alongside reducing carbon emissions. The Climate Action Strategy will be embedded into future operations for the bathing ponds and the Parliament Hill Lido.

Legal Implications

20. No impact.

Risk Implications

21. Risks are monitored and recorded through the Departmental Risk Register which forms part of the meeting agenda pack.

Equality Implications

22. No impact.

Security Implications

23. Security implications are monitored and recorded through the Departmental Risk register which forms part of the meeting agenda pack.

Conclusion

24. The swimming facilities on Hampstead Heath are busier than ever, which we can contribute to a number of factors: cold water swimming becoming more popular, hotter summers and the unique offer of natural swimming ponds close to central London. Season ticket numbers have increased as well as the number of individual tickets purchased. This upward trend of visitors puts pressure on the facilities and staff and training and upskilling is important to continue to maintain a safe and enjoyable environment. It also reinforces previous decisions taken to introduce maximum bather loads, a booking system and the increase of the number of lifeguards on duty.
25. We expect the 2023/24 season to follow these trends and again be very busy. The booking system will be reintroduced in the summer months to help ensure safety and the works to improve accessibility will also help with safety at the three ponds.

Stefania Horne

Assistant Director, Natural Environment

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Agenda Item 8

Committee(s)	Dated:
Hampstead Heath, Highgate Wood & Queen's Park Committee	17 July 2023
Subject: Revenue Outturn 2022/23 – Hampstead Heath, Highgate Wood and Queen's Park	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 3, 4, 5, 8, 11 & 12
Does this proposal require extra revenue and/or capital spending?	N
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: Chamberlain Executive Director Environment	For Information
Report author: Clem Harcourt – Chamberlains Department	

Summary

This report compares the revenue outturn for the services overseen by your Committee in 2022/23 with the final agreed budget for the year. Overall, there was a favourable budget variance of £406k for the services overseen by your Committee compared with the final agreed budget for the year as set out below.

	Final Agreed Budget £000	Outturn £000	Variation Better/ (Worse) £000
Local Risk			
Executive Director Environment	(4,588)	(3,845)	743
City Surveyor	(1,408)	(1,229)	179
Total Local Risk	(5,996)	(5,074)	922
Central Risk	1,422	1,076	(346)
Recharges	(1,930)	(2,100)	(170)
Total	(6,504)	(6,098)	406

Significant budget variances compared with the final agreed budget are detailed with further information provided in paragraphs 5 to 11.

The Executive Director Environment had an overall local risk underspend of £743k (excluding City Surveyor) for your Committee. The Executive Director also had a net local risk underspend totalling £382k on activities overseen by other Committees within her remit, after adjusting for unspent carry forwards from 2021/22. The Director has requested that her maximum eligible

underspend of £500k be carried forward into 2023/24, of which £140k relates to activities overseen by your Committee.

Recommendation(s)

Note the report and the proposed carry forward of local risk underspending to 2023/24.

Main Report

Budget Position for 2022/23

1. The 2022/23 original budget for services overseen by your Committee (received in December 2021) was (£5.137m). This budget was endorsed by the Court of Common Council in March 2022 and was subsequently updated for approved net increases of (£1.367m). These consisted of:
 - (£781k) re-phasing in budgets for projects falling under the Cyclical Works Programme (CWP) managed by City Surveyors.
 - (£596k) increase in Directorate and Learning recharges following changes to the Environment Department's Target Operating Model (TOM).
 - (£68k) increase in central risk expenditure in relation to funding for the swimming facilities Supplementary Revenue Project (SRP) at Hampstead Heath.
 - £91k net reduction in your Committee's local risk budget in 2022/23 relating to the local risk budget being used to fund capital projects for swimming facilities and vehicle purchases at Hampstead Heath.
 - (£13k) net increase in repairs and maintenance budgets managed by City Surveyor's.
2. Movement of the original budget to the final agreed budget is provided in Appendix A.

Revenue Outturn 2022/23

3. Actual net expenditure for your Committee's services during 2022/23 totalled (£6.098m), a favourable budget variance of £406k compared with the final agreed budget of (£6.504m).
4. A summary comparison with the final agreed budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to

denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50k) are commented on.

Hampstead Heath, Highgate Wood, and Queen's Park
Comparison of 2022/23 Revenue Outturn with Final Agreed
Budget

		Original Budget £000	Final Agreed Budget £000	Revenue Outturn £000	Variation Better/(Worse) £000	Para
LOCAL RISK						
Executive Director Environment						
Hampstead Heath						
	Expenditure	(6,161)	(6,325)	(6,191)	134	5
	Income	2,262	2,549	3,026	477	6
		(3,899)	(3,776)	(3,165)	611	
Queens Park						
	Expenditure	(626)	(647)	(541)	106	7
	Income	179	179	148	(31)	
		(447)	(468)	(393)	75	
Highgate Wood						
	Expenditure	(415)	(426)	(365)	61	8
	Income	82	82	78	(4)	
		(333)	(344)	(287)	57	
Total Executive Director Environment		(7,202)	(7,398)	(7,097)	301	
Total Executive Director Environment		2,523	2,810	3,252	442	
		(4,679)	(4,588)	(3,845)	743	
City Surveyor						
Repairs and Maintenance						
		(468)	(481)	(495)	(14)	
Cyclical Works Programme						
		(146)	(927)	(734)	193	9
Total City Surveyor Local Risk		(614)	(1,408)	(1,229)	179	
TOTAL LOCAL RISK		(5,293)	(5,996)	(5,074)	922	
CENTRAL RISK						
Hampstead Heath						
		1,501	1,433	1,092	(341)	10
Queen's Park						
		(16)	(16)	(23)	(7)	
Highgate Wood						
		5	5	7	2	
TOTAL CENTRAL RISK		1,490	1,422	1,076	(346)	
RECHARGES						
Insurance						
		(105)	(105)	(111)	(6)	
Support Services						
		(440)	(440)	(575)	(135)	
Surveyor's Employee Recharges						
		(259)	(259)	(282)	(23)	
IT Recharges						
		(215)	(215)	(251)	(36)	
Recharges Within Fund (Directorate, Democratic Core, and Learning)						
		(298)	(894)	(868)	26	
Recharges Across Fund (Structural Maintenance - Inspections)						
		(17)	(17)	(13)	4	
TOTAL RECHARGES		(1,334)	(1,930)	(2,100)	(170)	11
OVERALL TOTAL NET EXP		(5,137)	(6,504)	(6,098)	406	

Reasons for Significant Variations

5. The £134k underspend on expenditure at Hampstead Heath largely related to savings on employment costs due to a number of posts being held vacant whilst the Natural Environment division has undergone the TOM restructure. This was in addition to an underspend on transport costs with vehicle purchases not taking place during 2022/23. The underspend was partly offset by additional equipment purchases being required for the Heath Extension Playground.
6. Income on the Hampstead Heath local risk budget was also £477k greater than budgeted which can be explained by additional income generated from the Lido and Bathing Ponds as a result of increased visitors during the summer period. Additional income was also generated from tennis as well as donations being received for the playground improvements campaign and the receipt of cricket related grant income.
7. The £106k underspend on local risk expenditure at Queens Park can largely be explained by savings on salary costs due to vacant posts being held whilst the Natural Environment division has undergone the TOM staffing restructure. This is addition to reduced expenditure on fees and services.
8. There was a £61k underspend at Highgate Wood on local risk expenditure compared with the final agreed budget. This is predominantly explained by lower than budgeted employment costs due to a number of vacancies being held whilst the TOM staffing restructure has been undertaken.
9. The £193k underspend on CWP expenditure largely relates to the rephasing of projects managed by the City Surveyor at Hampstead Heath in connection with works on the Men's Bathing Pond and Sandy Heath and West Heath. The CWP is a three-year rolling programme reported to the Operational Property and Projects Sub Committee (OPPSC) quarterly, where the City Surveyor will report on financial performance and phasing of the projects. Under the governance of the programme, variances on budgets are adjusted for the life of the programme to allow for the completion of works which span multiple financial years.
10. There was a (£341k) adverse variance on the central risk income budget at Hampstead Heath compared with the final agreed budget. This is largely attributable to reduced contributions from the Hampstead Heath Trust during 2022/23. This can be explained by reduced income from dividends as a result of a lower yield earned on UK equities compared with the previous year. The shortfall was offset by increased deficit funding from City's Cash reserves to meet the total net expenditure of the Hampstead Heath charity for 2022/23.
11. There was a net overspend of (£170k) on recharges for 2022/23 compared with the final agreed budget. This is primarily attributable to an overspend on the cost of services provided by corporate departments due to increased expenditure incurred during 2022/23 associated with these departments.

Local Risk Carry Forward to 2023/24

12. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final agreed local risk budget to be carried forward, so long as the underspending was not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee. In accordance with Financial Regulations, any overspends are carried forward in full and are met from the agreed 2023/24 budgets.
13. The Executive Director Environment had a net local risk underspend of £743k on the activities overseen by your Committee. The Executive Director Environment also had a net local risk underspend totalling £382k on activities overseen by other Committees within her remit, after adjusting for unspent carry forwards from 2021/22. The Executive Director Environment is proposing that her maximum eligible underspend of £500,000 be carried forward, £140k of which relates to your Committee for the following purposes:
 - £70k relating to health and safety works on playground and path repairs at Hampstead Heath which were unable to be undertaken during 2022/23 as a result of CWP funding not being available from City Surveyors;
 - £40k to fund roof repairs on the Highgate Wood Education Building which will be used to house a 1st Century Roman Kiln. Carry forward monies will be used to partly fund the repairs in addition to funding from a CWP project managed by City Surveyors;
 - £30k in works at Hampstead Heath to support the redevelopment of the Parliament Hill playground and Lido. The proposed works will help secure future Community Infrastructure Levy (CIL) funding from London Borough of Camden.

Please note that at the time this report was written, a decision has not yet been made regarding Member approval of these carry forward bids.

Conclusion

14. This report presents the revenue outturn position for 2022/23 for Members to note.

Appendices

- Appendix A – Movement between the 2022/23 Original Budget and the 2022/23 Final Agreed Budget

Clem Harcourt

Finance Business Partner (Natural Environment)
Chamberlain's Department – Financial Services
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Appendix A - Movement between the 2022/23 Original Budget and the 2022/23 Final Agreed Budget

	£000
Original Budget (All Risks)	(5,137)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	(5,293)
Executive Director Environment	
Local risk funding provided to part fund Swimming Facilities capital project at Hampstead Heath	257
Transfer to capital expenditure budgets to fund vehicle purchases	94
Centrally funded cost of living staff pay rises effective July 2022	(240)
Centrally funded budget uplift to cover increasing energy prices	(20)
City Surveyor	
Re-phasing of works as part of projects managed under the Cyclical Works Programme primarily relating to the bathing ponds project at Hampstead Heath	(781)
Additional Planned & Reactive Works managed by City Surveyor's	(13)
Final Agreed Net Local Risk Budget (Executive Director Environment & City Surveyor)	(5,996)
Central Risk	1,490
Original Central Risk Budget (Executive Director Environment)	
Supplementary Revenue Project (SRP) funding for Hampstead Heath Swimming Facilities Safety, Access and Improvements	(68)
Final Agreed Central Risk Budget	1,422
Recharges	(1,334)
Original Recharges Budget	
Additional Directorate recharges due to pay increases and budget adjustments arising from Target Operating Model	(588)
Additional Learning Programme recharges due to pay increases	(8)
Final Agreed Recharges Budget	(1,930)
Final Agreed Budget (All Risks)	(6,504)

Committee(s)	Dated:
Natural Environment Board	10 July 2023
West Ham Park Committee	10 July 2023
Epping Forest and Commons Committee	13 July 2023
Hampstead Heath, Highgate Wood and Queens Park Committee	17 July 2023
Subject: Open Spaces Business Plan 2022/23 – Year End Performance Report	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	Outcomes: 2, 3, 5, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
Report of: Executive Director, Environment	For Information
Report author: Joanne Hill, Business Planning and Compliance Manager	

Summary

This report provides Members with a review of the delivery of the 2022/23 high-level Open Spaces Business Plan which was approved by the Open Spaces and City Gardens Committee in December 2021. As the 2022/23 Business Plan was written prior to the formation of the new Environment Department, it referred to the ‘Natural Environment Division’ as ‘Open Spaces’.

The Business Plan set out the major workstreams and key performance indicators (KPIs) for 2022/23. This report summarises the progress made against those workstreams and performance indicators.

An update on the end-of-year financial position is provided in the separate Chamberlain’s Revenue Outturn Report also presented to this Committee.

Recommendation

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The Open Spaces and City Gardens Committee approved the Open Spaces high-level Business Plan 2022/23 (Appendix 1) on 7 December 2021. The Business Plan set out the major workstreams and key performance indicators (KPIs) for 2022/23.
2. Under the Corporation’s new Target Operating Model, with effect from 1 April 2022 the former Open Spaces Department became the Natural Environment Division of the new Environment Department. As the 2022/23 Business Plan was

written prior to the formation of the new Environment Department, it refers to the Natural Environment Division as 'Open Spaces'.

3. To ensure Committees are kept informed, progress made against the high-level Business Plan is reported to you every six months. This approach allows Members to ask questions and have input into areas of particular importance to them.

Current Position

Major workstreams

4. Throughout the year, your Committee has been kept informed of progress made against the major workstreams included in the 2022/23 Business Plan by way of regular Assistant Director Update reports and/or separate detailed reports. A summary of progress made during the year is presented below.
5. **Finalise the new open spaces vision and 5-year improvement plan and progress its implementation.**
 - Work to finalise the new vision and 5-year Improvement Plan will continue during 2023/24. Members will be consulted and kept informed of progress.
 - The high-level Business Plan for 2023/24, sets out the key priorities for the coming year, and was approved by the Natural Environment Board in May 2023.
6. **Progress the landscaping of Finsbury Circus, the access and security improvements at the Heath's swimming facilities, and the replacement playground at West Ham Park.**
 - The project to redevelop the Finsbury Circus site progressed. The contract was awarded and contractors will commence work on site in autumn 2023.
 - The project to improve safety, access and security at the three Bathing Ponds at Hampstead Heath has progressed through the project Gateway process and is expected to be delivered to timescales, with completion due in August 2023.
 - The new playground at West Ham Park was completed and opened in August 2022.
7. **Progress the Carbon removal projects to deliver the open spaces element of the Climate Action Strategy.**
 - This work continued throughout the year.
 - Carbon sequestration and storage calculations were completed by consultants who also produced a report on opportunities for increasing sequestration.
 - As opportunities in terms of kiloton (kt) of carbon are small, and following the heatwave of summer 2022, consultants are working on a habitats climate vulnerability assessment and mitigation plan.
 - Initial stakeholder engagement on the plan for Epping Forest's Copped Hall was undertaken in autumn 2022.

8. **Actively engage in the review of Chilterns and Surrey Hills Areas of Outstanding Natural Beauty (AONB) boundaries**
- Natural England is responsible for considering which areas in England meet the criterion, set down in law, for being included in an AONB, and whether to proceed with their designation.
 - Natural England did not consider Coulsdon Commons, Kenley Common or Riddlesdown to meet the criterion required for an AONB. However, part of Farthing Downs was considered suitable.
 - In May 2023, the Epping Forest and Commons Committee agreed to support the inclusion of part of Farthing Downs in the proposed Happy Valley extension to the Surrey Hills AONB.

Key Performance Indicators (KPI) 2022/23

9. Performance against KPIs has been monitored throughout the year. A summary of performance during 2022/23 is presented below.

Performance Measure Description	Target 2022/23	Performance 2022/23 (Full year result)
Retain our Green Heritage Site Accreditation	13 Awards	13
Retain our Green Flag Awards	14 Awards	14
Increase the number of 'visitors' to our web pages. <i>(in comparison to 2021/22 performance).</i>	>954,063 'visits'	921,079
Increase the number of hours of tennis court usage across all sites <i>(in comparison to 2021/22 performance).</i>	Total >66,697 hours <i>West Ham Park >23,610 Parliament Hill >22,075 Golders Hill Park >8,131 Queen's Park >12,881</i>	Total: 73,489 hours <i>West Ham Park: 22,364 Parliament Hill: 24,969 Golders Hill Park: 9,504 Queen's Park: 16,652</i>
Health and safety accident investigations completed within 21 days.	85% <i>(Corporate target)</i>	85.1% <i>(Due to implementation of new management system, figure covers the period from 23/12/2022 only.)</i>

Corporate & Strategic Implications

Strategic implications – The monitoring of key improvement objectives and performance measures links to the achievement of the aims and outcomes set out in the Corporate Plan 2018-23.

Financial Implications – Financial implications are addressed in the separate Chamberlain’s Revenue Outturn Report presented to this Committee.

Resource implications – The Natural Environment Division continues to progress through the Target Operating Model (TOM) process.

Risk implications - Risks to achieving the objectives set out in the Business Plan are identified and managed in accordance with the City of London Risk Management Framework and Charity Commission requirements. Risk Registers are reported to Members quarterly.

Climate implications – The work of Natural Environment Division supports the delivery of the Corporate Climate Action Strategy through its Carbon Removals Project, and a range of other workstreams.

Charity implications - Many of the Natural Environment sites are registered charities. Any decisions must be taken in the best interests of the relevant charity.

Appendices

- Appendix 1 – Open Spaces high-level Business Plan 2022/23

Background Reports

‘Open Spaces Business Plan for 2022/23’

Open Spaces and City Gardens Committee, 7 December 2021

West Ham Park Committee, 7 December 2021

Epping Forest & Commons Committee, 17 January 2022

Hampstead Heath, Highgate Wood and Queen’s Park Committee, 9 February 2022

Contact

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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

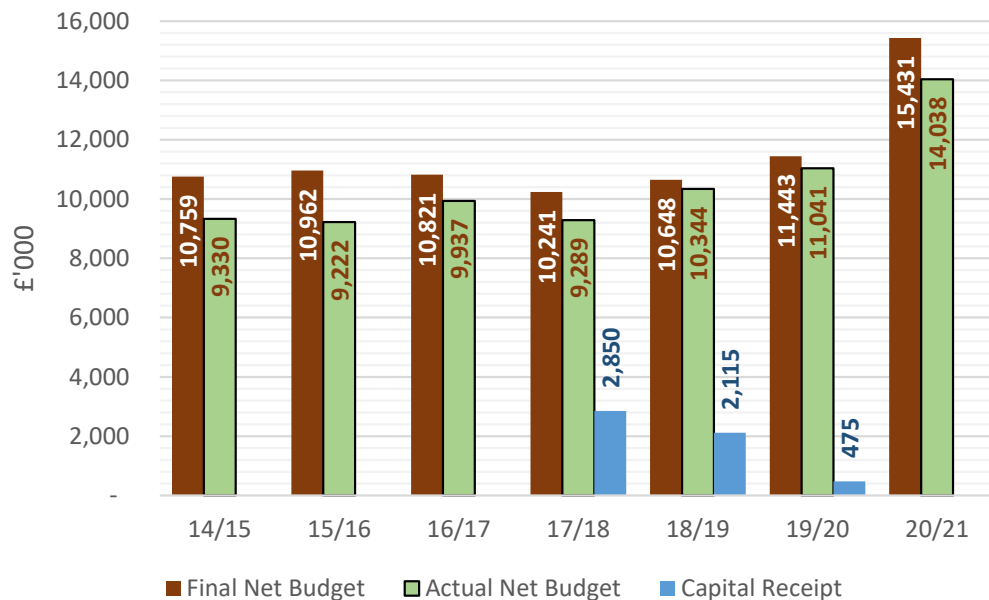
Open Spaces Risk Title	Score
Wanstead Park reservoirs	24
Repair and maintenance of buildings and structural assets	16
Maintaining the City's water bodies	16
Accelerated Long-term Damage to Open Spaces Sites	16
Budget reduction and Income Loss	16
Impact of development	12
The effect of a major event in 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			

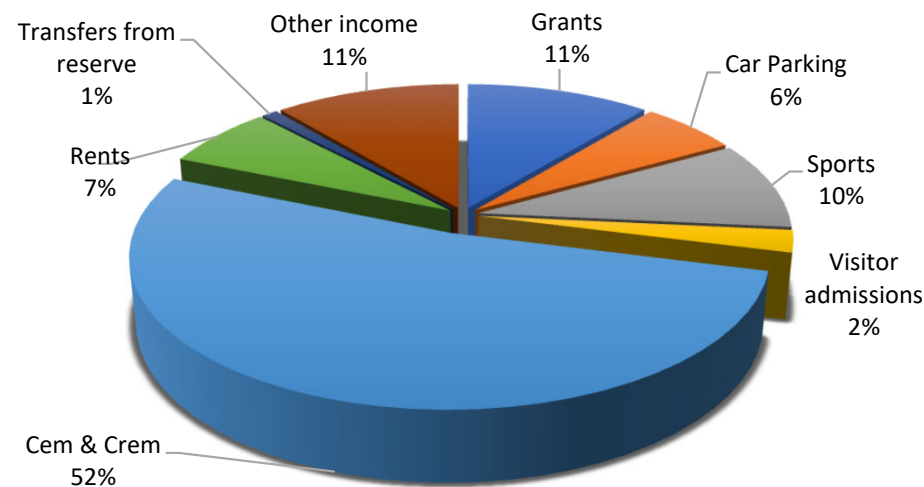
Performance Measures include	2021/22 Performance	2022/23 direction of travel or target
Green Heritage Accreditation	14 Awards	14 Awards
Green Flag Awards	15 Awards	15 Awards
Visits to Departments webpages	698,512 (at end Sept)	Increase above 2021/22 actual
Tennis court usage	42,368 (at end Sept)	Increase above 2021/22 actual
Our environmental footprint	Annual Measure	Reduce below 2021/22 actual
Department Net expenditure	£5.271M 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

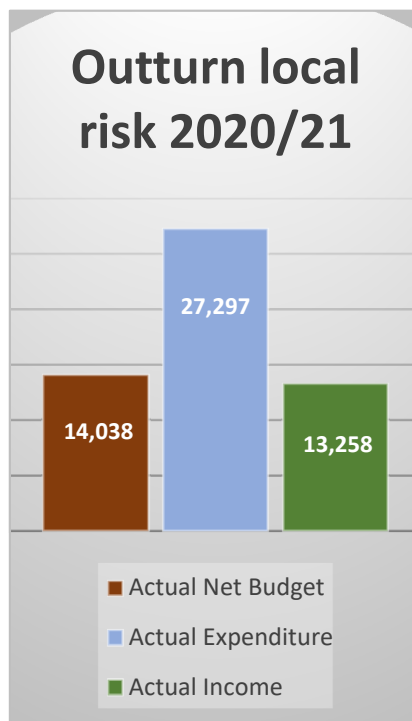
Live in 2021/22:

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

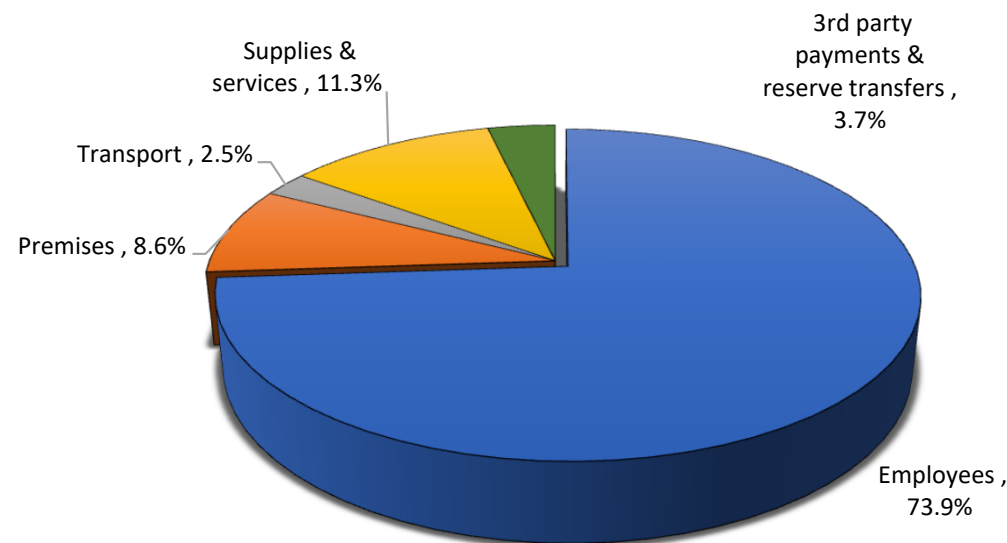
Requested in Nov 2021/22

- 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



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Committee(s) Hampstead Heath, Highgate Wood and Queen's Park West Ham Park	Dated: 17 July 2023 17 July 2023
Subject: Senior Officer Recruitment	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 3, 4, 9, 10, 11, 12
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	NA
What is the source of Funding?	NA
Has this Funding Source been agreed with the Chamberlain's Department?	NA
Report of: Executive Director Environment	For Information
Report author: Rosalina Banfield	

Summary

Under the Senior Officer Recruitment Procedure, a Chief Officer should report the resignation/ retirement of a senior officer and propose a suggested recruitment timeframe. This report notes the retirement of a senior officer and proposes a recruitment plan.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The Assistant Director (Superintendent), North London Open Spaces has submitted a notice of resignation effective 17 September 2023.

Current Position

2. The post is a critical senior management position and its role and responsibilities have been assessed internally within the Department and TOM phase two and evaluated as a key role in the Natural Environment Division.
3. The job description for the Assistant Director (Superintendent) has been updated as part of the TOM phase two to better reflect the duties of the post holder within the new Environment department. While there have been subtle nuances of emphasis on responsibilities, there has been no change to the main purpose of the post, its grade or duties and responsibilities.

Proposals

4. Following discussions with the Chairs of Hampstead Heath, Highgate Wood and Queen's Park Committee Chair and West Ham Park Committee and in accordance with the Senior Officer Recruitment Procedure, the Chair and Deputy Chair of Hampstead Heath, Highgate Wood and Queen's Park Committee will be

involved in the permanent recruitment process. The level of involvement will be agreed with the Chair and Deputy.

Corporate & Strategic Implications

5. This is a key senior managerial specialist professional post critical to leading and providing strategic, operational, financial and stakeholder management of these open spaces, ensuring high standards in accordance with the policies laid down by the City of London Corporation and the Corporation's statutory obligations in managing the sites.
6. There will be a small cost associated with the recruitment campaign and this will be met from the Department's Local Risk budget.

Conclusion

7. It is intended to have recruited to the post of Assistant Director (Superintendent) NLOS by the winter of 2023.

Rosalina Banfield

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