



Hampstead Heath, Highgate Wood and Queen's Park Committee

Date: WEDNESDAY, 8 FEBRUARY 2023

Time: 4.00 pm

Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

Members:

William Upton KC (Chair)	John Beyer, Heath & Hampstead Society
Alderman Gregory Jones KC (Deputy Chairman)	Councillor Marcus Boyland, London Borough of Camden
Timothy Butcher	Emily Hills, English Heritage
John Foley	Councillor Arjun Mittra, London Borough of Barnet
Alderman Prem Goyal	Deputy John Absalom, Farringdon Without North Side
Alethea Silk, Walbrook Ward	Jason Groves
Caroline Haines, Open Spaces and City Gardens Committee (Ex-Officio Member)	Deputy Madush Gupta
Pauline Lobo (Ramblers' Association)	Wendy Mead, Farringdon Without North Side
Andrew McMurtrie, Open Spaces and City Gardens Committee (Ex-Officio Member)	

Enquiries: Blair Stringman
blair.stringman@cityoflondon.gov.uk

Accessing the virtual public meeting

Members of the public can observe all virtual public meetings of the City of London Corporation by following the below link:

<https://www.youtube.com/@CityofLondonCorporation/streams>

A recording of the public meeting will be available via the above link following the end of the public meeting for up to one civic year. Please note: Online meeting recordings do not constitute the formal minutes of the meeting; minutes are written and are available on the City of London Corporation's website. Recordings may be edited, at the discretion of the proper officer, to remove any inappropriate material.

Whilst we endeavour to livestream all of our public meetings, this is not always possible due to technical difficulties. In these instances, if possible, a recording will be uploaded following the end of the meeting.

Michael Cogher
Acting Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**

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

3. **MINUTES**

- a) Draft minutes of Hampstead Heath, Highgate Wood and Queen's Park Committee (Pages 5 - 10)

To agree the public and non-public summary of the Hampstead Heath, Highgate Wood and Queen's Park Committee held on 7 December 2022.

- b) Draft minutes of Hampstead Heath Consultative Committee

To note the public minutes of the Hampstead Heath Consultative Committee meeting held on 16 January 2023.

4. **APPOINTMENT OF THE MEMBER OF THE LONDON WILDLIFE TRUST**

Report of the Town Clerk.

For Decision
(Pages 11 - 12)

5. **DIRECTOR'S REPORT**

Report of the Executive Director, Environment.

For Information

6. **ASSISTANT DIRECTOR'S REPORT**

Report of the Executive Director, Environment.

For Information

7. **OPERATIONAL FINANCE PROGRESS REPORT (PERIOD 9 APRIL - DECEMBER) 2022/23 - HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK**

Report of the Chamberlain.

For Information

8. **DRAFT HIGH-LEVEL BUSINESS PLAN 2023/24 - ENVIRONMENT DEPARTMENT**
Report of the Executive Director, Environment.

For Information

9. **HAMPSTEAD HEATH FEES AND CHARGES 2023-24**
Report of the Executive Director, Environment.

For Decision
(Pages 13 - 40)

10. **HIGHGATE & QUEEN'S PARK FEES AND CHARGES 2023-24**
Report of the Executive Director, Environment.

For Decision
(Pages 41 - 52)

11. **PARLIAMENT HILL ATHLETICS TRACK RESURFACING**
Report of the Executive Director, Environment.

For Decision
(Pages 53 - 74)

12. **RISK MANAGEMENT UPDATE REPORT**
Report of the Executive Director, Environment.

For Decision
(Pages 75 - 116)

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

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

15. **EXCLUSION OF THE PUBLIC**

MOTION: The following matters relate to business under the remit of the Court of Common Council acting for the City Corporation as charity Trustee, to which Part VA and Schedule 12A of the Local Government Act 1972 public access to meetings provisions do not apply. The following items contain sensitive information which it is not in the best interests of the charity to consider in a public meeting (engaging similar considerations as under paragraphs 3 and 5 of Schedule 12A of the 1972 Act) and will be considered in non-public session.

For Decision

Part 2 - Non-Public Agenda

16. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting held on 7 December 2022.

For Decision
(Pages 117 - 118)

17. **PARLIAMENT HILL ATHLETICS TRACK RESURFACING - APPENDIX 4**

Report of the Executive Director, Environment.

(Pages 119 - 120)

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

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

Part 3 - Confidential Agenda

20. **CONFIDENTIAL MINUTES**

To approve the confidential minutes of the meeting held on 7 December 2022.

For Decision

HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK COMMITTEE **Wednesday, 7 December 2022**

Minutes of the meeting of the Hampstead Heath, Highgate Wood and Queen's Park Committee held at Committee Rooms, 2nd Floor, West Wing, Guildhall on Wednesday, 7 December 2022 at 4.00 pm

Present

Members:

William Upton KC (Chair)
Alderman Gregory Jones KC (Deputy Chairman)
Deputy John Absalom
John Beyer
Councillor Marcus Boyland
Timothy Butcher
John Foley
Alderman Prem Goyal
Deputy Madush Gupta
Caroline Haines (Ex-Officio Member)
Emily Hills
Pauline Lobo
Wendy Mead
Councillor Arjun Mittra
Alethea Silk

Officers:

Sally Agass	- Natural Environment Department
Jako Beatrix	- Chamberlain's Department
Neil Chambers	- Chamberlain's Department
Ellen Fouweather	- Town Clerk's Department
Declan Gallagher	- Natural Environment Department
Elisabeth Hannah	- Natural Environment Department
Joanne Hill	- Natural Environment Department
Stefania Horne	- Natural Environment Department
Paul Maskell	- Natural Environment Department
Simon Owen	- Chamberlain's Department
Blair Stringman	- Town Clerk's Department
Edward Wood	- Comptroller & City Solicitor's

MATTERS ARISING

RESOLVED – That Pauline Lobo, nominated by the Ramblers' Association, be appointed as a Member of the Management Committee for the consideration of business relating to Hampstead Heath, in accordance with the London Government Reorganisation (Hampstead Heath) Order 1989.

1. APOLOGIES

Apologies for absence were received from Andrew McMurtrie.

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

Timothy Butcher declared a non-pecuniary interest in respect of item 5, regarding the appointment of a contractor for the delivery of a landscape scale project around Burnham Beeches and encompassing the National Trust/Dorneywood Trust land. It was noted Timothy Butcher was a Member of Buckinghamshire Council.

3. **MINUTES**

RESOLVED – That the public minutes and non-public summary of the meeting held on 5 October 2022 be approved as a correct record.

4. **OTHER MINUTES**

4.1 **Hampstead Heath Consultative Committee**

RESOLVED – That the draft minutes be noted.

5. **DIRECTOR'S REPORT**

The Committee received a report of the Executive Director, Environment concerning the Director's update on the work of the Natural Environment Division and Environment Department since the last Committee in October 2022. It was noted that the new descriptions of what the individual open spaces charities did had not yet been finalised and the wording provided in the report would be subject to further revision before the Charity Commission website was updated.

RESOLVED – That, the report be noted.

6. **ASSISTANT DIRECTOR'S UPDATE**

The Committee considered a report of the Assistant Director, Environment concerning an update on matters relating to Hampstead Heath, Highgate Wood and Queen's Park since October 2022.

In response to a question raised by the Chairman, the Assistant Director, Environment explained that there had been some temporary arrangements put in place on the path leading up to Parliament Hill due to the need for emergency repairs. A date for their completion would be confirmed as soon as possible to the Committee.

In response to a question raised by a Member, the Assistant Director, Environment noted that conversations concerning access by anglers to the Men's Bathing Pond north bank had been held between the Hampstead & Highgate Angling Society and swimmers. Measures had been put in place to enable the north bank to be used for angling and restricted to use by the angling society members.

In response to a question raised by a Member about the proposed use of a contractor for parking enforcement, the Assistant Director, Environment confirmed that there would be no cost involved in using a third party contractor

for parking enforcement, as they would receive remuneration from the enforcement charges that were successfully recovered. The Assistant Director confirmed that there would be a profit-sharing arrangement and there was a similar arrangement already in place at Epping Forest.

RESOLVED – That,

- a) Members agree the proposal to implement parking enforcement arrangements, as set out in paragraphs 9-16 of the report.

7. ***OPEN SPACES BUSINESS PLAN 2022/23 - PROGRESS REPORT (MID-YEAR, APRIL-SEPTEMBER 2022)**

The Committee received a report of the Executive Director, Environment concerning an update on progress made against the 2022/23 High-Level Business Plan of the Open Spaces Department.

In response to a question raised by the Chairman regarding the performance measures, the Executive Director, Environment confirmed that the High-Level Business Plan covers the whole of the Natural Environment Division, as such it is a strategic level plan

RESOLVED – That, the report be noted.

8. ***OPERATIONAL FINANCE PROGRESS REPORT (PERIOD 6 APRIL - SEPTEMBER) 2022/23 - HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK**

The Committee received a report of the Chamberlain concerning an update on the operational finance position from April -September 2022/23 for Hampstead Heath, Highgate Wood and Queen's Park.

In response to a question raised by the Chairman, the Chamberlain confirmed that the athletics track project as outlined under paragraph 15 of the report was given approval by the Resources Allocation Sub-Committee on 7 December 2022.

In response to a question raised by a Member, the Chamberlain confirmed that concerning paragraph 17 this was the debt position at the end of September 2022 and debts from July have now been paid.

RESOLVED – That, the report be noted.

9. **DEPARTMENTAL AND SERVICE COMMITTEE BUDGET ESTIMATES 2023/24**

The Committee considered a report for approval of the Chamberlain concerning the revenue and capital budgets for the Hampstead Heath Highgate Wood and Queen's Park Committee for 2023/24.

In response to a question raised by the Chairman concerning energy price increases, the Chamberlain confirmed that the current budget for Hampstead Heath, Queen's Park and Highgate Wood was £115k. For the current financial

year 2022/23 the Chamberlains Department would pay for any increases out of its contingency budget. However, for 2023/24 it was noted there was no expectation that cuts would be made to existing running budgets.

In response to a question raised by a Member concerning inflationary issues, the Chamberlain noted that pay awards for the following year had not yet been decided and the Department were not aware of any large contract budgets which would cause issues for the Hampstead Heath, Highgate Wood and Queen's Park Committee. It was noted that the Corporation was currently reviewing its spending priorities across the organisation and additional revenue streams that could be generated by the individual charities were also being considered to help with any potential shortfalls. The Executive Director, Environment said that one of the ambitions of the Department was to deliver the Charity income generation strategy which would be brought back to the Committee in the future with further detail.

RESOLVED – That,

- a) Members approved the Hampstead Heath, Highgate Wood and Queen's Park Committee's proposed revenue budget for 2023/24 for submission to Finance Committee;
- b) Members approved the Hampstead Heath, Highgate Wood and Queen's Park Committee's capital and supplementary revenue project budgets for 2023/24 for submission to Finance Committee;
- c) Members agreed that amendments for the 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment subject to approval to the Town Clerk in consultation with the Chair and Deputy Chair of the Committee and;
- d) Members noted that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made.

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

There were no questions.

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

The following items of urgent business were raised:

- The Chairman noted that the Royal Society for the Protection of Birds (RSPB) had confirmed that they were no longer able to provide a nominee to be a Member of the Management Committee. As such,

views had been canvased regarding a replacement, with colleagues from the Natural Environment Department suggesting that the London Wildlife Trust (LWT) would be a suitable alternative body, as they also represent ecological interests. It was noted that a prospective candidate had been approached by the LWT and confirmation of their interest was awaited. The views of the Consultative Committee would also be sought before any appointment came back to the Management Committee for decision.

12. EXCLUSION OF THE PUBLIC

RESOLVED – That, the following matters relate to business under the remit of the Court of Common Council acting for the City Corporation as charity Trustee, to which Part VA and Schedule 12A of the Local Government Act 1972 public access to meetings provisions do not apply. The following items contain sensitive information which it is not in the best interests of the charity to consider in a public meeting (engaging similar considerations as under paragraphs 3 and 5 of Schedule 12A of the 1972 Act) and will be considered in non-public session.

13. NON-PUBLIC MINUTES

RESOLVED – That, the non-public minutes of the meeting held on 5 October 2022 be approved as a correct record.

14. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

15. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

There were no items of urgent business.

The meeting ended at 6.32pm

Chairman

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

This page is intentionally left blank

Committee: Hampstead Heath Consultative Committee – For Discussion Hampstead Heath Highgate Wood & Queen’s Park Committee – For Decision	Dated: 16 January 2023 8 February 2023
Subject: Appointment of the Member of the London Wildlife Trust to the Hampstead Heath Highgate Wood & Queen’s Park Committee.	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	N/A
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: Town Clerk & Chief Executive	For Decision
Report author: Blair Stringman, Town Clerk’s Department	

Summary

Approval is sought for the appointment of a new external Member of the Hampstead Heath Highgate Wood & Queen’s Park Committee, nominated by the London Wildlife Trust, to represent ecological interests.

Recommendations

It is recommended:

- a) That Mathew Frith, nominated by the London Wildlife Trust, be appointed as a Member of the Management Committee for the consideration of business relating to Hampstead Heath, in accordance with the London Government Reorganisation (Hampstead Heath) Order 1989.

Main Report

Background

1. A person nominated by the Royal Society for the Protection of Birds (RSPB) has been a Member of the Management Committee for many years. Due to a wealth of emerging priorities the RSPB have informed the Town Clerk that they are unable to support attendance at future meetings. As such they are unable to nominate a new Member of the Committee, to fill the current vacancy.

Current Position

2. Under article 8 of The London Government Reorganisation (Hampstead Heath) Order 1989, three Members of the Hampstead Heath Management Committee shall be appointed from among persons who are neither Members nor employees of the City Corporation and "...after consultation with such bodies appearing to the City to represent local, ecological, environmental or sporting interests as it considers appropriate."
3. Following conversations with the Natural Environment Department, it was recommended that the London Wildlife Trust (LWT) would be a suitable alternative body to nominate a Member of the Management Committee, representing similar ecological interests. Subsequent discussions have taken place with Mathew Frith, who is already a Member of the Consultative Committee, nominated by the LWT. He is willing to take on the additional role if this meets with approval.
4. Given that under the 1989 Order the Consultative Committee is also required to represent a variety of local, ecological, environmental and sporting interests, including five Members to be appointed after consultation with ecological groups, this is considered to be a sufficient level of consultation.
5. There is a statutory framework for the appointment of external Members and the terms of reference delegate authority to the Management Committee to exercise all of the City Corporation's powers and duties relating to Hampstead Heath.

Proposal

6. Following consultation with the Hampstead Heath Consultative Committee, that Mathew Frith, nominated by the London Wildlife Trust, be appointed as a Member of the Management Committee for the consideration of business relating to Hampstead Heath, in accordance with the London Government Reorganisation (Hampstead Heath) Order 1989.

Corporate & Strategic Implications –

Financial implications – None.

Resource implications – None.

Legal implications – Contained within the body of this report.

Risk implications – None.

Equalities implications – None.

Climate implications – None.

Security implications – None.

Blair Stringman

Governance Officer

Town Clerk's Department

E: Blair.Stringman@cityoflondon.gov.uk

Committee	Dated:
Hampstead Heath, Highgate Wood & Queen's Park Committee	8 February 2023
Subject:	Public
Hampstead Heath Fees and Charges 2023-24	
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	2, 3, 4, 5, 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:	For Decision
Juliemma McLoughlin, Executive Director Environment	
Report author: Stefania Horne, Assistant Director - Environment Department	

Summary

This report sets out the proposed fees and charges for a range of sports and services provided at Hampstead Heath for 2023-24.

The increase is in line with benchmarking and based on main cost recovery, considering that the main costs are salary costs and also to continue to facilitate participation, taking account the raising costs of living.

It is proposed that the majority of charges are increased by 5% or increased to align with relevant benchmarks, as set out in appendix 1.

Recommendations

It is recommended that:

- Members agree the proposed fees and charges for 2023-24, as set out in appendix 1 of this report.

Main Report

Background

1. Charges for a wide range of services, recreation and sporting activities provided across the City of London Corporation's Open Spaces are reviewed annually, to ensure that prices and ticket options are relevant and appropriate.

2. The income generated from fees and charges contribute towards the cost of providing sports and recreational facilities across Hampstead Heath.
3. Sports fees and charges are not based on full cost recovery and are subsidised by the Charities to promote participation in formal and informal recreation to support health and wellbeing.

Consultation

4. The proposed charges have been presented to the Hampstead Heath Sports & Wellbeing Forum (HHSWF) and the Hampstead Heath Consultative Committee (HHCC).
5. There was a general consensus from the HHSWF for an increase of the charges by 5%. However, specific representations have been received from the Highgate Men's Pond Association (HMPA), the Kenwood Ladies' Pond Association (KLPA) and Hampstead Rugby Football Club (HRFC) which are included at appendix 2.
6. The representations can be summarized as follows:
 - They acknowledge that the proposed increase of 5% is lower than other current inflationary figures.
 - They seek a better understanding of the reasons for the increase.
 - They request an extension of the free swimming times for the over 60s from 7:00 a.m.-9:30 a.m. to 7:00 a.m.- 12:00 p.m. to mirror the practice in Camden and to coincide with free travel on the TfL network.
 - They are concerned about year-on-year increases and propose a price freeze in light of the current economic climate.
 - They note a previous above inflation increase for concessionary tickets during 2020-21.
 - They request a 6-month free swimming season ticket for recently arrived refugees.
 - They request the introduction of direct debit instalment payments for swimming season tickets.
 - Considerations of a support fund for swimmers who cannot afford season tickets.
7. The following comments are provided in response to the representations from the HMPA and the KLPA:
 - The main cost increase for the management of the ponds is staff wages. Staff wages within CoL increased in 2023 between 7% and 4% depending on the grade.
 - The morning free swimming for over 60s and under 16 is a generous offer during some of the peak hours for our ponds. Our current systems are not

sophisticated enough for us to gather detailed information on usage by age group at different times and we are currently investigating a new system that would provide better data and explore the feasibility of season ticket payments being made over the course of the year. There are a number of initiatives that are already in place for people in need over and above the free swimming offer including:

- A comprehensive range of concessions which offers a 40% discount that is very competitive compared to other swimming provisions
 - Free access for any carer accompanying a disabled swimmer
 - Volunteers are able to earn free access to a range of services and activities on the Heath, including swimming.
- The cost of a concession season ticket remains low at just over £83 for the year or £44 for six months meaning that those people who are eligible pay as little as £1.60 or £1.70 per week.
 - The discount available for swimming concessions was formally revised down from 50% to 40% from 2020-21 to align with the general concessionary rate available on the Heath and at other Corporation open spaces. This was agreed as part of the fees and charges process.
 - These charges are reviewed annually to take into consideration any detailed reviews, inflation, cost of living and benchmarking. The cost of swimming in the ponds is one of the lowest when compared to other providers with similar offers.
 - Other providers will have their own rationale for the concessions they offer. Often, the cost of swimming can be subsidised by other activities such as gym and exercise classes that makes the free offer possible. This is not the case with the Hampstead Heath ponds.
 - With regards to an additional support fund, the swimming associations have previously been advised that the Hampstead Heath charity is willing to help publicise such a scheme but that it is not in a position to administer or fund it.
8. The representations from the HRFC can be summarised as follows:
- The increase in charges, given inflation this year, are understandable.
 - However, cumulative price rises for pitch and changing room hire since 2014 have been quite significant for the club and could be quite a challenge for their finances.
9. The following comments are provided in response to the representations from the HRFC:
- Benchmarking in appendix 3 shows that hire charges for pitches are comparable with other sites in London. The costs in relation to the pavilion are due to the fact that building maintenance costs are high, and the fees charged do not cover the cost to provide the facility, which includes both staff costs and building maintenance. This is why pavilions have disappeared from most local

authority portfolios. Officers are happy to have further discussions in relation to club use and explore the opportunity for greater partnership working in relation to the maintenance of the facility. This will take some time and it is recommended that a report be brought back to committee in due course.

10. A point was also raised at the HHCC to continue to review concessionary charges. The current policy for concessions is a 40% discount from the fees and charges and members could consider increasing this but there will be an increase in subsidy that could impact on the sustainability of the facility. A more thorough review of income generated by concession would be needed and the current systems and budget monitoring makes this analysis not straightforward.

Proposed Charges 2023-24

11. It is proposed that the majority of charges are increased by 5%, or increased to align with relevant benchmarks, as set out in appendix 1.
12. Officers have undertaken benchmarking (appendix 3) to ensure charges remain in-line with local providers. The level of inflation is substantially higher (9.2% in December 2022, Office of National Statistics) and the proposal to increase the majority of fees and charges by 5% is aligned with some London boroughs that are increasing around this level to encourage participation and accessibility noting the increased cost of living.
13. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge, except where indicated.
14. Following local benchmarking we are proposing to increase car parking charges by 15% for 0-2 hours & 2-4 hours, and by 11% for the additional hours. The additional hours charge is set to discourage commuter parking to ensure the parking facilities are available for Heath visitors. Free parking is provided for Blue Badge holders.
15. Car parking charges will be subject to a wider Natural Environment review during 2023/24. A further report will be presented to Committee following the review.

Corporate & Strategic Implications

Strategic Implications

16. This contributes towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23. Contribute to a flourishing society (1-4), Support a thriving economy (5) and Shape outstanding environments (9-12).
17. The proposed fees and charges directly support 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.

18. The proposed fees and charges support the three objectives and outcomes set out in the Open Spaces Business Plan 2022-23 (a) Open spaces and historic sites are thriving and accessible, (b) Spaces enrich people's lives and (c) Business practices are responsible and sustainable.

Financial Implications

19. The City's Financial Regulations require all Departments to recover full costs when setting charges to persons or external organisations or submit reasons to the appropriate service Committee when that objective is not met. It is therefore at the discretion of individual spending Committees to determine the actual level of fees and charges relative to the services they provide, after taking into account local considerations and priorities.

Legal Implications

20. Hampstead Heath (Charity No. 803392) is a registered Charity and the City of London Corporation is the corporate trustee. Members are reminded that any decision they take in respect of the Charity must be in the best interests of that Charity. The City of London Corporation has statutory powers to charge for a wide range of facilities and services. A number of issues raised by the HMPA and the KLPA during the consultation process were considered in the recent High Court case of *R (Efthimiou) v The Mayor and Commonalty and Citizens of the City of London* [2022] EWHC 1588 (Admin).

Risk Implications

21. Risks are recorded in the Natural Environment Risk Register, which forms part of the meeting agenda pack.

Equality Implications

22. A Test of Relevance has been completed in relation to the proposed fees and charges. A full Equality Analysis is not recommended.

Climate Implications

23. The City of London Corporation has a Climate Action Strategy which seeks to achieve Net 0 by 2040. There will be a range of measures implemented to realise this including increasing carbon sequestration and storage across the Open Spaces alongside biodiversity enhancement and resilience measures.

Conclusion

24. Hampstead Heath continues to provide excellent value for money sports and recreational opportunities. The income generated through fees and charges contributes towards the cost of providing sports and recreational facilities and maintaining Hampstead Heath.
25. It is proposed that the majority of charges are increased by 5%, or increased to align with relevant benchmarks, as set out in appendix 1.

Appendices

- Appendix 1 – Proposed Fees and Charges for 2023-24 (Hampstead Heath)
- Appendix 2 – Representations received from the HMPA, KLPA and HRFC
- Appendix 3 – Benchmarking

Contact

Stefania Horne, Assistant Director - Hampstead Heath, Environment Department

T: 020 7332 3322

E: stefania.horne@cityoflondon.gov.uk

APPENDIX 1 – HAMPSTEAD HEATH

The proposed charges will operate from 1 April 2023 and include VAT at 20%, except where stated.

NOTES

1. Fees and charges have been increased by 5%.
2. Concession and Junior charges reflect a 40% discount on the adult ticket prices, except:
 - (*1) Junior swimming session tickets, which reflect a 70% discount on the adult rate.
 - (*2) Junior tennis coaching reflects a 20% discount on the price of adult coaching, to account for increasing coaching staff costs.

Concessions apply to people in receipt of State Benefits including: Universal Credit, Job Seekers Allowance, Personal Independence Payments and Housing Benefit as well as people with a Freedom Pass; Disabled Card; Students, those 60 and over and under 16's.

3. (*3) Club Members receive an additional 30% discount on Season Ticket rates, as per the Athletics Track Club Night Booking Conditions.
4. (*4) Car Parking fees for 0-2 and 2-4 hours have been increased by 15% and the fee for additional hours over 4 hours has been increased by 11%. These fees have been benchmarked and are lower than other local providers.
5. (*5) Compound charges have been increased by 10%.

PARLIAMENT HILL ATHLETICS TRACK	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Meetings – Full Day Hire, Mon-Fri (excluding Bank Holidays)	£266.92	£280.00	£294.00
Meetings – AM or PM Hire, Mon-Fri (excluding Bank Holidays)	£134.22	£140.80	£147.84
Meetings – Full Day Hire, Weekends & Bank Holidays	£332.77	£349.10	£366.56
Meetings – AM or PM Hire, Weekends & Bank Holidays	£166.12	£174.25	£182.96
Club Booking – Hourly Hire, Mon-Fri (excluding Bank Holidays)	£24.07	£25.25	£26.51
School Use – Full Day Hire, Mon-Fri (excluding Bank Holidays)	£160.15	£168.00	£176.40
School Use – AM or PM Hire, Mon-Fri (excluding Bank Holidays)	£80.53	£84.50	£88.70
Corporate Event Hire	Price on Application	Price on Application	Price on Application
Hourly Session Ticket – Adult	£4.55	£4.80	£5.04
Hourly Session Ticket – Concession	£2.73	£2.90	£3.02
12 Month Season Ticket – Adult	£80.02	£83.95	£88.15
12 Month Season Ticket – Concession	£48.01	£50.35	£52.89
12 Month Season Ticket – Adult (Club Rate)	£56.01	£58.75	£61.70* ³
12 Month Season Ticket – Concession (Club Rate)	£33.60	£35.30	£37.02
1 Month Season Ticket – Adult	£22.79	£23.90	£25.10
1 Month Season Ticket – Concession	£13.67	£14.35	£15.06* ³

CRICKET	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Reserved Match Pitch, Heath Extension (Mon-Sun) & Parliament Hill (Mon-Fri)	£97.24	£102.00	£107.10
Reserved Match Pitch, Parliament Hill (Weekends)	£106.36	£111.55	£117.13
Junior Pitch, Heath Extension (Mon-Sun) & Parliament Hill (Mon-Fri)	£58.34	£61.20	£64.26
Cricket Net Hourly Hire	£8.10	£8.50	£8.93
Private Changing Room Hire	£46.59	£48.85	£51.29
Private Changing Room Key Deposit	£25.00	£25.00	£26.25
Cleaning Charge	£5.00	£5.25	£5.51

FOOTBALL	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Reserved Match Pitch	£91.17	£95.65	£100.43
Junior Reserved Match Pitch	£54.70	£57.40	£60.26
School Session Hire	£54.70	£57.40	£60.26
Private Changing Room Hire	£46.59	£48.85	£51.29
Private Changing Room Key Deposit	£25.00	£25.00	£26.25
Cleaning Charge	£5.00	£5.25	£5.51
Goal Net Hire	£15.19	£15.95	£16.75
Goal Net Damage Charge	Cost +20% admin fee	Cost +20% admin fee	Cost +20% admin fee

PETANQUE	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Hourly Rink Hire	£4.05	£4.25	£4.46
Boules Hire Deposit	£20.00	£20.00	£21.00

RUGBY	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Reserved Match Pitch (1PM Kick Off)	£91.17	£95.65	£100.43
Junior Reserved Match Pitch	£54.70	£57.40	£60.26
School Session Hire	£54.70	£57.40	£60.26
Private Changing Room Hire	£46.59	£48.85	£51.29
Private Changing Room Key Deposit	£25.00	£25.00	£26.25
Cleaning Charge	£5.00	£5.25	£5.51

SOFTBALL/ROUNDERS	Charges 1/4/2021 (Benchmark)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Reserved Match Pitch	£69.00	£72.40	£76.02

BOWLS	Charges 1/4/2021 (Benchmark)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Hourly Hire - Adult	£8.61	£9.05	£9.50
Hourly Hire - Concession	£5.16	£5.45	£5.70
Bowls Hire Deposit	£20.00	£20.00	£21.00

CROQUET	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Hourly Hire - Adult	£8.61	£9.05	£9.50
Hourly Hire - Concession	£5.16	£5.45	£5.70

TENNIS	Charges 1/4/2021 (+1.3%)	Proposed Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Annual Membership	£30.13	£31.60	£33.18
Pay & Play Membership	£0	£0	£0
Hourly Court Hire - Adult	£9.37	£9.80	£10.29
Hourly Court Hire - Concession	£5.62	£5.90	£6.17
Junior Group Coaching – Beginners/Improvers 5x 1 hour weekly lessons	£48.21	£50.55	£60.66* ²
Group Coaching – Beginners/Improvers 5x 1 hour weekly lessons	£60.27	£63.20	£66.36
Group Coaching – Beginners/Improvers 5x 1.5 hour weekly lessons	£90.41	£94.85	£99.59
Group Coaching – Beginners/Improvers 5x 2 hour weekly lessons	£120.54	£126.45	£132.77

SWIMMING – LIDO	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Lido Early Morning/Evening/Winter - Adult	N/A	£4.25	£4.46
Lido Early Morning/Evening/Winter - Concession	N/A	£2.55	£2.68
Lido Early Morning/Winter - Junior	N/A	£1.30	£1.34* ¹
Lido 1 Hour Session - Adult	£4.05	£4.25	£4.46
Lido 1 Hour Session - Concession	£2.43	£2.55	£2.68
Lido 1 Hour Session - Junior	£1.21	£1.30	£1.34* ¹
Lido 3 Hour Session - Adult	£7.09	£7.45	£7.82
Lido 3 Hour Session - Concession	£4.25	£4.45	£4.69
Lido 3 Hour Session - Junior	£2.12	£2.25	£2.35* ¹
Lido 1 Month Season Ticket - Adult	£48.62	£51.00	£53.55
Lido 1 Month Season Ticket - Concession	£29.17	£30.60	£32.13
Lido 6 Month Season Ticket - Adult	£137.76	£144.50	£151.73
Lido 6 Month Season Ticket - Concession	£82.65	£86.70	£91.04
Lido 12 Month Season Ticket - Adult	£202.60	£212.50	£223.13
Lido 12 Month Season Ticket - Concession	£121.56	£127.50	£133.88
Lido Sauna Session Ticket	N/A	£3.15	£3.31
Lido Sauna Season Ticket	N/A	£66.60	£69.93

SWIMMING - LIDO & BATHING PONDS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Lido & Bathing Ponds 6 Month Season Ticket – Adult	£156.00	£163.65	£171.83
Lido & Bathing Ponds 6 Month Season Ticket - Concession	£93.60	£98.20	£103.10
Lido & Bathing Ponds 12 Month Season Ticket - Adult	£224.88	£235.90	£247.70
Lido & Bathing Ponds 12 Month Season Ticket - Concession	£134.92	£141.55	£148.62
Lido & Bathing Ponds 6 Month Season Ticket (Free Morning Swim before 9.30AM - U16's	£0	£0	£0
Lido & Bathing Ponds Season Ticket (Free Morning Swim before 9.30AM - Over 60's	£0	£0	£0

SWIMMING - BATHING PONDS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Bathing Pond Session - Adult	£4.05	£4.25	£4.46
Bathing Pond Session - Concession	£2.43	£2.55	£2.68
Bathing Pond Session - Junior	-	£1.30	£1.34*1
Bathing Ponds 6 Month Season Ticket - Adult	£66.85	£70.10	£73.61
Bathing Ponds 6 Month Season Ticket - Concession	£40.11	£42.05	£44.16
Bathing Ponds 12 Month Season Ticket - Adult	£126.62	£132.80	£139.44
Bathing Ponds 12 Month Season Ticket - Concession	£75.97	£79.70	£83.66

CAR PARKING	Charges 1/4/2021 (+9.58%- 12.5%)	Charges 1/4/2022 (+11.11-12.5%)	Proposed Charges 1/4/2023 (+11-15%)
0-2 hours	£4.50	£5.00	£5.75* ⁴
2-4 hours	£9.00	£10.00	£11.50* ⁴
Additional hourly charge above 4 hours	£8.00	£9.00	£9.99* ⁴

TRADITIONAL FAIRS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Pitch hire fee	1.3% increase	4.9% increase	5% increase

LICENSES	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Angling	£10.13	£10.60	£11.13
Professional Dog Walking License	£300.00	£300.00	£315.00
Replacement Dog Walking License ID	£20.00	£20.00	£21.00
Forest Schools	5% of advertised fees	5% of advertised fees	5% of advertised fees

BANDSTAND HIRE	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Parliament Hill, 3 hour hire	£62.29	£65.35	£68.62
Golders Hill Park, 3 hour hire	£62.29	£65.35	£68.62

HOURLY ROOM HIRE	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (4.9%)	Proposed Charges 1/4/2023 (+5%)
Parliament Hill Meeting Room	£30.39	£31.85	£33.44
Parliament Hill Bowls Pavilion Meeting Room	£30.39	£31.85	£33.44
Cleaning Charge	£5.00	£5.25	£5.51

COMPOUNDS	Charges 1/4/2021 (+10%)	Charges 1/4/2022 (+10%)	Proposed Charges 1/4/2023 (+10%)
Daily Charge for the siting of skips or scaffolding withing a fenced area.	0.57 per M ² (Minimum daily charge £73.70)	0.63 per M ² (Minimum daily charge £81.05	0.69 per M ² (Minimum daily charge £89.16* ⁵
Weekly Forest School Storage Charge (Highgate Wood)	Price on application	Price on application	Price on application

MEMORIAL BENCHES & PLAQUES	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Engraved Bench (Hampstead Heath)	£2,598.34	£2,725.65	£2,861.93
Engraved Bench (Pergola & Hill Garden)	£4,677.02	£4,906.20	£5,151.51

EVENTS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Application Fee - Community Events	£25.00	£25.00	£26.25
Application Fee - Commercial Events	£50.00	£50.00	£52.50
Electricity - Daily connection charge	£52.16	£54.70	£57.44
Electricity - Unit Charge	Unit charge	Unit charge	Unit Charge
Water - Daily connection charge	£52.16	£54.70	£57.44
Water - Unit Charge	Unit charge	Unit charge	Unit Charge
Waste & Recycling - Hourly collection cost	£52.16	£54.70	£57.44
Waste & Recycling - Disposal cost	£156 per ton	£163.65 per ton	£171.83 per ton
Event Ground Hire Charge	Price on Application	Price on Application	Price on Application
Event Ground Hire Restoration Charge	Price on Application	Price on Application	Price on Application
Event Environmental Impact Charge	Price on Application	Price on Application	Price on Application
Hourly Staff Charge	Price on Application	Price on Application	Price on Application

FILMING & PHOTOGRAPHY	Charges 1/4/2021	Charges 1/4/2022	Proposed Charges 1/4/2023
Filming	Price on application	Price on Application	Price on Application
Photography	Price on Application	Price on Application	Price on Application

Representations received from the HMPA, KLPA and HRFC

Men's Bathing Pond Association (HMPA)

Firstly, concerning the announcement charges would rise next year by 5 % in line with inflation.

I acknowledge this figure is lower than other current inflationary figures. However, I asked the chair if he could please identify what costs in the men's ponds reflected the need for another annual increase. I acknowledged that everybody understands that any energy costs, in the present economic climate, will understandably increase costs. However, in regards to energy use at the Men's Ponds I can only presume the energy usage is minimal. I state the obvious but we do not heat the men's ponds and the swimmers do not have hot showers For instance, if we could see a statement from last years use of electricity at the Men's ponds and this years then maybe it will reveal the need for this increase. I cant see any other reason for continual increases in charges. To my knowledge no new equipment has been purchased. I appreciate the planned building works for the disability area will be expensive but that hasn't happend yet.

My point is, as a customer, if I can't see any reason why I am being charged more, year after year. I think the City, as the operator, has an obligation to provide the information to justify these cost increases to its customers. In fact John Carrier's point, that meetings should abide by the Sedley requirements, I felt, encapsulated the point. It suggests ; "sufficient reasons for the proposal must be provided to allow intelligent consideration and response".

- My second point was about the times when the Concessionary rates to over 60's swimmers.

This is presently from [7.am](#) until 9.30am. Since tfl's decision in 2020, to remove free travel during the early rush hour swimmers eligible for freedom passes and oyster passes cannot presently benefit from free travel until after 9.00am. The HMPA therefore request the city continue to offer concessionary swimming from opening hours, thereby accommodating those who work, or have other reponsibilities such as carers. This also maintains the essential role in continuing fitness regimes, thereby guarenteeing levels of well being and mental health for the many in this age group who benefit from this concession. I was pleased to hear John Carrier remind us in the forum that the City is committed to maintaining the 'well being' of its stakeholders and users in the local community. These commendable values are clearly stated on the City of London website. So, I would be disappointed if the City simply move forward the start of the concessions a few hours and jepordised this well being for what would be a negligable increase in its revenue.

With this in mind the HMPA as well as the other swimming associations asks the city to please extend free concessionary swims from opening times until midday 12.00pm for all three ponds.

Kenwood Ladies' Bathing Pond Association (KLPA)

The KLPA writes in response to the proposed increase to swimming charges in 2023/24. Please find below our feedback to the Hampstead Heath Consultative Committee and the Hampstead Heath, Highgate Woods and Queen's Park Management Committee.

The City of London Corporation has proposed an increase of 5% which we acknowledge is lower than current levels of inflation. However we remain concerned about the year on year increases in prices since 2020, affecting both day tickets and season tickets. We urge the Consultative Committee and Management Committee to give serious consideration to a price freeze in light of the current economic climate, and the pressures on many local residents who are in even greater need of the wellbeing provided by the bathing ponds. Surely, as a charity, removing price as a barrier to access to swimming in the ponds is critical at a time when many are forced to choose between heating, eating or health improving activities such as swimming. However, if the proposed price increase were to be approved, we would expect to see some undertaking that front line staff at the ponds would receive a pay increase of at least 5% if that is going to be the increase in ticket prices.

Please note the following additional comments:

1. We seek a genuine consultation, and not simply an information giving exercise with the result already decided. For this to be a genuine consultation the proposals should still be at a formative stage, with sufficient reasons for the proposals being given to permit proper consideration/response, sufficient time given for consideration/response and for any responses to be conscientiously taken into account when a final decision is made, in accordance with Sedley Criteria. Having about 3 weeks to consider this through the holiday period before feedback must be provided to the Consultative Committee is problematic. Nor have we had explained the rationale for 5% being selected.
2. The table of information which accompanied the price increase proposals was somewhat misleading (see page 9 of attached). It refers to inflationary uplifts in 2021 (1.3%) and 2022 (4.9%) whilst not mentioning the disproportionate increase to concession day tickets in 2020 (140% compared to 100% for full price tickets) and to concession season tickets in 2021 (15-21.5%). It is concessionary prices which have consistently been increased most in a process of social exclusion since 2020.
3. We continue to press for an extension of the time for free swims for those under 16 and over 60 from 7 am to midday (instead of 9.30 am) to mirror the practice in Camden and allowing the use of concessionary travel to the ponds. Currently it is a matter of pay to travel or pay to swim. We would not welcome simply moving the 2 ½ hour time slot along later into the morning as recently proposed by the Superintendent, as this would just exclude a different group of swimmers. There are clearly understood public health benefits to encouraging exercise in these two age groups, and Camden Council has provided a precedent.

4. We urge the City to move forward on offering a 6 month free pass to recently arrived refugees as also offered by Camden/Better, which has received a favourable in principle response from Heath managers.
5. We await an update on the proposal for Direct Debit payment by instalment for season tickets, which the KLPA has been requesting since 2020. The upfront cost of a season ticket is prohibitive to many. We understand that the new IT systems currently being procured are intended to accommodate this option which is welcome.
6. We are disappointed at the lack of meaningful engagement by the City in a proposed support fund, and will respond separately to that matter. This is something which WAS promised by the City in 2020 despite more recent attempts to reinterpret those earlier undertakings.

Hampstead Rugby Football Club (HRFU)

We really value the relationship we have developed and what we have achieved, particularly in the last 20 yrs with the introduction of women's, minis and juniors rugby and the fantastic duathlon event. The growth of the club has been in part thanks to the support from the team at Hampstead Heath and we want to continue to work in collaboration to see continued success of Rugby on Hampstead Heath.

We would like to make a representation on behalf of the rugby club (and possibly on behalf of the football clubs that use the same facilities?), regarding the proposed price rises for the pitch hire at Hampstead Heath. Please let me know if you need this in any particular format, I wasn't sure if there was a template for such things. The increases, given inflation this year are understandable, but when you take these in context of the price rises we have seen since 2014 this is quite significant for the club. The pitch and facility hire also represent quite a sizable amount of the club's outgoings over a season and in the context of slightly dropping membership numbers this could be quite a challenge for the club finances.

Please see attached spreadsheet for information on the price rises we have seen as a club since 2014/15 and also comparison of pitch hire costs that we have been able to find from 3 other pitch hire facilities in London.

Benchmarking suggests we are paying between £1,692 and £3,563 more than others already. This is before looking at juniors and training hire costs.

Benchmarking 2022/23 fees						
	Changing rooms (£)	Pitches (£)	Match total hire	Comparison to Hampstead Heath 22/23 hire fees	Total difference in hire fees for 35 senior matches	Notes
Royal Parks	£ 40.00	£ 105.00	£ 145.00	-£ 48.35	£ 1,692.25	Includes Changing rooms x2 (20
London borough Hammersmith and Fullham		£ 104.00	£ 104.00	-£ 89.35	£ 3,127.25	Reduction in fees if booking more than 10 games
Hackney Marshes pitches		£ 91.55	£ 91.55	-£ 101.80	£ 3,563.00	Includes changing rooms
Hampstead Heath	£ 97.70	£ 95.65	£ 193.35			

- Player numbers are taking a bit of a hit at the moment across the sport therefore membership income is lower To attract new players our fees need to be reasonable and competitive. We are already one of the more expensive clubs to join in London and therefore can't match the inflationary increase through fees (especially having

recently raised them).

- Having to find alternative training venues when the weather turns as facilities at the track aren't suitable- additional costs to the club.

- Increasing numbers of matches now the juniors section is becoming more established which is fantastic and we aim to grow community rugby but this also means increased costs

- Additional costs of hosting teams after the matches as there is no where near the changing rooms suitable

- Additional essentials from the RFU like physios and first aiders which comes at a cost

- As well as actively contributing volunteer time to participate in meetings and support events on Hampstead Heath. We feel that Hampstead rugby club makes a positive contribution to the delivery of the City of London's Health & Wellbeing Strategy. Priorities are:

- Good mental health for all
- A healthy urban environment
- Effective health and social care integration
- All children have the best start in life
- Promoting healthy behaviours

- We are seeing other local clubs being able to offer more for less as they are paying less for pitch hire, match teas etc. we need help to remain competitive and attract players to the club, otherwise the future of the club could be in jeopardy. Alternative funding streams have also reduced. We continue to do our best to raise funds through events and sponsorship

- We would be happy to speak to other City of London Officers and Members regarding this. We recognise that what we pay in fees is very small compared to the overarching budget challenge, however the impact on our club's sustainability and offering is significant. As I mentioned at the meeting on the 15th, I am not sure if there could be a price agreed for a season booking or perhaps a discount offered for block bookings. We are very happy to discuss options with you, as we want to be in a position to be able to keep offering a vibrant rugby offering to players and the local community. Many of whom stop to watch a match on a Saturday or Sunday or who have children participating in the junior section for the club.

Hampstead Heath pitch hire fees and percentage increase year on year							
Season	Changing rooms	Pitches	Total match day hire	Changing Room increase	Pitch increase	Total match hire increase	Notes
	£	£	£	%	%	%	
2023/24	51.29	100.43	203.02	5.0	5.0	5.0	
2022/23	48.85	95.65	193.35	4.9	4.9	4.9	Includes VAT, per changing room (i.e. one game needs two)
2021/22	46.59	91.17	184.35	1.3	1.3	1.3	
2020/21	N/A	N/A					No season due to Covid
2019/20	46	90	182.00	5.7	4.7	5.2	
2017/18	43.5	86	173.00	1.2	1.2	1.2	
2016/17	43	85	171.00	2.4	40.0	18.2	
2014/15	42	60.7	144.70				

Impact - % increase in fees since 2014/15	
16	% increase in changing room hire fees to current season
58	% increase in pitch hire fees to current season
34	% increase in match hire fees to current season
22	% increase in changing room hire to proposed 2023/24
65	% increase in pitch hire fees to proposed 2023/24
40	% increase in total match hire fees to proposed 2023/24

Benchmarking 2022/23 fees						
	Changing rooms (£)	Pitches (£)	Match total hire	Comparison to Hampstead Heath 22/23 hire fees	Total difference in hire fees for 35 senior matches	Notes
Royal Parks	£ 40.00	£ 105.00	£ 145.00	-£ 48.35	£ 1,692.25	Includes Changing rooms x2 (20 per
London borough Hammersmith and Fullham		£ 104.00	£ 104.00	-£ 89.35	£ 3,127.25	Reduction in fees if booking more than 10 games
Hackney Marshes pitches		£ 91.55	£ 91.55	-£ 101.80	£ 3,563.00	Includes changing rooms
Hampstead Heath	£ 97.70	£ 95.65	£ 193.35			

This page is intentionally left blank

FOOTBALL				
Site	Adult	Junior	Notes	Link
Haringey New River	Peak - £100/2 hours. Off-Peak - £35/ 2 hours		Grass Pitch. Floodlighting & changing rooms available	New River Sport & Fitness, Haringey Football Pitches Playfinder ^{*1}
Muswell Hill Playing Fields	£117.60	£51.70	Grass. 120 mins booking. Nets and flags not provided. Car Parking charge.	Muswell Hill Playing Fields, Haringey Football Pitches Playfinder ^{*1} Muswell Hill Playing Fields, Haringey Football Pitches Playfinder ^{*1}
O. R Tambo Recreation Ground (formerly Albert Road Rec)	£117.60		Grass. 120 mins booking. Nets and flags not provided. Car Parking charge	O.R. Tambo Recreation Ground (formerly Albert Road Rec), Haringey Football Pitches Playfinder ^{*1}
Bull Lane Playing Fields (N18 1SX)	£117.60	£51.70	Grass. 120 mins booking. Nets and flags not provided. Car Parking charge	Bull Lane Playing Fields, Haringey Football Pitches Playfinder ^{*1} Football Pitches, UK Search Results Playfinder ^{*1}

RUGBY				
Site	Adult	Junior	Notes	Link
Downhills Park, Haringey	£76.90		Grass, 120 min booking.	Downhills Park, Haringey Rugby Pitch Playfinder ^{*1}
New River Sport & Fitness, Haringey	£100		2 hour booking – includes changing room. Not available June – September.	New River Sport & Fitness, Haringey Rugby Pitches Playfinder ^{*1}
Brent (Gladstone Park)	£95.00	£55.00	Price on application for block bookings. Hire of Changing rooms (during staffed hours) £58. Prices updated 1.4.22.	Rugby pitches Brent Council ^{*1}
Barnet	£110.68 (+VAT)	£54.88 (+VAT)	Includes Pavilion. Block booking rates available for 34 week season.	Sport pitches Barnet Council ^{*1}
Hackney Marshes	£91.55 (1 hour – peak). £75.75 (1 hour off-peak)	£45.35 (1 hour – peak). £37.75 (1 hour off-peak)		Our Prices Hackney Marshes Centre Hackney Better ^{*1}
Hackney Marshes	£91.55 (1 hour – peak). £75.75 (1 hour off-peak)	£45.35 (1 hour – peak). £37.75 (1 hour off-peak)		Our Prices Hackney Marshes Centre Hackney Better ^{*4}
Barking and Dagenham	£50	£13		Information provided by the London Park Benchmarking Group
Enfield	£127	£44		Information provided by the London Park Benchmarking Group
Greenwich	£131	£47		Information provided by the London Park Benchmarking Group
Hackney	£93	£46		Information provided by the London Park Benchmarking Group
Tower Hamlets	£97	£51		Information provided by the London Park Benchmarking Group
Lambeth	£85	£45		Information provided by the London Park Benchmarking Group
Southwark	£102	£51		Information provided by the London Park Benchmarking Group

*1 Information accessed 31/10/2022. *2 Information accessed 1/11/2022. *3 Information accessed 23/11/2022 . *4 Information accessed 9/01/2023

LIDO											
Site	Non-Membership/Season Ticket holder prices			Charges for Members, Season Ticket holders			Membership/ Season Ticket charges			Notes	Link
	Adult	Concession	Junior	Adult	Concession	Junior	Adult	Concession	Junior		
Brockwell Lido (Fusion)	£8	£5	£5 ^{*1}	£0	N/A	N/A	Annual Season Ticket - £340 ^{*2} Winter Season Ticket £120 ^{*3}	N/A	N/A	<p>^{*1} Includes – Children 5+, Over 65's.</p> <p>^{*2} Season Ticket entitles holder to 1 swim per day, for 1 adult for 1 year. One off payment. Direct Debit not offered for Swimming only Season Ticket.</p> <p>^{*3} Season Ticket 1 October – 31 March. One off payment. Direct Debit not offered for Swimming only Season Ticket.</p>	https://www.fusion-lifestyle.com/centres/brockwell-lido/memberships/price-list/ ^{*1}
Park Road Pools & Fitness – Haringey (Fusion)	£5.60 (£4.70 before 9am & after 6pm)		£3.85 (£3.20 before 9am & after 6pm)	N/A	N/A	N/A	N/A	N/A	N/A	<p>Heated outdoor Lido.</p> <p>10 visits over the season = £50.40 adults, £33.30 children. Free access for Choice members.</p> <p>Swims must be pre-booked.</p>	https://www.fusion-lifestyle.com/centres/park-road-pools-fitness/your-centre/lido/lido/ ^{*2}
London Fields – Hackney (Better)	£5.40		£3.15	£3.80	N/A	£2.05	£35 per month / £351 annual membership	N/A	N/A	<p>Peak Times: Mon-Fri 6.30-9am & 4-9.30pm. Sat -Sun 6.30am-1pm. Off-Peak Times: Mon-Fri 9am-4pm. Sat -Sun 1-9.30pm.</p> <p>Adult = 16+ years. Junior = 3-15 years. Student Season Ticket pricing not available without Student ID.</p>	Our Prices London Fields Lido Hackney Better ^{*2}
Charlton Lido – Greenwich (Better)	£10 (£5 ^{*5})	N/A	£5				£35 per month / £351 annual membership	N/A	N/A	<p>^{*5} Senior 60+ years only.</p> <p>Junior = 3-16 years</p>	Our Prices Charlton Lido and Lifestyle Club Greenwich Better ^{*4}
Tootling Bec (Places Leisure)	£8.30	£5.20	£5.20							<p>Junior = 5-15 years.</p> <p>Concession/Student/Unemployed/Senior (65+) = £5.</p> <ul style="list-style-type: none"> • Places Leisure Swim Membership: FREE • Places Leisure Premium Multi Site Membership: FREE • South London Swimming Club Membership: FREE 	Prices at Tooting Bec Lido – Places Leisure ^{*1}
Finchley Lido (Better)	Peak, Non Member - £6.90 Off-Peak, Non Member - £6.90		Non Member - £4.25 Off-Peak, Non Member - £4.25				£35 per month / £351 annual membership	N/A	N/A	<p>Peak Times: Mon-Fri 6.45-9am & 4-10pm. Sat -Sun 8am-1pm.</p> <p>Off-Peak Times: Mon-Fri 9am-4pm. Sat -Sun 1-5pm.</p> <ul style="list-style-type: none"> • Up to 50% discounts off activity prices • Free swimming for children aged under 8 (Monday – Saturday) • Young people aged 8–15 swim for ONLY £1.00 (Monday – Saturday) • FREE swimming for looked-after children, care leavers, registered carers and foster carers 	Our Prices Finchley Lido Leisure Centre Barnet Better ^{*4}

BATHING PONDS/ OUTDOOR SWIMMING											
Site	Non-Membership/Season Ticket holder prices			Charges for Members, Season Ticket holders			Membership/ Season Ticket charges			Notes	Link
	Adult	Concession	Junior	Adult	Concession	Junior	Adult	Concession	Junior		
West Reservoir – Hackney	£11	N/A	£5.00	£7.70	£5.30	£3.00 (£2 for concession juniors)	£40 per month / £400 annual membership	N/A	N/A	<p>Adult = 16+ years</p> <p>Junior = 14-16 years</p> <p>You could also be eligible for a concessionary membership if you are:</p> <ul style="list-style-type: none"> -In receipt of benefits (statement of proof required in the last 3 months). -A student (of any age). -Disabled or are a carer (you must have received carers allowance in last 3 months). -Over 60 or if you are under 16 and your parent or guardian are in receipt of benefits (in the last 3 months) 	Our Prices West Reservoir Centre Hackney Better ^{*3}
London Royal Docks (Love Open Water)	£8	N/A	N/A	N/A	N/A	N/A	10 swimming credits for £70 (online only)	N/A	N/A	<p>Cold water induction cost £15.</p> <p>NOWCA mandatory</p> <p>Pre-Booking only.</p>	How much does it cost to swim? - LoveOpenWater Swimming ^{*3}
DSCW Docklands	£8	N/A	N/A	N/A	N/A	N/A	£32 a month. £150 season membership. Block book 10 swims for £70 (online only).	N/A	N/A	<p>Pre-booking only. Tow floats mandatory for under 16's.</p> <p>Membership requires an NOWCA Membership (£12 a year). Annual Membership includes annual NOWCA Membership fee (or a £12 refund if already purchased).</p> <p>Annual Membership = 22% saving on monthly Membership costs.</p>	Swim Only Membership DSWC ^{*3}
Beckenham Place Lake	£6 (£5 Lewisham Residents)	N/A	£3.50 (£3 Lewisham Residents)	N/A	N/A	N/A	£35 a month	£28 a month	£28 a month	<p>First time swimmers need to book a 30 mins cold water swimming induction -£10.</p> <p>£28 Monthly Membership for 8-16 year olds & 60+.</p> <p>Pre-booking only.</p>	Lewisham Council - Swimming in the lake ^{*3}
Tilgate Park Watersports, Crawley	£9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p>Wednesday evenings 6.30-8.30pm (April-September only). NOWCA required.</p>	Open water swimming evenings - Tilgate Park Water Sports ^{*4}
Merchant Taylor's Lake, Middlesex	£8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p>Free Swim after 10 swims.</p>	Merchant Taylors' School Lake - ActiveSwim World ^{*3}

TENNIS											
Site	Non-Membership/Season Ticket holder prices			Charges for Members, Season Ticket holders			Membership/ Season Ticket charges			Notes	Link
	Adult	Concession	Junior	Adult	Concession	Junior	Adult	Concession	Junior		
Waterlow Park (Camden Active)	£9.30	£4.95	£4.95							Concession – Senior citizens. Open 8am till dusk.	Waterlow Park Tennis Courts - Camden Active ^{*1}
Victoria Park, Barnet	£7									A concessionary rate is available by signing up for a free membership. Those eligible as a concession are juniors aged under 16, and veterans aged 60 and over.	Victoria Park (Finchley) / Home (lta.org.uk) ^{*3}
Chingford School of Tennis	£6	N/A	£3 (for 2/3 players. £4 for 4 players))	Free	Free	Free	£189	£55 (Full Time Students only). £102 (19-23 year olds)	£38	Junior = 5-18 years. Mon-Fri 9am-5pm Adult Membership £102.	Chingford School Of Tennis ^{*3} https://chingfordschooloftennis.co.uk/courthire.php ^{*3}
London Fields, Hackney	£4.30		£3.25							Memberships not comparable with COL Tennis offer. Junior courts can not be booked online.	London Fields – Hackney Tennis ^{*4}
Wimbledon Park, Merton	N/A	N/A	N/A	£9.20	N/A	N/A	Free Membership available			Macadam courts charged at flat fee of £9.20.	Wimbledon Park / Home (lta.org.uk) ^{*3}
Tufnell Park Playing Fields, Islington	£11.20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Activity booking (better.org.uk) ^{*4}

CAR PARKING			
Location	Charges	Notes	Link
Royal Free Hospital	£3 per hour (max £24)	£3 per hour (max £24, ticket expires at midnight), 24 hours a day, 7 days a week.	Parking at the Royal Free Hospital – location code 79499 - Parking at our hospitals Getting to our hospitals Contact us The Royal Free ^{*3}
South End Green	£7.34-£9.24 for 2hours.	Camden is committed to being a clean and sustainable place. We operate a diesel surcharge across the borough to improve the air quality. If your vehicle is diesel powered you will be charged up to 21.5% extra.	south end green Parking Guaranteed Spaces (justpark.com) ^{*3}
St Anne's Church, Highgate Hill	£3.40 for 2 hours	Space for 6 vehicles in the driveway of St Anne's church, at the foot/southern end of Highgate West Hill, N6 6AP.	London NW5 1JY Parking Guaranteed Spaces (justpark.com) ^{*3}
Regis Road, NW6	£6 for 2 hours	38 spaces available, non-reservable	London NW5 1JY Parking Guaranteed Spaces (justpark.com) ^{*3}

This page is intentionally left blank

Committee	Dated:
Hampstead Heath, Highgate Wood & Queen's Park Committee	8 February 2023
Subject: Highgate & Queen's Park Fees and Charges 2023-24	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	2, 3, 4, 5, 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: Juliemma McLoughlin, Executive Director Environment	For Decision
Report author: Stefania Horne, Assistant Director - Environment Department	

Summary

This report sets out the proposed fees and charges for a range of sports and services provided at Highgate Wood and Queen's Park 2023-24.

The increase is in line with benchmarking and based on cost recovery, considering that the main costs are salary costs and also to continue to facilitate participation, taking account the raising costs of living.

It is proposed that the majority of charges are increased by 5% or increased to align with relevant benchmarks, as set out in appendix 1.

Recommendations

It is recommended that:

- Members agree the proposed fees and charges for 2023-24, as set out in paragraphs 5-7 and appendix 1 of this report.

Main Report

Background

1. Charges for a wide range of services, recreation and sporting activities provided across the City of London Corporation's Open Spaces are reviewed annually, to ensure that prices and ticket options are relevant and appropriate.

2. The income generated from fees and charges contribute towards the cost of providing sports and recreational facilities across Highgate Wood and Queen's Park.
3. Sports fees and charges are not based on full cost recovery and are significantly subsidised by the Charities to promote participation in formal and informal recreation to support health and well-being.

Consultation

4. The proposed charges have been presented to the Highgate Woods Consultative Group and Queen's Park Consultative Group by email. Feedback received from Members supports an increase of the charges by 5%.

Proposed Charges 2023-24

5. It is proposed that the majority of charges are increased by 5%, or increased to align with relevant benchmarks, as set out in appendix 1.
6. Officers have undertaken benchmarking (appendix 2) to ensure charges remain in-line with local providers. The level of inflation is substantially higher (9.2% in December 2022, Office of National Statistics) and the proposal to increase the majority of fees and charges by 5% is aligned with some London boroughs that are increasing around this level to encourage participation and accessibility noting the increased cost of living.
7. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge, except where indicated.

Corporate & Strategic Implications

Strategic Implications

8. This contributes towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23. Contribute to a flourishing society (1-4), Support a thriving economy (5) and Shape outstanding environments (9-12).
9. The proposed fees and charges support the three objectives and outcomes set out in the Open Spaces Business Plan 2022-23 (a) Open spaces and historic sites are thriving and accessible, (b) Spaces enrich people's lives and (c) Business practices are responsible and sustainable.

Financial Implications

10. The City's Financial Regulations require all Departments to recover full costs when setting charges to persons or external organisations or submit reasons to the appropriate service Committee when that objective is not met. It is therefore at the discretion of individual spending Committees to determine the actual level of fees

and charges relative to the services they provide, after taking into account local considerations and priorities.

Legal Implications

11. Highgate Wood and Queen's Park Kilburn (Charity No. 232986) is a registered Charity and the City of London Corporation is the corporate trustee for the Charity. Members are reminded that any decision they take in respect of either Charity must be in the best interests of that Charity. The City of London Corporation has statutory powers to charge for a wide range of facilities and services.

Risk Implications

12. Risks are recorded in the Natural Environment Risk Register, which forms part of the meeting agenda pack.

Equality Implications

13. A Test of Relevance has been completed in relation to the proposed fees and charges. A full Equality Analysis is not recommended.

Climate Implications

14. The City of London Corporation has a Climate Action Strategy which seeks to achieve Net 0 by 2040. There will be a range of measures implemented to realise this including increasing carbon sequestration and storage across the Open Spaces alongside biodiversity enhancement and resilience measures.

Conclusion

15. Highgate Wood and Queen's Park continue to provide excellent value for money sports and recreational opportunities. The income generated through fees and charges contributes towards the cost of providing sports and recreational facilities and maintaining Highgate Wood and Queen's Park.
16. It is proposed that the majority of charges are increased by 5%, or increased to align with relevant benchmarks, as set out in appendix 1.

Appendices

- Appendix 1 – Proposed Fees and Charges for 2023-24
- Appendix 2 – Benchmarking

Contact

Stefania Horne, Assistant Director - Hampstead Heath, Environment Department

T: 020 7332 3322

E: stefania.horne@cityoflondon.gov.uk

This page is intentionally left blank

APPENDIX 1 – HIGHGATE WOOD AND QUEEN'S PARK

The proposed charges will operate from 1 April 2023 and include VAT at 20%, except where stated.

NOTES

1. Fees and charges have been increased by 5%.
2. Concession and Junior charges reflect a 40% discount on the adult ticket prices, except:
 - (*1) Junior tennis coaching reflects a 20% discount on the price of adult coaching, to account for increasing coaching staff costs.
 - (*2) Highgate Wood Metro Blind Cricket Team Support Scheme allows a 50% discount on the changing room hire charge to support the Team developing blind cricket.

Concessions apply to people in receipt of State Benefits including: Universal Credit, Job Seekers Allowance, Personal Independence Payments and Housing Benefit as well as people with a Freedom Pass; Disabled Card; Students, those 60 and over and under 16's.

3. (*3) Compound charges have been increased by 10%.

CRICKET	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Highgate Wood (Weekends)	£97.24	£102.00	£107.10
Cricket Net Hourly Hire	£8.10	£8.50	£8.93
Private Changing Room Hire	£46.59	£48.85	£51.29 ²
Private Changing Room Key Deposit	£25.00	£25.00	£26.25
Cleaning Charge	£5.00	£5.25	£5.51

FOOTBALL	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Reserved Match Pitch	£91.17	£95.65	£100.43
Junior Reserved Match Pitch	£54.70	£57.40	£60.26
School Session Hire	£54.70	£57.40	£60.26
Private Changing Room Hire	£46.59	£48.85	£51.29
Private Changing Room Key Deposit	£25.00	£25.00	£26.25
Cleaning Charge	£5.00	£5.25	£5.51
Goal Net Hire	£15.19	£15.95	£16.75
Goal Net Damage Charge	Cost +20% admin fee	Cost +20% admin fee	Cost +20% admin fee

PITCH & PUTT	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
One Round - Adult	£6.07	£6.35	£6.67
One Round - Concession	£3.64	£3.80	£4.00

TENNIS	Charges 1/4/2021 (+1.3%)	Proposed Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Annual Membership	£30.13	£31.60	£33.18
Pay & Play Membership	£0	£0	£0
Hourly Court Hire - Adult	£9.37	£9.80	£10.29
Hourly Court Hire - Concession	£5.62	£5.90	£6.17
Junior Group Coaching – Beginners/Improvers 5x 1 hour weekly lessons	£48.21	£50.55	£60.66* ¹
Group Coaching – Beginners/Improvers 5x 1 hour weekly lessons	£60.27	£63.20	£66.36
Group Coaching – Beginners/Improvers 5x 1.5 hour weekly lessons	£90.41	£94.85	£99.59
Group Coaching – Beginners/Improvers 5x 2 hour weekly lessons	£120.54	£126.45	£132.77

TRADITIONAL FAIRS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Pitch hire fee	1.3% increase	4.9% increase	5% increase

WALKS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Bat Walk / Staff Led Group Walk	£7.09	£7.45	£7.82

BANDSTAND HIRE	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Queen's Park, 3 hour hire (including tables & chairs)	£72.93	£76.50	£80.33
Queen's Park, 3 hour hire	£62.29	£65.35	£80.33

LICENSES	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Professional Dog Walking License	£300.00	£300.00	£315.00
Replacement Dog Walking License ID	£20.00	£20.00	£21.00
Forest Schools	5% of advertised fees	5% of advertised fees	5% of advertised fees

HOURLY ROOM HIRE	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (4.9%)	Proposed Charges 1/4/2023 (+5%)
Queen's Park Meeting Room	£20.26	£21.25	£22.31
Cleaning Charge	£5.00	£5.25	£5.51

COMPOUNDS	Charges 1/4/2021 (+10%)	Charges 1/4/2022 (+10%)	Proposed Charges 1/4/2023 (+10%)
Daily Charge for the siting of skips or scaffolding withing a fenced area.	0.57 per M ² (Minimum daily charge £73.70)	0.63 per M ² (Minimum daily charge £81.05	0.69 per M ² (Minimum daily charge £89.16* ³
Weekly Forest School Storage Charge (Highgate Wood)	Price on application	Price on application	Price on application

MEMORIAL BENCHES & PLAQUES	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Engraved Bench (Queen's Park)	£2,598.34	£2,725.65	£2,861.93
Engraved Plaque (Highgate Wood)	Price on Application	Price on Application	Price on Application

EVENTS	Charges 1/4/2021 (+1.3%)	Charges 1/4/2022 (+4.9%)	Proposed Charges 1/4/2023 (+5%)
Application Fee - Community Events	£25.00	£25.00	£26.25
Application Fee - Commercial Events	£50.00	£50.00	£52.50
Electricity - Daily connection charge	£52.16	£54.70	£57.44
Electricity - Unit Charge	Unit charge	Unit charge	Unit Charge
Water - Daily connection charge	£52.16	£54.70	£57.44
Water - Unit Charge	Unit charge	Unit charge	Unit Charge
Waste & Recycling - Hourly collection cost	£52.16	£54.70	£57.44
Waste & Recycling - Disposal cost	£156 per ton	£163.65 per ton	£171.83 per ton
Event Ground Hire Charge	Price on Application	Price on Application	Price on Application
Event Ground Hire Restoration Charge	Price on Application	Price on Application	Price on Application
Event Environmental Impact Charge	Price on Application	Price on Application	Price on Application
Hourly Staff Charge	Price on Application	Price on Application	Price on Application

FILMING & PHOTOGRAPHY	Charges 1/4/2021	Charges 1/4/2022	Proposed Charges 1/4/2023 (+5%)
Filming	Price on application	Price on Application	
Photography	Price on Application	Price on Application	

WEDDINGS & CIVIL CEREMONIES	Charges 1/4/2022 (+1.3%)	Charges 1/4/2023 (+4.9%)
Queen's Park Bandstand - Mon - Fri	£1,309.00	1,374.00
Queen's Park Bandstand - Weekends	£1,684.00	1,767.00

This page is intentionally left blank

TENNIS											
Site	Non-Membership/Season Ticket holder prices			Charges for Members, Season Ticket holders			Membership/ Season Ticket charges			Notes	Link
	Adult	Concession	Junior	Adult	Concession	Junior	Adult	Concession	Junior		
Waterlow Park (Camden Active)	£9.30	£4.95	£4.95							Concession – Senior citizens. Open 8am till dusk.	Waterlow Park Tennis Courts - Camden Active ^{*1}
Victoria Park, Barnet	£7									A concessionary rate is available by signing up for a free membership. Those eligible as a concession are juniors aged under 16, and veterans aged 60 and over.	Victoria Park (Finchley) / Home (Ita.org.uk) ^{*2}
Chingford School of Tennis	£6	N/A	£3 (for 2/3 players. £4 for 4 players))	Free	Free	Free	£189	£55 (Full Time Students only). £102 (19-23 year olds)	£38	Junior = 5-18 years. Mon-Fri 9am-5pm Adult Membership £102.	Chingford School Of Tennis ^{*2} https://chingfordschooloftennis.co.uk/courthire.php ^{*2}
London Fields, Hackney	£4.30		£3.25							Memberships not comparable with COL Tennis offer. Junior courts can not be booked online.	London Fields – Hackney Tennis ^{*3}
Wimbledon Park, Merton	N/A	N/A	N/A	£9.20	N/A	N/A	Free Membership available			Macadam courts charged at flat fee of £9.20.	Wimbledon Park / Home (Ita.org.uk) ^{*2}
Tufnell Park Playing Fields, Islington	£11.20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Activity booking (better.org.uk) ^{*3}

FOOTBALL				
Site	Adult	Junior	Notes	Link
Haringey New River	Peak - £100/2 hours. Off-Peak - £35/ 2 hours		Grass Pitch. Floodlighting & changing rooms available	New River Sport & Fitness, Haringey Football Pitches Playfinder^{*1}
Muswell Hill Playing Fields	£117.60	£51.70	Grass. 120 mins booking. Nets and flags not provided. Car Parking charge.	Muswell Hill Playing Fields, Haringey Football Pitches Playfinder^{*1} Muswell Hill Playing Fields, Haringey Football Pitches Playfinder^{*1}
O. R Tambo Recreation Ground (formerly Albert Road Rec)	£117.60		Grass. 120 mins booking. Nets and flags not provided. Car Parking charge	O.R. Tambo Recreation Ground (formerly Albert Road Rec), Haringey Football Pitches Playfinder^{*1}
Bull Lane Playing Fields (N18 1SX)	£117.60	£51.70	Grass. 120 mins booking. Nets and flags not provided. Car Parking charge	Bull Lane Playing Fields, Haringey Football Pitches Playfinder^{*1} Football Pitches, UK Search Results Playfinder^{*1}

Agenda Item 11

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Committees: Hampstead Heath, Highgate Wood and Queen's Park Committee – for decision Operational Property and Projects Sub Committee -for decision	Dates: 08 February 2023 13 February 2023
Subject: Parliament Hill Athletics Track Resurfacing Unique Project Identifier: 12335	Gateway 3/4: Options Appraisal (Regular)
Report of: Juliemma McLoughlin, Executive Director (Environment) Report Author: Stefania Horne, Assistant Director, Natural Environment (Hampstead Heath)	For Decision
<h1>PUBLIC</h1>	

1. Status update	Project Description: Capital Project to resurface the Parliament Hill Athletics Track on Hampstead Heath. RAG Status: Green (Green at last report to Committee) Risk Status: Medium (Medium at last report to committee) Total Estimated Cost of Project (excluding risk): £1,717,000 Change in Total Estimated Cost of Project (excluding risk): Increase of £53,000 since last report to Committee Spend to Date: Nil Costed Risk Provision Utilised: Nil (of which Nil amount has been drawn down since the last report to Committee) Funding Source: City Cash Slippage: The anticipated timeframe to undertake the works has been brought forward to Summer 2023 in readiness for the Paris Olympics Team GB trials in 2024.
2. Next steps and requested decisions	Next Gateway: <i>Gateway 5: Authority to Start Work</i> Next Steps: 1. Liaison with Planning Authority (LB Camden) to develop and submit Planning Application

	<ol style="list-style-type: none"> 2. Continue liaison and communication with stakeholders and the local community 3. Preparation of project brief (Employer’s Requirements) for the works contract 4. Stage 1 appointment of a Contractor to undertake surveys, investigations and detailed design 5. To establish firm costs for the works through the FM Conway term contract in place with Highways <p>Requested Decisions:</p> <ol style="list-style-type: none"> 1. That additional budget of £141,025 is approved to reach the next Gateway; 2. Note the total estimated cost of the project at £1,717,000 (excluding risk); 3. Approve the Risk Register in Appendix 2 and that a Costed Risk Provision of £283,000 is approved (to be drawn down via delegation to Chief Officer). 4. That Option 1 Non-Porous Sandwich System Surface is approved 5. Note the new project timeline which is for earlier delivery than originally envisaged. 6. Delegate to the Executive Director Environment in consultation with the Chairman and Deputy Chairman of Hampstead Heath, Highgate Wood and Queen’s Park Committee and with the Chairman and Deputy Chairman of Operational Property and Projects Sub Committee subsequent reports in order to allow for the acceleration of the programme. 7. Delegate to the Executive Director Environment authority to approve budget adjustments, above the existing authority within the project procedures and in consultation with the Chamberlains, between budget lines if this is within the approved total project budget 												
<p>3. Resource requirements to reach next Gateway</p>	<p><i>For recommended Option 1:</i></p> <table border="1" data-bbox="507 1585 1410 1980"> <thead> <tr> <th>Item</th> <th>Reason</th> <th>Funds/ Source of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>Professional Fees</td> <td>Client Side Consultant Team</td> <td>City Cash</td> <td>£59,250</td> </tr> <tr> <td>Contractor Costs</td> <td>Pre-Construction Services, Surveys & Investigations, detailed design</td> <td>City Cash</td> <td>£78,775</td> </tr> </tbody> </table>	Item	Reason	Funds/ Source of Funding	Cost (£)	Professional Fees	Client Side Consultant Team	City Cash	£59,250	Contractor Costs	Pre-Construction Services, Surveys & Investigations, detailed design	City Cash	£78,775
Item	Reason	Funds/ Source of Funding	Cost (£)										
Professional Fees	Client Side Consultant Team	City Cash	£59,250										
Contractor Costs	Pre-Construction Services, Surveys & Investigations, detailed design	City Cash	£78,775										

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

	Consequential Fees	LB Camden Planning Pre-App and Application Fees	City Cash	£3,000
	Total			£141,025
<p>Costed Risk Provision requested for this Gateway: £24,000 (as detailed in the Risk Register – Appendix 2)</p>				
<p>4. Overview of project options</p>	<p><u>Track Surfacing:</u></p> <p>Two potential types of replacement track surface have been considered for the refurbishment project,</p> <ol style="list-style-type: none"> 1. Non-Porous Sandwich System Surface 2. Non-Porous Solid Polyurethane System Surface; <p><u>Floodlighting Upgrade</u></p> <p>Four Options have been considered by the Stakeholders and Project Board. These were:</p> <ol style="list-style-type: none"> 1. Replace existing luminaires with new Light Emitting Diodes (LED), retaining existing masts, controls and cabling 2. Replace luminaires and masts with new in same locations, retaining existing controls and cabling 3. Replace luminaires and masts in new locations, retaining cabling and controls 4. Full replacement system including fewer new masts in new locations, cabling and controls <p>Only one option has received full support which is to provide a full replacement system including fewer new masts in new locations, cabling and controls. Retaining the existing columns and/or lighting would not provide the opportunity to install a better scheme with lower energy requirements in line with the climate action strategy.</p> <p>The full replacement system upgrade will provide energy efficient, improved lighting to the track as well as lighting the infield and eastern side of the track, future proofing the facility in relation to lighting.</p>			

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

	<p>The full replacement system will provide improved light spread, reduced light spillage but it is anticipated will need planning permission to implement.</p> <p>To support the planning application, the recommended option includes for new controls to switch the lighting between an average lux level of 200lux (as required for Class 2 level events), and a lower average lux level of 100lux for the everyday training / usage of the facility.</p> <p>The full replacement floodlighting system is supported by the Stakeholders and approved by the Project Board.</p>
<p>5. Recommended option</p>	<p><u>Track Surfacing:</u></p> <p>The Recommended Option is (1) Non-Porous Sandwich System Surface.</p> <p>The Specialist Consultant has advised that:</p> <ul style="list-style-type: none"> • The sandwich system is the more cost effective solution • The sandwich system is designed as a hybrid between Porous and Solid Polyurethane U system and • The sandwich system is expected to last longer (in relation to shock absorbency) before reaching minimum UK Athletics Performance Standards <p>This Option is supported by the Stakeholders and approved by the Project Board.</p> <p>For the lighting of the track, a full replacement of the floodlighting system is recommended.</p>
<p>6. Risk</p>	<p>Costed Risk Provision Utilised at Last Gateway: Nil Change in Costed Risk: -£53,000</p> <p>The Gateway 5 report is sought to be approved under delegation and CRP will be required at that stage. The CRP for Gateway 5 currently estimated is £283,000.</p> <p>Further information available in the Risk Register (Appendix 2) and Options Appraisal.</p>
<p>7. Procurement approach</p>	<p>The Procurement Strategy is to execute the works through the FM Conway term contract with City Operations Division which has recently been tendered and is considered competitive.</p>

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

	<p>The project will be procured through a design and build approach with clear roles and responsibilities including for design and execution.</p> <p>FM Conway will procure the surfacing and floodlighting works from a list of accredited specialists, subject to confirmation of capability and capacity to undertake the works.</p> <p>The Procurement Strategy has been agreed by the Procurement team utilising the current term contract with FM Conway.</p>
--	---

Appendices

Appendix 1	Project Coversheet
Appendix 2	Risk Register (for recommended option)
Appendix 3	Programme
Appendix 4	<p>Cost Book – NON-PUBLIC</p> <p><i>This Appendix is exempt from public consideration as it relates to functions of the Court of Common Council that are not subject to the provisions of Part VA and Schedule 12A of the Local Government Act 1972.</i></p>

Contact

Report Author	Stefania Horne
Email Address	stefania.horne@cityoflondon.gov.uk
Telephone Number	+447517829463

Options Appraisal Matrix

Track Surfacing

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
1. Brief description of option	<p>A hybrid system of both the porous and the solid system. This surface layer was designed to provide a surface for high level competition at a more competitive price than the Solid PU system. The system is constructed in multiple layers:</p> <ul style="list-style-type: none"> • Base layer made up of black rubber granules bound with polyurethane resin (as per porous design) • Final flood layer of polyurethane topped with an EPDM (rubber) surface dressing 	<p>Designed for high level competition, high intensity usage, and have harder surface consistency. This system is a non-porous full depth construction made up of typically two layers:</p> <ul style="list-style-type: none"> • Base polyurethane flood coat layer impregnated with rubber granules • Final flood layer of polyurethane topped with an EPDM (rubber) surface dressing
2. Scope and exclusions	<p><u>Core Works to be taken forward</u></p> <ul style="list-style-type: none"> • Sandwich Option Track Surfacing Works • Floodlight Improvement to Circuit, Infield and Eastern Side of the Track • High Jump Fan Improvements <p><u>Stakeholder Requested Works (to be undertaken subject to available funds)</u></p> <ul style="list-style-type: none"> • Improvements to Existing Long Jump Facility 	<p><u>Core Works to be taken forward</u></p> <ul style="list-style-type: none"> • Solid Polyurethane Option Track Surfacing Works • Floodlight Improvement to Circuit, Infield and Eastern Side of the Track • High Jump Fan Improvements <p><u>Stakeholder Requested Works (to be undertaken subject to available funds)</u></p> <ul style="list-style-type: none"> • Improvements to Existing Long Jump Facility

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
	<ul style="list-style-type: none"> • Additional Power Units • Rain Cover's for users and judges • Timing Kit • In-Situ Stand for Equipment Storage • Hooks for Stretching Exercises • Phone Lockers (with charging stations) • Potential in-field drainage (if viable from cost to be received) • Benches (to be confirmed type) • New PA System <p>The following works have been agreed not to be taken forward:</p> <ul style="list-style-type: none"> • <u>Additional 2 Lanes Along Main Sprint Straight</u> The inclusion of 2 extra lanes (making the track a 10-lane main straight) would not be possible without adjusting the existing bund around the track and/or adding gabion walling to the area. It is not proposed to extend the track to 10 lanes on the main straight as the additional cost / programme / risk implications appear to outweigh the benefit of its inclusion within the scheme. • <u>Artificial Grass Surface to Infield</u> There is insufficient budget to undertake this work. Estimates for pitches range from approx. £800,000 - £1,200,000 in total cost which cannot be funded from the existing authority. 	<ul style="list-style-type: none"> • Additional Power Units • Rain Cover's for users and judges • Timing Kit • In-Situ Stand for Equipment Storage • Hooks for Stretching Exercises • Phone Lockers (with charging stations) • Potential in-field drainage (if viable from cost to be received) • Benches (to be confirmed type) • New PA System <p>The following works have been agreed not to be taken forward:</p> <ul style="list-style-type: none"> • <u>Additional 2 Lanes Along Main Sprint Straight</u> The inclusion of 2 extra lanes (making the track a 10-lane main straight) would not be possible without adjusting the existing bund around the track and/or adding gabion walling to the area. It is not proposed to extend the track to 10 lanes on the main straight as the additional cost / programme / risk implications appear to outweigh the benefit of its inclusion within the scheme. • <u>Artificial Grass Surface to Infield</u> There is insufficient budget to undertake this work. Estimates for pitches range from approx. £800,000 - £1,200,000 in total cost which cannot be funded from the existing authority.

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface		
	<ul style="list-style-type: none"> <u>Additional Long Jump Facility</u> It was determined by the stakeholder team that there isn't a viable solution to locate a new long jump facility, and that improving the existing long jump facility to provide facility for visually impaired athletes would be of better benefit. 	<ul style="list-style-type: none"> <u>Additional Long Jump Facility</u> It was determined by the stakeholder team that there isn't a viable solution to locate a new long jump facility, and that improving the existing long jump facility to provide facility for visually impaired athletes would be of better benefit 		
Project Planning				
3. Programme and key dates	<p>The Project is planned to complete at the end September 2023 as the specialist track laying work is weather dependent.</p> <p>Key dates:</p> <p>Gateway 3/4 – February 2023</p> <p>Gateway 5 – Appointment of FM Conway as Contractor - April 2023</p> <p>Construction Works to commence on site - June 2023</p> <p>Gateway 6 – Completion of Works on Site – September 2023</p>			
4. Risk implications	<p>Overall project option risk: Medium</p> <p><i>Main Risks are financial and programme.</i></p> <p>The construction Market is in a state of flux with high demand leading to increased costs and inflationary pressures. The scope of works is to be defined with fixed price to be agreed for the works to be executed within approved funds. The risk is that the Works exceed the Approved Cost Estimate but mitigated by Costed Risk Provision.</p> <p>The Track Surfacing Works are weather dependent and must be undertaken during the summer months. This coincides with reduced track activity by Users Groups, particularly schools. The main programme risk is that Specialist Works</p>			

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
	<p>Contractors do not have capacity to undertake the work over the Summer months or at a premium. This is mitigated with earlier and direct market engagement.</p> <p>Further information available within the Risk Register (Appendix 2).</p>	
5. Stakeholders and consultees	<ol style="list-style-type: none"> 1. Hampstead Heath Track Forum (Highgate Harriers Athletics Club / Mornington Chasers Running Club / Serpentine Running Club / Hampstead Rugby Club). 2. Hampstead Heath Sports & Wellbeing Forum. 3. Hampstead Health Consultative Committee. 4. Hampstead Heath, Highgate Wood & Queen's Park Committee. 5. City Surveyors Department. 6. Chamberlains Department. 7. Planning Authority – London Borough of Camden 8. Schools 9. Local Residents 	
6. Benefits of option	<ol style="list-style-type: none"> 1. Fulfils project objectives to retain TrackMark accreditation, enabling the facility to continue to host national and international standard athletics related events and competitions 2. Breakdown maintenance and repair costs for the wider facility will be reduced as the project also includes related works such as replacing the 	<ol style="list-style-type: none"> 1. Fulfils project objectives to retain TrackMark accreditation, enabling the facility to continue to host national and international standard athletics related events and competitions 2. Breakdown maintenance and repair costs for the wider facility will be reduced as the project also includes related works such as replacing the

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
	<p>floodlighting with LED and works to the jumping and throwing infrastructure.</p> <p>3. The sandwich system is the more cost effective solution</p> <p>4. The sandwich system is expected to last longer (in relation to shock absorbency) before reaching minimum UK Athletics Performance Standards</p>	<p>floodlighting with LED and works to the jumping and throwing infrastructure.</p>
7. Disbenefits of option	<p>1. The potential disbenefit is a short term one in that the during the delivery period, the facilities will not be available for use. However, the impact is lessened due the delivery being completed in the off-peak season and a 'phasing plan' being considered to allow some track usage to continue during the early implementation period where possible.</p>	<p>1. The potential disbenefit is a short term one in that the during the delivery period, the facilities will not be available for use. However, the impact is lessened due the delivery being completed in the off-peak season and a 'phasing plan' being considered to allow some track usage to continue during the early implementation period where possible.</p> <p>2. Higher Capital Cost (£160,000 more than Option 1)</p>
Resource Implications		
8. Total estimated cost	<p>Total estimated cost (excluding risk): £1,717,000</p> <p>Total estimated cost: (including risk): £2,000,000</p>	<p>Total estimated cost (excluding risk): £1,864,500</p> <p>Total estimated cost: (including risk): £2,160,000</p>

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
9. Funding strategy	<p>The project has been reviewed and agreed as part of the Corporation’s review of its capital programme. A number of items have been excluded from the project scope in order to keep costs within the agreed project budget. These were as follows:</p> <ul style="list-style-type: none"> • Additional 2 Lanes Along Main Sprint Straight • Artificial Grass Surface to Infield • Additional Long Jump Facility <p>These items were deemed desirable but not essential for project delivery but may, in the future, be delivered separately, subject to external funding.</p>	
10. Investment appraisal	N/A	
11. Estimated capital value/return	Capital Cost of this Option estimated at: £2,000,000	Capital Cost of this Option estimated at: £2,160,000 (£160,000 more than Option 1)
12. Ongoing revenue implications	<p><u>Decreasing maintenance costs:</u> Breakdown maintenance and repair costs for the wider facility will be reduced as the project also includes related works such as replacing the floodlighting with LED, and works to the jumping and throwing infrastructure.</p> <p><u>Increased income:</u> There will be opportunities to increase income generation by harnessing the value of the international venue as well as increasing participation locally.</p>	
13. Affordability	For this Option, it is possible that some of the additional scope of works identified by the Stakeholders and Project Board can be afforded (subject to defining costs).	For this Option, it is likely that the additional scope of works identified by the Stakeholders and Project Board cannot be afforded.

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
	The cost of the additional scope of works will be ascertained ahead of the Gateway 5 submission and included within final proposals should there be sufficient funding available.	
14. Legal implications	Compliance only <ul style="list-style-type: none"> - Planning Legislation - Building Regulations - CDM Regulations 	Compliance only <ul style="list-style-type: none"> - Planning Legislation - Building Regulations - CDM Regulations
15. Corporate property implications	This project aligns with the Corporate Property Asset Management Strategy 2020-25 to ensure that operational assets are maintained in good, safe and statutory compliant condition.	
16. Traffic implications	The execution of the Project will increase traffic flows on local roads during the construction works, to be controlled through a Traffic Management Plan to be prepared by the Contractor.	
17. Sustainability and energy implications	<p>Both Track Surfacing Options offer a similar lifespan of 15-20 years before the first overlay, with the possibility that the Sandwich Option may offer 1-2 years of additional usage. Both options will eventually become worn and require an overlay of the surface layer using the same materials between Options.</p> <p>All floodlighting works options include replacement LED luminaires that have a lower energy requirement than the existing. The full replacement system includes for replacement switching and controls to illuminate the track at a lower light intensity (100 lux) during normal usage with high light intensity (200 lux) at Level 2 Events. The average light intensity provided by the current system has been recorded at 362 lux which is higher than that required for Level 1 and 2 Events and normal usage.</p>	

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Option Summary	Option 1 - Non-Porous Sandwich System Surface	Option 2 - Non-Porous Solid Polyurethane System Surface
	<p>The new floodlighting system will provide better uniformity of light across the track, at a lower light intensity than existing and use more energy efficient luminaires in its design. This is considered to meet regulations.</p> <p>An Energy and Performance Rating is not being provided for the Project as the work to be undertaken does not relate to buildings.</p>	
18. IS implications	N/A	N/A
19. Equality Impact Assessment	An Equality Impact Assessment has not been undertaken as current standards of provision will continue. However, the existing long jump provision on site will be widened to enable visually impaired athletes to also use the facility.	An Equality Impact Assessment has not been undertaken as current standards of provision will continue. However, the existing long jump provision on site will be widened to enable visually impaired athletes to also use the facility.
20. Data Protection Impact Assessment	N/A	N/A
21. Recommendation	Recommended	Not recommended

This page is intentionally left blank

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Project Coversheet

[1] Ownership & Status
UPI: TBC Core Project Name: Parliament Hill Athletics Track Resurfacing Programme Affiliation: None Project Manager: Stefania Horne Definition of need: Undertake a full reconstruction of the eight lane Parliament Hill Athletics Track. Key measures of success: a) Completion of capital project within agree budget and time frame. b) The athletics track will enable the local community to participate in physical activity and develop their skills in sport. c) The reconstructed athletic track surface will establish structural stability of the facility and enable safe access for athletes. d) Breakdown maintenance and repair costs will be reduced. e) The athletics track will achieve UKA “TrackMark” certification. Expected timeframe for the project delivery: At G2 the Project was expected to complete in early Summer 2024. However, The anticipated timeframe to undertake the works has been brought forward to Summer 2023 in readiness for the Paris Olympics Team GB trials in 2024. Key Milestones: Gateway 3/4 – February 2023 Gateway 5 – Appointment of FM Conway as Contractor - April 2023 Construction Works to commence on site - June 2023 Gateway 6 – Completion of Works on Site – September 2023 Intended capital project completion date: September 2023 Are we on track for completing the project against the expected timeframe for project delivery? Yes Has this project generated public or media impact and response which the City of London has needed to manage or is managing? No

[2] Finance and Costed Risk	
Headline Financial, Scope and Design Changes: <table border="1"><tr><td>‘Project Briefing’ G1 report (as approved by Corporate Project Board on) G1 report has not gone to Corporate project Board. : <ul style="list-style-type: none">• Total Estimated Cost (excluding risk): £1,664,000• Costed Risk Against the Project: £336,000</td></tr></table>	‘Project Briefing’ G1 report (as approved by Corporate Project Board on) G1 report has not gone to Corporate project Board. : <ul style="list-style-type: none">• Total Estimated Cost (excluding risk): £1,664,000• Costed Risk Against the Project: £336,000
‘Project Briefing’ G1 report (as approved by Corporate Project Board on) G1 report has not gone to Corporate project Board. : <ul style="list-style-type: none">• Total Estimated Cost (excluding risk): £1,664,000• Costed Risk Against the Project: £336,000	

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

<ul style="list-style-type: none"> • Estimated Programme Dates: Lower Range Estimates: October 2022 to June 2023 / Upper Range Estimates October 2023 to June 2024 <p><i>Scope/Design Change and Impact:</i></p>
<p>‘Project Proposal’ G2 report:</p> <ul style="list-style-type: none"> • Total Estimated Cost (excluding risk): £1,664,000 • Resources to reach next Gateway (excluding risk) £81,000 • Spend to date: £0 • Costed Risk Against the Project: £336,000 • CRP Requested: £30,000 • CRP Drawn Down: £0 • Estimated Programme Dates: Gateway 2 26 May 2022 Gateway 3/4 February 2023 Gateway 5 September 2023 Intended capital project completion date: Early Summer 2024 <p><i>Scope/Design Change and Impact:</i></p>
<p>‘Options Appraisal and Design’ G3-4 report:</p> <ul style="list-style-type: none"> • Total Estimated Cost (excluding risk): £1,717,000 • Resources to reach next Gateway (excluding risk): £141,025 • Spend to date: £0 • Costed Risk Against the Project: £283,000 • CRP Requested: £24,000 • CRP Drawn Down: £0 • Estimated Programme Dates: Gateway 2 26 May 2022 Gateway 3/4 13 February 2023 Gateway 5 April 2023 Intended capital project completion date: September 2023 <p><i>Scope/Design Change and Impact:</i></p>
<p>‘Authority to start Work’ G5 report:</p> <ul style="list-style-type: none"> • Total Estimated Cost £ • Resources to reach next Gateway (excluding risk) • Spend to date: £ • Costed Risk Against the Project: • CRP Requested: • CRP Drawn Down: • Estimated Programme Dates: <p><i>Scope/Design Change and Impact:</i></p>
<p>Total anticipated on-going commitment post-delivery [TBC]: Programme Affiliation [£]: N/A</p>

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

This page is intentionally left blank

Risk ID	Gateway	Category	Description of the Risk	Risk Impact Description	Likelihood Classification pre-mitigation	Impact Classification pre-mitigation	Risk score	Costed impact pre-mitigation (£)	Costed Risk Provision requested Y/N	Confidence in the estimation	Mitigating actions	Mitigation cost (£)	Likelihood Classification on post-mitigation	Impact Classification post-mitigation	Costed impact post-mitigation (£)	Post-Mitigation risk score
R1	5	(2) Financial	Cost inflation during the works period	Exceeds budget expectations	Possible	Extreme	24	£20,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Close monitoring and reporting to the Project Board and Project Sub Committee. Seek fixed price for works; Ensure major restrictions are included in tender documents.		Possible	Serious	£5,000.00	6
R2	3	(2) Financial	Funding	Negative impact if not available/increase in project costs	Possible	Serious	6	£0.00	N	B – Fairly Confident	Reporting to committee as required.		Unlikely	Minor	£0.00	2
R3	5	(2) Financial	Work sequence & access restriction changes	Change in programme / sequencing of works affects costs including access restriction.	Likely	Major	16	£20,000.00	Y - for costed impact post-mitigation	B – Fairly Confident	Input from Hampstead Heath staff / key stakeholders on phasing of works . Early contractor involvement - early warning/discussion of changes to assumed methods.		Possible	Major	£5,000.00	12
R4	5	(2) Financial	Requirement for new services supply underestimated.	Underestimated distance to a connection point for new equipment, increasing project costs	Possible	Serious	6	£20,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Source record information, survey existing infrastructure as required;		Unlikely	Serious	£7,500.00	4
R5	5	(2) Financial	Unexploded Bombs	Discovery of UXB delays works/programme and increases costs.	Possible	Serious	6	£0.00	N	C – Uncomfortable	Identify risk in tender documents. Ensure designers carry out desktop study/SI to identify level of risk, and contractor works to agreed method statements. Use records of Heath bombing (discovered in Lido)		Unlikely	Serious	£0.00	4
R6	5	(2) Financial	Ground contamination	Discovery of ground contamination would increase disposal costs.	Unlikely	Serious	4	£0.00	N	C – Uncomfortable	Ensure designers carry out desktop study/SI to identify level of risk.		Unlikely	Serious	£0.00	4
R7	5	(2) Financial	Archaeological finds	Cost of delay	Possible	Serious	6	£0.00	N	C – Uncomfortable	Identify risk in tender documents. Desktop study/SI to identify level of risk. Agree methods of work and monitor Contractor's compliance. Clarify legal status of items found.		Unlikely	Serious	£0.00	4
R8	4	(2) Financial	Stakeholder involvement and feedback on design proposals	Delay to the programme - cost increases	Likely	Serious	8	£0.00	N	B – Fairly Confident	Agree design stages, and how Stakeholders will be involved in design/how suggestions will be actioned.		Possible	Serious	£0.00	6
R9	4	(3) Reputation	Stakeholder interventions	Interventions over design/impacts of construction cause delay to project and increased cost	Possible	Major	12	£0.00	N	B – Fairly Confident	Set up site specific Working Groups, seek contributions to project vision document, update throughout project. Ensure staff have most up to date information.		Possible	Serious	£0.00	6
R10	5	(4) Contractual/Partnership	Impact on wildlife and protected species	Bats, birds, (loss of protected species and habitat) legal issues	Possible	Serious	6	£12,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Heath's Ecologist to identify constraints, protection to habitats during works. Also to consider opportunities to enhance biodiversity.		Possible	Serious	£2,000.00	6
R11	2	(4) Contractual/Partnership	Committee do not provide approval	Not approved at GW2	Unlikely	Major	8	£0.00	N	B – Fairly Confident	Monitoring by Project Board and quarterly reporting to committees		Unlikely	Serious	£0.00	4
R12	4	(1) Compliance/Regulatory	Planning applications (Public opposition leading to Onerous Conditions)	Design, programme and cost	Likely	Serious	8	£10,000.00	N	C – Uncomfortable	Public Non-statutory Consultation and stakeholder involvement to reduce likelihood of surprise objections. Involve planning consultant.		Possible	Serious	£0.00	6
R14	5	(10) Physical	Loss of income/services	Works overrun causing delay impacting on access to the track.	Possible	Major	12	£15,000.00	N	B – Fairly Confident	Early Contractor Involvement to help identify other suitable site compound locations		Possible	Serious	£0.00	6
R15	5	(10) Physical	Access across the Heath	Width of roads, condition of roads, close old routes, form new routes resulting in injury mix of vehicles and users	Likely	Minor	4	£15,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Clarify requirements through consultation and in tender documents		Possible	Minor	£10,000.00	3
R16	4	(9) Environmental	Environmental Impact implications	Programme and cost - post submission of Planning Application	Possible	Major	12	£12,000.00	Y - for costed impact post-mitigation	B – Fairly Confident	CoL early involvement of all environmental specialists during design development to identify constraints, protection to habitats and inform identification of mitigation and compensation measures.		Possible	Serious	£2,500.00	6
R17	5	(9) Environmental	Accidental damage to trees/habitat/ecology	Damage to/loss of important Flora/Fauna	Possible	Major	12	£10,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Identify ecological value of site in tender documents. Involvement of CoL Team from start of project, to identify constraints early, monitor compliance		Possible	Serious	£2,000.00	6
R18	5	(9) Environmental	Unexpected rare species found during works	Possible delays to the work programme.	Possible	Major	12	£10,000.00	Y - for costed impact post-mitigation	C – Uncomfortable	Ensure designers survey before works and involve Ecologists during construction		Possible	Serious	£2,000.00	6

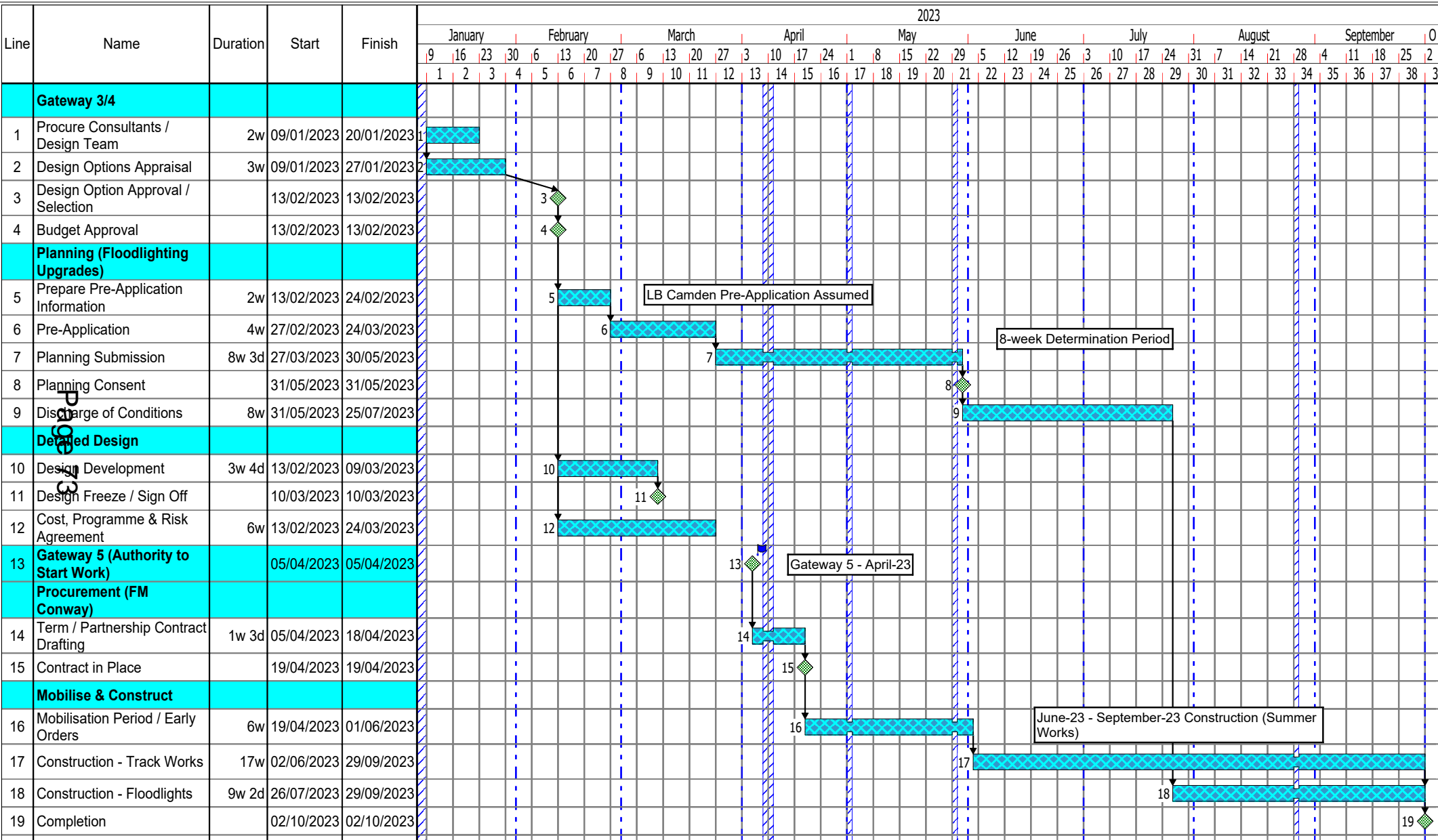
R19	5	(9) Environmental	Damage/Reinstatement of footpaths & landscape	Quality of reinstatement at handover not good, potential for paths to be damaged during the works or found to be unable to sustain the weight of construction vehicles without significant works	Possible	Minor	3	£5,000.00	Y - for costed impact post-mitigation	B - Fairly Confident	Clarify in tender documents. Protection to footpaths, vehicle weight limits, dedicated routes. Undertake pre-commencement surveys and record condition. Provide on site design supervision.	Possible	Minor	£2,000.00	3
R20	3	(2) Financial	Unexpected fees/Surveys	Project will encounter delays	Possible	Major	12	£20,000.00	Y - for costed impact post-mitigation	B - Fairly Confident	regular progress meetings and review of progress by PM.	Possible	Serious	£5,000.00	6
R21	3	(3) Reputation	Press/media coverage	Positive/Negative media coverage impacting on COLC reputation	Likely	Serious	8	£0.00	N	B - Fairly Confident	Hampstead Heath Communications Officer is a member of the Project Board. Create and implement Communications Plan.	Possible	Serious	£0.00	6
R22	5	(2) Financial	Services damaged during construction	Possible delay to programme of works, additional cost exposure.	Likely	Serious	8	£20,000.00	Y - for costed impact post-mitigation	C - Uncomfortable	Circulate record information and survey records to contractor; identify risk in contract documents. Ensure designers obtain service location plans, and carry out advance surveys (discuss with local staff/GPS/Trial pits), use of permit to dig system. Hand dig sensitive areas.	Unlikely	Serious	£5,000.00	4
R23	3	(3) Reputation	Quality of reinstatement - Short term/long term	Public Expectations not met; Reputation of CoL	Possible	Serious	6	£10,000.00	N	B - Fairly Confident	Appoint specialist designers. Brief to be agreed and specification. Contractor responsible for 1st year's defects resolution to be included in contract documents.	Possible	Minor	£0.00	3
R24	4	(9) Environmental	Impact on Tree Protection Areas	Possible delay to programme of works, additional cost exposure.	Possible	Major	12	£10,000.00	Y - for costed impact post-mitigation	C - Uncomfortable	Seek input from CoL Team; Appoint experienced Arboculturalist. Appoint experienced contractor. Set out in contract documents. On site supervision to be maintained throughout the Project.	Possible	Serious	£1,500.00	6
R25	4	(2) Financial	Impacts of Covid-19	Further or new impacts caused by Covid-19 restrictions	Possible	Serious	6	£10,000.00	N	B - Fairly Confident	Monitor the situation and make allowance in consultants' and contractors scope of works to compensate for the current working restrictions	Possible	Minor	£0.00	3
R26	3	(2) Financial	Client Instructions	Additional requirements that are instructed by the client team	Possible	Serious	6	£40,000.00	Y - for costed impact post-mitigation	B - Fairly Confident	Make sure the design team fully and contractor consider client options to minimise any scope creep.	Possible	Minor	£2,500.00	3
R27	5	(2) Financial	Project Programme overruns	Delays to programme results in additional cost exposure and impact on Stakeholder expectations, income and reputation.	Possible	Serious	6	£20,000.00	Y - for costed impact post-mitigation	C - Uncomfortable	Monitor Programme to identify where delays are possible. Communications with Stakeholders maintained throughout the Project. Ensure Consultants are stood down so that any extra fees are minimised.	Possible	Serious	£10,000.00	6
R28	5	(2) Financial	Pricing levels in the market lead to an overspend on the budget allocated for construction works.	Overspend on construction would mean that more works would have to be omitted or deferred.	Likely	Major	16	£400,000.00	Y - for costed impact post-mitigation	B - Fairly Confident	Seek fixed price contract; define brief and specification clearly; programme of works to be developed with Contractor; partnering arrangement to be progressed; execute works on a design and build basis	Likely	Serious	£180,000.00	8

Parliament Hill Athletics Track Re-Construction

City of London

BURKE HUNTER ADAMS

19 January 2023



Milestone Appearances

◇ Start Milestone

This page is intentionally left blank

Committee(s)	Dated:
Hampstead Heath, Highgate Wood and Queen's Park Committee	8 February 2023
Subject: Risk Management Update Report	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 4, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Juliemma McLoughlin, Executive Director Environment	For decision
Report author: Joanne Hill, Business Planning and Compliance Manager	

Summary

This report is presented to provide the Hampstead Heath, Highgate Wood and Queen's Park Committee with assurance that risk management procedures in place within the Environment Department and its Natural Environment Division are satisfactory and meet the requirements of the Corporate Risk Management Framework and the Charities Act 2011. Risk is reviewed regularly within the Department as part of the ongoing management of the operations.

Your Committee is responsible for two Registered Charities: Hampstead Heath (charity number 803392) and Highgate Wood and Queen's Park Kilburn (charity number 232986). In accordance with the Charity Commission's Statement of Recommended Practice (SORP), Trustees are required to confirm in the charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. By following the processes defined in the Corporate Risk Management Framework, the management of these risks meets the requirements of the Charity Commission.

Each of the two charities holds a risk register which is summarised in the main body of this report and included in full within the appendices.

The Natural Environment Cross-Divisional Risk Register includes risks which are managed by the Natural Environment Director at a higher, strategic, level. The Cross-Divisional risks are summarised in this report.

Recommendation

The risks faced by the charities have been reviewed. Members are asked to consider, and if agreed to confirm, on behalf of the City Corporation as Trustee, whether the registers appended to this report satisfactorily set out the key risks to the charities and that appropriate systems are in place to identify and mitigate risks.

Main Report

Background

1. The City of London's Risk Management Strategy, which forms part of its Corporate Risk Management Framework, requires each Chief Officer to report regularly to Committees on the risks faced by their department.
2. The Charity Commission requires Trustees to confirm in a charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually. Each Committee to which the Natural Environment Division of the Environment Department reports is presented with relevant risk registers every quarter which more than fulfils this requirement.
3. The Executive Director Environment assures your Committee that all risks held by the Natural Environment Division continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.
4. Each of the charities for which your Committee is responsible holds a risk register specific to its site or sites. All risks are regularly reviewed by management teams, in consultation with risk owners, with updates recorded in the corporate risk management information system (Pentana). Risks are assessed on a likelihood-impact basis, and the resultant score is associated with a traffic light colour. For reference, the City of London's Risk Matrix is provided at Appendix 1.
5. The detailed risk register for Hampstead Heath and the register for Highgate Wood and Queen's Park are summarised in the main body of this report and provided in full at Appendices 2 and 3. For each risk, officers are undertaking a range of actions to mitigate the effects.
6. The Natural Environment Director maintains oversight of all risks and holds a Cross-Divisional Risk Register containing risks which are common to most or all sites: individual charities hold their own local risks on these matters, and the Cross-Divisional risk consolidates them for oversight by the Director. This register also contains risks related to specific projects which are managed by the Director at a strategic level. The Cross-Divisional risks are summarised in this report and the detailed register will be presented to the Open Spaces and City Gardens Committee for decision on 13 February 2023.

Current Position

Hampstead Heath Risks

7. The Hampstead Heath Risk Register, summarised below and provided in full at Appendix 2, contains twelve risks (two RED, nine AMBER, one GREEN) which are owned and managed by the Assistant Director, North London Open Spaces, and her Management Team.
 - **ENV-NE-HH 003:** Outbreak of fire in woodland/heathland (RED, 16)
 - **ENV-NE-HH 007:** Maintenance of buildings and equipment (RED, 16)
 - **ENV-NE-HH 004:** Climate and weather (AMBER, 12)
 - **ENV-NE-HH 011:** Recruitment and retention of staff (AMBER, 12)
 - **ENV-NE-HH 012:** Delivery of Capital Projects (AMBER, 12)
 - **ENV-NE-HH 001:** Budget reduction and income loss (AMBER, 8)
 - **ENV-NE-HH 002:** Long-term damage to site (AMBER, 8)
 - **ENV-NE-HH 006:** Health and safety incidents (AMBER, 8)
 - **ENV-NE-HH 009:** Supervised water facilities (AMBER, 8)
 - **ENV-NE-HH 010:** Maintenance of water bodies (AMBER, 8)
 - **ENV-NE-HH 005:** Plant and tree disease (AMBER, 6)
 - **ENV-NE-HH 008:** Local planning issues (GREEN, 4)

8. Since the date of the last report to your Committee, all risks have been reviewed. The notes of each risk and its associated action(s) have been updated to reflect the current situation. The current scores of the following risks have changed:
 - a. **ENV-NE-HH 003: Outbreak of fire in woodland/heathland.** The risk score has increased to RED 16 (likely / major). The impact of this risk has **increased** from 'serious' to 'major' to reflect the greater potential severity of fires.
 - b. **ENV-NE-HH 004: Climate and weather.** The risk score has **increased** to AMBER 12 (possible / major). The impact of this risk has increased from 'serious' to 'major' due to the greater potential frequency of extreme weather events.
 - c. **ENV-NE-HH 011: Recruitment and retention of staff.** The risk score has **increased** to AMBER 12 (possible / major). Both the likelihood and impact have risen due to due to ongoing vacancies and difficulties in recruitment.
 - d. **ENV-NE-HH 005: Plant and tree disease.** The risk score has **decreased** to AMBER 6 (possible / serious). The likelihood of this risk occurring has decreased from 'likely' to 'possible' as a result of effective preventative actions being undertaken.
 - e. **ENV-NE-HH 008: Local planning issues.** The risk score has **decreased** to GREEN 4 (unlikely / serious). The likelihood and impact of this risk have decreased as a result of effective preventative and mitigating actions.

Highgate Wood and Queen's Park Risks

9. The Highgate Wood and Queen's Park Risk Register, summarised below and provided in full at Appendix 3, contains ten risks (two RED, seven AMBER and one GREEN) which are owned and managed by the Assistant Director, North London Open Spaces, and her Management Team.

- **ENV-NE-HWQP 003:** Outbreak of fire in woodland/heathland (RED, 16)
- **ENV-NE-HWQP 007:** Maintenance of buildings and equipment (RED, 16)
- **ENV-NE-HWQP 004:** Climate and weather (AMBER, 12)
- **ENV-NE-HWQP 009:** Recruitment and retention of staff (AMBER, 12)
- **ENV-NE-HWQP 010:** Delivery of Capital Projects (AMBER, 12)
- **ENV-NE-HWQP 001:** Budget reduction and income loss (AMBER, 8)
- **ENV-NE-HWQP 002:** Long-term damage to site (AMBER, 8)
- **ENV-NE-HWQP 006:** Health and safety incidents (AMBER, 8)
- **ENV-NE-HWQP 005:** Plant and tree disease (AMBER, 6)
- **ENV-NE-HWQP 008:** Local planning issues (GREEN, 4)

10. Since the date of the last report to your Committee, all risks have been reviewed. The notes of each risk and its associated action(s) have been updated to reflect the current situation. The current scores of the following risks have changed:

- a. **ENV-NE-HWQP 003: Outbreak of fire in woodland/heathland.** The risk score has **increased** to RED 16 (likely / major). The impact of this risk has increased from 'serious' to 'major' to reflect the greater potential severity of fires.
- b. **ENV-NE-HWQP 004: Climate and weather.** The risk score has **increased** to AMBER 12 (possible / major). The impact of this risk has increased from 'serious' to 'major' due to the greater potential frequency of extreme weather events.
- c. **ENV-NE-HWQP 009: Recruitment and retention of staff.** The risk score has **increased** to AMBER 12 (possible / major). Both the likelihood and impact have risen due to ongoing vacancies and difficulties in recruitment.
- d. **ENV-NE-HWQP 005: Plant and tree disease.** The risk score has **decreased** to AMBER 6 (possible / serious). The likelihood of this risk occurring has decreased from 'likely' to 'possible' as a result of effective preventative actions being undertaken.
- e. **ENV-NE-HWQP 008: Local planning issues.** The risk score has **decreased** to GREEN 4 (unlikely / serious). The likelihood and impact of this risk have decreased as a result of effective preventative and mitigating actions.

Natural Environment Cross-Divisional Risks

11. The Cross-Divisional Risk Register of the Natural Environment Division contains top-level risks, such as those on specific projects. Other risks on the register are those which are common to most or all sites: individual charities hold their own local risks on these matters, and the Cross-Divisional risk consolidates them for oversight by the Director.
12. These Cross-Divisional risks are owned by the Natural Environment Director and are reviewed regularly by the Director and her Senior Leadership Team.
13. On 13 February 2023, the Open Spaces and City Gardens Committee will receive a report on the nine Cross-Divisional risks summarised below.
 - **ENV-NE 001:** Health and Safety (RED, 24)
 - **ENV-NE 003:** Operational Property: Repair and maintenance of buildings and structural assets (RED, 24)
 - **ENV-NE 007:** Wanstead Park Reservoirs (RED, 24)
 - **ENV-NE 004:** Pests and diseases (RED, 16)
 - **ENV-NE 002:** Extreme weather and climate change (AMBER, 12)
 - **ENV-NE 005:** Impact of development (AMBER, 12)
 - **ENV-NE 011:** Recruitment and retention of staff (AMBER, 12)
 - **ENV-NE 010:** Budget pressures (AMBER, 8)
 - **ENV-NE 009:** Failure to implement the Charity Review (AMBER, 6)
14. ENV-NE 011 has been added to the register to address the risk of being unable to recruit and retain sufficiently skilled members of staff. Mitigating actions include improving the learning and development offer to our existing staff and widening recruitment campaigns.
15. ENV-NE 010 has been added to the register to address the risk of a reduction in income. In order to mitigate the risk, a Charity Income Strategy has been drafted for Committee approval. Additionally, consideration is being given to adopting software which will assist in the identification of relevant grants to which we can bid for funding.

Risk Management Process

16. Across the Environment Department, risk management is a standing agenda item at the regular meetings of local, divisional and departmental management teams.
17. Between management team meetings, risks are reviewed in consultation with risk and action owners, and updates are recorded in the corporate risk management information system (Pentana).
18. Regular risk management update reports are provided to this Committee in accordance with the City's Risk Management Framework and the requirements of the Charities Act 2011.

Identification of New Risks

19. New and emerging risks are identified through several channels, including:
- Directly by Senior Management Teams as part of the regular review process.
 - In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
 - In response to emerging events and changing circumstances which have the potential to impact on the delivery of services.

Corporate and Strategic Implications

20. Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.
21. The risk management processes in place in the Environment Department support the delivery of the Corporate Plan, our Departmental and Divisional Business Plans and relevant Corporate Strategies, such as the Climate Action; Cultural; Sport and Physical Activity; and Volunteering Strategies. Risks are also being considered as part of the development of the Natural Environment Division's emerging strategies.
22. Risks which could have a serious impact on the achievement of business and strategic objectives are proactively identified, assessed and managed in order to minimise their likelihood and/or impact.

Conclusion

23. The proactive management of risk, including the reporting process to Members, demonstrates that the Natural Environment Division of the Environment Department is adhering to the requirements of the City of London Corporation's Risk Management Framework and the Charities Act 2011.

Appendices

- Appendix 1 – City of London Corporation Risk Matrix
- Appendix 2 – Hampstead Heath Risk Register
- Appendix 3 – Highgate Wood and Queen's Park Risk Register

Contact

Joanne Hill, Business Planning and Compliance Manager, Environment Department

T: 020 7332 1301

E: Joanne.Hill@cityoflondon.gov.uk



City of London Corporation Risk Matrix (Black and white version)

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom right (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right (D) below, a green risk is one that just requires actions to maintain that rating.

(A) Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

Page 81

(B) Impact criteria

Impact title	Definitions
Minor (1)	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
Serious (2)	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
Major (4)	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people Objectives: Failure to achieve a strategic plan objective.
Extreme (8)	Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

(C) Risk scoring grid

	X	Impact			
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
Likelihood	Likely (4)	4 Green	8 Amber	16 Red	32 Red
	Possible (3)	3 Green	6 Amber	12 Amber	24 Red
	Unlikely (2)	2 Green	4 Green	8 Amber	16 Red
	Rare (1)	1 Green	2 Green	4 Green	8 Amber

(D) Risk score definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014.

Contact the Corporate Risk Advisor for further information. Ext 1297

October 2015

This page is intentionally left blank



Hampstead Heath Risk Register


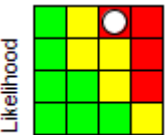

Report Author: Joanne Hill

Generated on: 24 January 2023

Rows are sorted by Risk Score

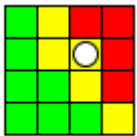
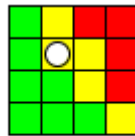
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
<p>ENV-NE-HH 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000</p> <p>10-Aug-2015 Declan Gallagher; Jonathan Mears</p>	<p>Cause: Extreme hot weather and a lack of rain leads to dry grass and woodland. Visitors improperly using site for barbeques, disposing of cigarettes, campfires. Event: Large-scale fire / increased frequency of fires. Effect: Possible loss of life; serious injury to staff, visitors, contractors and volunteers; damage to site; ecological damage caused to environment; service capability is disrupted; increased demand for staff resource to respond to incidents and maintain safety of site and visitors; loss of species; temporary site closure and associated access; increased costs for reactive management; damage/loss of fragile/rare habitats and species.</p>		<p>16</p>	<p>Due to climate change, hotter, drier summers and increased visitor numbers, the frequency and severity of fires is forecast to increase. Therefore, the current risk score has been increased from Amber 8 (likely / serious) to Red 16 (likely / major).</p> <p>The risk decreases in the winter, but evidence of fires during those months continues to be found by Rangers.</p> <p>A range of preventative and mitigating actions are being undertaken, with the aim of reducing the risk to the target of Amber 6 (possible / serious).</p> <p>24 Jan 2023</p>		<p>6</p>	<p>31-Mar-2024</p>	
							<p>Reduce</p>	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 003a Improve Fire Awareness	Staff are made aware of extreme weather events and 'Trigger Events.' Managers and Supervisors receive weather warnings and this information is shared with staff.	This is an ongoing action. Fire safety audits are reviewed annually and will be reviewed again before summer 2023.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HH 003b Emergency Action Plan	Review Emergency Action Plan. Review carried out annually or following incident if appropriate.	The Emergency Action Plan continues to be reviewed and updated annually, and/or after an emergency event. The Trigger Event Policy complements this plan. Signage is displayed at key locations reminding visitors not to light fires or barbeques. Social media messaging has also been used to deliver this message.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 007 Maintenance of buildings and equipment Page 85 10-Aug-2015 Declan Gallagher; Stefania Horne	Cause: Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues. Event: Operational or public building become unusable. Effect: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance. Delay will have operational impact. Overrun of additional work programme.	 Likelihood	16 Impact	Current risk score remains at 16 (likely and major). The current model of managing works is burdensome and ineffective. We are reliant upon City Surveyor's Department to allocate funds for works to be carried out. We are currently unable to reduce this risk due to decreased CWP budget; only H&S-related projects will be completed in 2022/23. As we are not anticipating any budget increase in this area, we have to accept the risk until such time as the situation changes. The corporate Facilities Management contract is due to be renewed/replaced in March 2023: we will monitor the situation during and after that time and reassess the risk accordingly. 12 Jan 2023	 Likelihood	16 Impact	Accept	

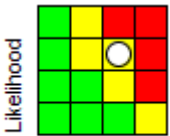
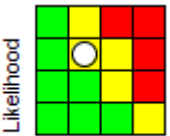
Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 007a	Review assets in conjunction with City Surveyor's Department. Review of assets is an ongoing process.	Review is cyclical and ongoing. This is coordinated between the City Surveyor's department and local teams. City Surveyor's Department owns, and makes decisions on, the budget. The Corporate Facilities Management contract is due to be renewed/replaced in March 2023. We will keep the situation under review to monitor any changes and reassess this risk accordingly.	Declan Gallagher ; Stefania Horne	12-Jan-2023	30-Jun-2023
ENV-NE-HH	Hold regular Client Liaison meetings with	This is an ongoing action.	Declan	12-Jan-2023	31-Mar-2024

<p>007b Liaison with Surveyor's Dept.</p>	<p>City Surveyor's Department to discuss issues and raise concerns about Building Repairs and Maintenance and Projects. Regular review process.</p>	<p>Client Liaison meetings are taking place at least quarterly.</p> <p>APFM (Assistant Property Facilities Manager) is in regular contact with internal Divisional stakeholders but there have been delays in liaison between the client and City Surveyor's.</p>	<p>Gallagher ; Stefania Horne</p>		
---	---	---	-----------------------------------	--	--

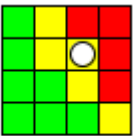
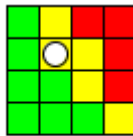
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 004 Climate and Weather Page 87 24 Feb-2022 Stefania Horne	Cause: Climate change causes severe storms, wind, rainfall, snow or drought to occur more frequently. Event: More frequent and severe storm damage, flooding, and fires. Effect: Injury or death to staff, visitors, contractors and volunteers; damage to flora and fauna; damage to property; service capability disrupted; temporary site/area closures; increased demand for staff resources to respond to incidents and maintain site safety; increased costs for reactive management; potential insurance claims.	Likelihood  Impact	12	The current risk score has risen to Amber 12 (possible / major) due to the increased frequency of extreme weather events. There is an increased chance of flash flooding at Golders Hill Park and South End Green due to run-off from the ponds. Extreme weather events continue to be managed. MET office Storm Centre warnings are monitored. MET Office Flood Alerts and Warning are monitored. MET Office Fire Severity Index is monitored. 12 Jan 2023	Likelihood  Impact	6	31-Mar-2024	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 004a Review Met Office information	Alerts issued to staff via Met Office. Review processes 6 monthly or following an extreme weather event.	Trigger Event Policy is embedded into our Business as Usual and ways of working. Met Office Data is reviewed weekly and responded to accordingly by the Duty Manager and Duty Supervisor. Ongoing weekly management through RAID Log process to monitor and manage extreme weather events and to support weekly resource planning process.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HH	Site plans reviewed annually or following	Emergency Action Plan is in place. It is reviewed annually and/or after an emergency incident.	Declan	12-Jan-2023	31-Mar-2024

004b Review of site emergency plans	incident if appropriate. Reviews usually conducted in September and agreed later in the year.		Gallagher ; Jonathan Meares		
ENV-NE-HH 004c Extreme Weather Protocol	Ensure compliance with the Extreme Weather Protocol and keep the protocol under regular review.	In accordance with the Extreme Weather Protocol, sites are closed during extreme weather events, such as high winds, lightening/storms or flooding. The Protocol is kept under regular review and updated as necessary.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024

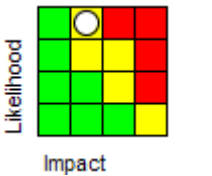
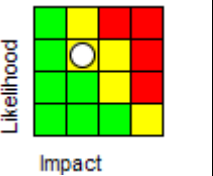

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 011 Recruitment and retention of staff 25-Jun-2022 Stefania Horne	<p>Cause: Lack of appropriately skilled and capable staff retained to deliver ongoing management and maintenance of the spaces.</p> <p>Event: Division is unable to maintain the spaces to an acceptable standard.</p> <p>Effect: Environment Department sees an increase in untrained, unqualified staff. Decrease in competent and skilled staff to deliver the management and maintenance of the spaces. Increased number of complaints regarding the quality of the space. Reputational damage.</p>	 <p>Likelihood</p>	12	<p>The current risk score has been increased to Amber 12 (possible/major) due to ongoing vacancies and difficulties in recruitment. We aim to reduce the risk to the target level once the new TOM structure has been implemented and vacancies are recruited to.</p> <p>In the meantime, vacancies where recruitment is essential are being supported with a business case for Fixed Term Contracts. Apprentices are being recruited across the sub-division.</p> <p>12 Jan 2023</p>	 <p>Likelihood</p>	6	31-Dec-2023	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 011a Target Operating Model	Delivery of the Target Operating Model (TOM).	<p>Staff consultation on TOM Phase 2 proposals is taking place in early 2023.</p> <p>Until the new TOM is confirmed, the Interim Director approves three-month Fixed Term Contracts and, where necessary, longer FTCs are considered if supported with a business case.</p>	Stefania Horne	12-Jan-2023	31-Dec-2023


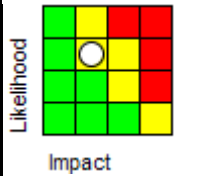

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 012 Delivery of Capital Projects 25-Jun-2022 Stefania Horne	Cause: Lack of Capital Expenditure to support the delivery of essential projects and programmes. Event: Inability to deliver Capital projects and programmes due to insufficient funding and lack of budget via Local Risk. Effect: Reputational damage due to the inability of the Division to provide Capital Expenditure for the delivery of projects and programmes.	Likelihood  Impact	12	The City Corporation is facing significant financial pressures. It is now essential to review capital projects and reassess priorities - this is being carried out. 12 Jan 2023	Likelihood  Impact	6	31-Dec-2023 Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 012a	Liaise with internal departments to secure funding for capital projects.	Officers have completed a 'Capital Review' standard template and submitted this to the Chamberlain's Department and the Programme Management Office for their consideration.	Stefania Horne	12-Jan-2023	31-Dec-2023

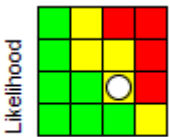

Page 90

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 001 Budget Reduction and Income Loss Page 99 24-Feb-2022 Stefania Horne	Cause: 12% budget reduction with in-year unidentified savings. Loss of income from visitor attractions, grants, and other funding streams. Additional income losses across the Department if more lockdown regulations applied. Event: Inability to meet approved budgets; staff restructures resulting in redundancies, lowering of service standards, cessation of multiple services, reduction in essential repairs and maintenance. Effect: Financial failure; failure of key services; failure to meet strategic objectives; significant reduction in service to users (and commensurate reputational damage).		8	This risk has been assessed in response to increased budgetary risks across the department. An increase in income in some areas due to many people staying local during the summer and posts being held vacant should mean that the unidentified 12% savings associated with the Target Operating Model can be met. This risk has been assessed as Amber (8) to reflect the current likelihood and impact of the risk occurring. The target has been set to Amber (6) for June 2023, although this is contingent on the identification of TOM-related savings. 12 Jan 2023		6	30-Jun-2023	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 001a Budget monitoring	Monitor budgets monthly and consider income generation opportunities.	A number of posts are being held vacant and most appointments are on fixed term contracts. Regular reviewing and forecasting of year end budget position is undertaken with Chamberlain's Department. Savings associated with the Target Operating Model (TOM) will be met. New Executive Director is in post and Environment Department project Board established to progress TOM Phase 2. The new TOM structure is due to be implemented from April 2023.	Stefania Horne	12-Jan-2023	30-Jun-2023

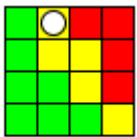
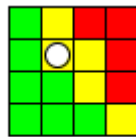

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 002 Long-term damage to site 24-Feb-2022 Jonathan Meares	<p>Cause: An increase in visitor numbers to Natural Environment sites, with commensurate increases in littering, other antisocial behaviour and general damage to the natural environment.</p> <p>Event: Long-term environmental damage, with a particular focus on protected landscapes and Sites of Special Scientific Interest which are not designed for such high visitor numbers.</p> <p>Effect: Ecological and environmental damage; negative press coverage; loss of grants related to preservation; increased spend required to maintain sites / mitigate damage.</p>		8	<p>The current risk remains at the same level.</p> <p>Damage to the natural environment has increased due to higher visitor numbers. The risk score is commensurate to this damage. Nature recovery/ground restoration works continue as part of the Cyclical Works Programme.</p> <p>Achievement of target score for 2024 is contingent upon funding and support for restoration works.</p> <p>12 Jan 2023</p>		6	31-Mar-2024	
						Reduce		

Action no, Title,	Action description	Latest Note			Action owner	Latest Note Date	Due Date
ENV-NE-HH 002a Mitigation Actions	Ongoing actions to mitigate this risk.	<ul style="list-style-type: none"> Additional monitoring and ecological assessments required. Messaging via social media asking visitors to use the site responsibly. Regular Ranger and Constabulary activity. <p>Target set for 2024 as we expect this to be a long-term mitigation exercise.</p>			Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 006 Health and Safety Incidents 10-Aug-2015 Declan Gallagher; Stefania Horne	Cause: Poor understanding and/or delivery of Health and Safety policies, procedures and safe systems of work; inadequate training; failure to implement results of Divisional Health & Safety Audits; dynamic risk assessments not undertaken. Security, antisocial behaviour, dealing with members of the public. Event: Staff or contractors undertake unsafe working practices. Unauthorised access to water bodies by members of the public. Effect: Death or injury of a member of staff, contractor or a member of the public, reputational damage; financial penalty.	 Likelihood	8	The current risk score remains unchanged, but we aim to reduce it over coming months by increasing proactive Health and Safety management, including audits, inspections, communications and staffing. 12 Jan 2023	 Likelihood	4	30-Jun-2023 Reduce	

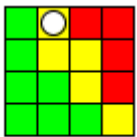
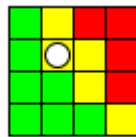
Page 93

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 006a Annual H&S site Audits	Continue with annual H&S site Audits. Sites will carry out audits by peers from within Division. Audits usually take place in August and are signed off later in the year.	This is an ongoing action and reviewed annually. The site audits contribute to the Division's Annual Certificate of Assurance.	Declan Gallagher	12-Jan-2023	31-Mar-2024
ENV-NE-HH 006b Quarterly Divisional H&S meetings	Hold regular Divisional Health and Safety meetings. Keep staff informed, consulted and updated on H&S matters.	Divisional Health & Safety meetings continue, attendance is monitored. The Division has input at a Departmental level. Ongoing action.	Declan Gallagher	12-Jan-2023	31-Mar-2024
ENV-NE-HH 006c Management of the ponds and lido	Manage the ponds and lido to reduce the likelihood of unauthorised access and drowning.	Front line staff continue to patrol non-lifeguarded ponds, particularly during extreme weather conditions. Stewards are available during operating hours at the ponds and the Lido to promote customer safety.	Declan Gallagher ; Paul Maskell	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 009 Supervised water facilities 10-Aug-2015 Paul Maskell	Cause: Improper use of water bodies: members of the public swimming in unauthorised areas; swimming outside of designated zones/times; fail to pay attention to acclimatisation requirements. Insufficient signage; poor maintenance of banks. Event: Death or serious injury of member of public, contractor or staff in ponds. Unable to effect safe rescue of swimmer/person in pond. Effect: Possible legal challenge. Emotional impact on staff. Reputational risk. Financial penalty	Likelihood 	8	The current risk score remains Amber 8 (likely / serious) due to the increased popularity of the facilities. Measures are in place to ensure the health and safety of staff and visitors, but pressure due to high attendance means the likelihood of the risk occurring must remain at the same level. 12 Jan 2023	Likelihood 	6	31-Mar-2024	
							Reduce	

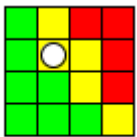
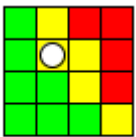
Page 94

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 009a Staff training	Training for lifeguards and operational / maintenance staff to ensure the safety of water bodies and swimmers.	Ongoing -Training needs and requirements are identified in staff performance reviews and 1:1 meetings throughout the year.	Paul Maskell	12-Jan-2023	31-Mar-2024
ENV-NE-HH 009b Signage	Appropriate signage at ponds. Rangers check signage weekly. They also check gates are locked and life rings are in place.	This is actively monitored. Signage, specifically at water bodies, is checked by Ranger team as part of their weekly patrols and defects reported for repair or replacement.	Paul Maskell	12-Jan-2023	31-Mar-2024
ENV-NE-HH 009c Safety equipment	Safety equipment accessible at ponds. Weekly checks by lifeguards. Monthly safety equipment checks by Rangers.	Safety equipment is checked weekly by lifeguards and monthly by Rangers as part of their patrols. Defects are reported for repair or replacement.	Paul Maskell	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 010 Maintenance of water bodies 25-Jun-2022 Jonathan Meares	Cause: Lack of maintenance of established water bodies across the sub-division. Event: Water bodies are not maintained to an acceptable and safe standard. Effect: Decrease in the quality of maintenance of the water bodies. Ponds are dynamic landscape features which require management in order to be conserved into the future: failing to maintain water bodies may result in a decrease in ecological and habitat improvements.	 Likelihood Impact	8	The ponds and wetlands on Hampstead Heath provide a core component to the Heath's overall ecological value in terms of habitat diversity, and consequently species diversity. The 'Ponds and Wetlands Plan' makes a series of recommendations for future management which are implemented as appropriate. 12 Jan 2023	 Likelihood Impact	6	31-Mar-2024	
							Reduce	



Page 25

Action no, Title, Date,	Action description	Latest Note			Action owner	Latest Note Date	Due Date
ENV-NE-HH 010a Ponds and Wetlands Plan	Implement the recommendations in the Ponds and Wetlands Plan as appropriate.	The Ponds and Wetlands Plan makes a series of recommendations for future management. Officers, in consultation with stakeholders, will discuss and, where appropriate, implement recommendations.			Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
<p>ENV-NE-HH 005 Plant and Tree Disease</p>	<p>Cause: Inadequate biosecurity, buying of infected trees, plants or animals, spread of windblown OPM (oak processionary moth) from adjacent sites. Event: Tree disease including Massaria, Ash Dieback, Oak Processionary Moth (OPM). Sites become infected by animal, plant or tree diseases. Effect: Service capability disrupted, Public access to sites restricted, tree decline, reputational damage, substantial cost of removal of OPM, risk to human health from OPM.</p>	<p>Likelihood</p>  <p>Impact</p>	<p>6</p>	<p>The risk score has been reduced from Amber 8 (likely/serious) to Amber 6 (possible/serious).</p> <p>Environmental factors, specifically drought and hotter summers will increase vulnerability of trees to pests and diseases. However, we will maintain the risk at a score of 6 through effective monitoring and actions.</p> <p>The threat of OPM across the North London Division is reducing but we continue with the Forestry Commission led management on a targeted caterpillar spray in specific areas and nest removal in others.</p> <p>Staff continue to manage Massaria and Horse chestnut bleeding canker.</p> <p>The Tree Team works with the Forestry Commission in conjunction with the London Tree Officers Association on an annual inspection program looking at 53 plots around London for the presence of Canker Stain of Plane (<i>Ceratocystis platani</i>) and <i>Xylela fastidiosa</i>.</p> <p>Staff continue to be vigilant and inspect for all the other tree pest and diseases on the list. We have Chalara dieback of ash at NLOS which currently is not a major concern. The Division has a Severe Weather Protocol which requires staff to actively review tree canopies for storm damage. Sites may be closed in high winds to reduce incidents with tree damage (which may be associated with pests/disease).</p>	<p>Likelihood</p>  <p>Impact</p>	<p>6</p>		

10-Aug-2015 Jonathan Meares				12 Jan 2023			Accept	
--------------------------------	--	--	--	-------------	--	--	--------	--

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 005a Tree and Plant Procurement	Use appropriate tree and plant procurement methods.	Tree provenance is considered. Planting stock is sourced and used in accordance with best practice guidance. This is an ongoing action.	Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HH 005b OPM monitoring	Identification and treatment of Oak Processionary Moth.	The threat of OPM across the North London Division is reducing, but we continue with the Forestry Commission led management on a targeted caterpillar spray in specific areas and nest removal in others. We are also looking at alternative, nature-based, management strategies.	Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HH 008 Local Planning Issues 23-Jun-2016 Stefania Horne	Cause: Planning Authorities obligation to meeting housing demand. Fail to monitor and challenge planning applications. Lack of resource to employ specialist support or carry out monitoring/research. Lack of partnership working with relevant Planning Authorities. Event: Large houses, buildings or other developments on land affecting Hampstead Heath. Effect: Potential increase in visitor numbers and recreational pressure. Increased air, light and noise pollution and consequent potential decline in biodiversity and tranquility. Further increases in traffic volumes on local road network. Ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs.	 Likelihood	4	The current and target risk scores have been reduced from Amber 12 (possible/major) to Green 4 (unlikely/serious). This is because our ongoing actions, including collaboration with local stakeholder groups in opposition of potentially damaging developments, have been effective in reducing the risk. We accept the risk at a score of 4 as we are unable to reduce it any further at the present time. We continue to liaise with partners and stakeholders regarding planning applications which may impact upon Hampstead Heath and the wider Division. Southern borders of Hampstead Heath may see significant development and there is public concern about the impact of this. City Corporation Officers are in discussion with developers, considering mitigating actions to reduce the impact of the development on the green space.	 Likelihood	4	Accept	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HH 008a Local Authority relationships	Maintain a close partnership with Planning Authorities. Assistant Director and Officers are in contact with neighbouring local authorities in regard to planning issues which may impact Hampstead Heath.	Ongoing, division make representations as necessary. Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated as appropriate.	Jonathan Meares	12-Jan-2023	31-Mar-2024

ENV-NE-HH 008b Local planning documents	Respond to consultation on the local plans to help influence the content of the documents.	Ongoing. We respond to planning issues as necessary. Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated when necessary.	Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HH 008c Planning applications	The North London division monitors planning activity in order to ensure it does not impact the open spaces.	Ongoing. We respond to planning issues as necessary. Relevant planning applications are monitored. Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated when necessary.	Jonathan Meares	12-Jan-2023	31-Mar-2024

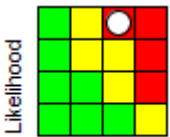


Highgate Wood and Queen’s Park Risk Register

Report Author: Joanne Hill

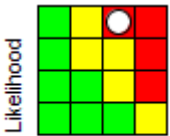
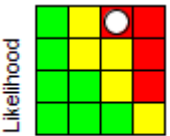

Generated on: 24 January 2023



Rows are sorted by Risk Score

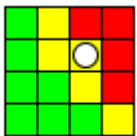
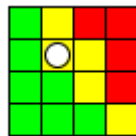
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE- 003 Outbreak of fire in woodland / heathland 24-Feb-2022 Declan Gallagher; Jonathan Meares	<p>Cause: Extreme hot weather and a lack of rain leads to dry grass and woodland. Visitors improperly using site for barbeques, disposing of cigarettes, campfires.</p> <p>Event: Large-scale fire / increased frequency of fires.</p> <p>Effect: Possible loss of life; serious injury to staff, visitors, contractors and volunteers; damage to site; ecological damage caused to environment; service capability is disrupted; increased demand for staff resource to respond to incidents and maintain safety of site and visitors; loss of species; temporary site closure and associated access; increased costs for reactive management; damage/loss of fragile/rare habitats and species.</p>	 <p>Likelihood</p> <p>Impact</p>	16	Due to climate change, hotter, drier summers and increased visitor numbers, the frequency and severity of fires is forecast to increase. Therefore, the current risk score has been increased from Amber 8 (likely / serious) to Red 16 (likely / major). The risk decreases in the winter, but evidence of fires during those months continues to be found by Rangers. A range of preventative and mitigating actions are being undertaken, with the aim of reducing the risk to the target of Amber 6 (possible / serious). 24 Jan 2023	 <p>Likelihood</p> <p>Impact</p>	6	31-Mar-2024	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 003a Improve Fire Awareness	Staff are made aware of extreme weather events and 'Trigger Events.' Managers and Supervisors receive weather warnings and this information is shared with staff.	This is an ongoing action. Fire safety audits are reviewed annually and will be reviewed again before summer 2023.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 003b Emergency Action Plan	Review Emergency Action Plan. Review carried out annually or following incident if appropriate.	The Emergency Action Plan continues to be reviewed and updated annually, and/or after an emergency event. The Trigger Event Policy complements this plan. Signage is displayed at key locations reminding visitors not to light fires or barbeques. Social media messaging has also been used to deliver this message.	Declan Gallagher ; Jonathan Meares; Jennifer Wood	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 007 Maintenance of buildings and equipment Page 103 24-Feb-2022 Declan Gallagher; Stefania Horne	Cause: Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues. Event: Operational or public building become unusable. Effect: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance. Delay will have operational impact. Overrun of additional work programme.	 Likelihood	16	Current risk score remains at 16 (likely/major). The current model of managing works is burdensome and ineffective. We are reliant upon City Surveyor's Department to allocate funds for works to be carried out. We are currently unable to reduce this risk due to decreased CWP budget; only H&S-related projects will be completed in 2022/23. As we are not anticipating any budget increase in this area, we have to accept the risk until such time as the situation changes. The corporate Facilities Management contract is due to be renewed/replaced in March 2023: we will monitor the situation during and after that time and reassess the risk accordingly. 12 Jan 2023	 Likelihood	16	Accept	

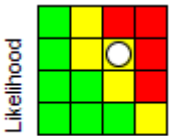
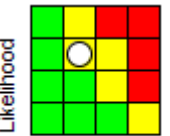
Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 007a Review of Property Assets	Review assets in conjunction with City Surveyor's Department. Review of assets is an ongoing process.	Review is cyclical and ongoing. This is coordinated between the City Surveyor's department and local teams. City Surveyor's Department owns, and makes decisions on, the budget. The Corporate Facilities Management contract is due to be renewed/replaced in March 2023. We will keep the situation under review to monitor any changes and reassess this risk accordingly.	Declan Gallagher ; Stefania Horne	12-Jan-2023	30-Jun-2023
ENV-NE-	Hold regular Client Liaison meetings with	This is an ongoing action.	Declan	12-Jan-2023	31-Mar-2024

<p>HWQP 007b Liaison with City Surveyor's Department</p>	<p>City Surveyor's Department to discuss issues and raise concerns about Building Repairs and Maintenance and Projects. Regular review process.</p>	<p>Client Liaison meetings are taking place at least quarterly. APFM (Assistant Property Facilities Manager) is in regular contact with internal Divisional stakeholders but there have been delays in liaison between the client and City Surveyor's Department.</p>	<p>Gallagher ; Stefania Horne</p>		
--	---	--	---	--	--

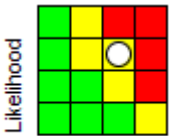
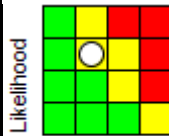
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 004 Climate and Weather Aug-2015 Stefania Horne	Cause: Climate change causes severe storms, wind, rainfall, snow or drought to occur more frequently. Event: More frequent and severe storm damage, flooding, and fires. Effect: Injury or death to staff, visitors, contractors and volunteers; damage to flora and fauna; damage to property; service capability disrupted; temporary site/area closures; increased demand for staff resources to respond to incidents and maintain site safety; increased costs for reactive management; potential insurance claims.	Likelihood  Impact	12	The current risk score has risen to Amber 12 (possible / major) due to the increased frequency of extreme weather events. Extreme weather events continue to be managed. MET office Storm Centre warnings are monitored. MET Office Flood Alerts and Warning are monitored. MET Office Fire Severity Index is monitored. 12 Jan 2023	Likelihood  Impact	6	31-Mar-2024	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 004a Review Met Office information	Alerts issued to staff via Met Office. Review processes 6 monthly or following an extreme weather event	Trigger Event Policy is embedded into our Business as Usual and ways of working. Met Office Data is reviewed weekly and responded to accordingly by the Duty Manager and Duty Supervisor. Ongoing weekly management through RAID Log process to monitor and manage extreme weather events and to support weekly resource planning process.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 004b Review of site emergency plans	Site plans reviewed annually or following incident if appropriate. Reviews usually conducted in September and agreed later in the year.	Emergency Action Plan is in place. It is reviewed annually and/or after an emergency incident.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024

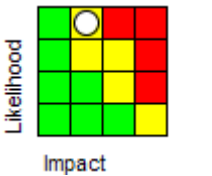
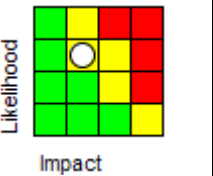

ENV-NE-HWQP 004c Extreme Weather Protocol	Ensure compliance with the Extreme Weather Protocol and keep the protocol under regular review.	In accordance with the Extreme Weather Protocol, sites are closed during extreme weather events, such as high winds, lightening/storms or flooding. The Protocol is kept under regular review and updated as necessary.	Declan Gallagher ; Jonathan Meares	12-Jan-2023	31-Mar-2024
--	---	--	--	-------------	-------------

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 009 Recruitment and Retention of Staff 25-Jun-2022 Stefania Horne	<p>Cause: Lack of appropriately skilled and capable staff retained to deliver ongoing management and maintenance of the spaces.</p> <p>Event: Division is unable to maintain the spaces to an acceptable standard.</p> <p>Effect: Environment Department sees an increase in untrained, unqualified staff. Decrease in competent and skilled staff to deliver the management and maintenance of the spaces. Increased number of complaints regarding the quality of the space. Reputational damage.</p>	 <p>Likelihood</p>	12	<p>The current risk score has been increased to Amber 12 (possible/major) due to ongoing vacancies and difficulties in recruitment. We aim to reduce the risk to the target level once the new TOM structure has been implemented and vacancies are recruited to.</p> <p>In the meantime, vacancies where recruitment is essential are being supported with a business case for Fixed Term Contracts. Apprentices are being recruited across the sub-division.</p> <p>12 Jan 2023</p>	 <p>Likelihood</p>	6	31-Dec-2023	
							Reduce	


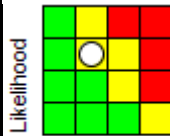
Action no, Title,	Action description	Latest Note			Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 009a Target Operating Model	Delivery of the Target Operating Model (TOM).	<p>Staff consultation on TOM Phase 2 proposals is taking place in early 2023.</p> <p>Until the new TOM is confirmed, the Interim Director approves three-month Fixed Term Contracts and, where necessary, longer FTCs are considered if supported with a business case.</p>			Stefania Horne	12-Jan-2023	31-Dec-2023

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 010 Delivery of Capital Projects 25-Jun-2022 Stefania Horne	<p>Cause: Lack of Capital Expenditure to support the delivery of essential projects and programmes.</p> <p>Event: Inability to deliver capital projects and programmes due to insufficient funding and lack of budget via Local Risk.</p> <p>Effect: Reputational damage due to the inability of the Division to provide Capital Expenditure for the delivery of projects and programmes.</p>	 <p>Likelihood</p>	12	<p>The City Corporation is facing significant financial pressures. It is now essential to review capital projects and reassess priorities - this is being carried out.</p> <p>12 Jan 2023</p>	 <p>Likelihood</p>	6	31-Dec-2023	
							Reduce	

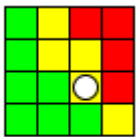
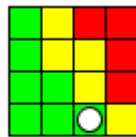
Action no, Title,	Action description	Latest Note			Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 010a Liaison with other departments	Liaise with internal departments to secure funding for capital projects.	Officers have completed a 'Capital Review' standard template and submitted this to the Chamberlain's Department and the Programme Management Office for their consideration.			Stefania Horne	12-Jan-2023	31-Dec-2023

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 001 Budget Reduction & Income Loss 24-Feb-2022 Stefania Horne	Cause: 12% budget reduction with in-year unidentified savings. Loss of income from visitor attractions, grants, and other funding streams. Additional income losses across the Department if more lockdown regulations applied. Event: Inability to meet approved budgets; staff restructures resulting in redundancies, lowering of service standards, cessation of multiple services, reduction in essential repairs and maintenance. Effect: Financial failure; failure of key services; failure to meet strategic objectives; significant reduction in service to users (and commensurate reputational damage).		8	This risk has been assessed in response to increased budgetary risks across the department. An increase in income in some areas due to many people staying local during the summer and posts being held vacant should mean that the unidentified 12% savings associated with the Target Operating Model can be met. This risk has been assessed as Amber (8) to reflect the current likelihood and impact of the risk occurring. The target has been set to Amber (6) for June 2023, although this is contingent on the identification of TOM-related savings. 12 Jan 2023		6	30-Jun-2023	
							Reduce	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 001a Budget monitoring	Monitor budgets monthly and consider income generation opportunities.	A number of posts are being held vacant and most appointments are on fixed term contracts. Regular reviewing and forecasting of year end budget position is undertaken with Chamberlain's Department. Savings associated with the Target Operating Model (TOM) will be met. New Executive Director is in post and Environment Department Project Board established to progress TOM Phase 2. The new TOM structure is due to be implemented from April 2023.	Stefania Horne	12-Jan-2023	30-Jun-2023

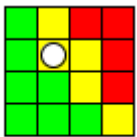
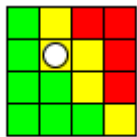
Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 002 Long-term damage to site 24-Feb-2022 Jonathan Meares	<p>Cause: An increase in visitor numbers to Natural Environment sites, with commensurate increases in littering, other antisocial behaviour and general damage to the natural environment.</p> <p>Event: Long-term environmental damage, with a particular focus on protected landscapes and Sites of Special Scientific Interest which are not designed for such high visitor numbers.</p> <p>Effect: Ecological and environmental damage; negative press coverage; loss of grants related to preservation; increased spend required to maintain sites / mitigate damage.</p>	 <p>Likelihood</p> <p>Impact</p>	8	<p>The current risk remains at the same level.</p> <p>Damage to the natural environment has increased due to higher visitor numbers. The risk score is commensurate to this damage. Nature recovery/ground restoration works continue as part of the Cyclical Works Programme.</p> <p>Achievement of target score for 2024 is contingent upon funding and support for restoration works.</p> <p>12 Jan 2023</p>	 <p>Likelihood</p> <p>Impact</p>	6	31-Mar-2024	
							Reduce	

Action no, Title,	Action description	Latest Note			Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 002a Mitigation Actions	Ongoing actions to mitigate this risk.	<ul style="list-style-type: none"> • Additional monitoring and ecological assessments required. • Messaging via social media asking visitors to use the site responsibly. • Regular Ranger and Constabulary activity. <p>Target set for 2024 as we expect this to be a long-term mitigation exercise.</p>			Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 006 Health and Safety Incidents 24-Feb-2022 Declan Gallagher; Stefania Horne	Cause: Poor understanding and/or delivery of Health and Safety policies, procedures and safe systems of work; inadequate training; failure to implement results of Divisional Health & Safety Audits; dynamic risk assessments not undertaken. Security, antisocial behaviour, dealing with members of the public. Event: Staff or contractors undertake unsafe working practices. Unauthorised access to water bodies by members of the public. Effect: Death or injury of a member of staff, contractor or a member of the public, reputational damage; financial penalty.	Likelihood  Impact	8	The current risk score remains unchanged, but we aim to reduce it over coming months by increasing proactive Health and Safety management, including audits, inspections, communications and staffing. 12 Jan 2023	Likelihood  Impact	4	30-Jun-2023 Reduce	

APPENDIX 3

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 006a Annual H&S site Audits	Continue with annual H&S site Audits. Sites will carry out audits by peers from within Division. Audits usually take place in August and are signed off later in the year.	This is an ongoing action and reviewed annually. The site audits contribute to the Division's Annual Certificate of Assurance.	Declan Gallagher	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 006b Quarterly Divisional H&S Meetings	Hold regular Divisional Health and Safety meetings. Keep staff informed, consulted and updated on H&S matters.	Divisional Health & Safety meetings continue, attendance is monitored. The Division has input at a Departmental level. Ongoing action.	Declan Gallagher	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
<p>ENV-NE-HWQP 005 Plant and Tree Disease</p>	<p>Cause: Inadequate biosecurity; purchase of infected trees, plants or animals; spread of windblown OPM (oak processionary moth) from adjacent sites; climate change. Event: Tree disease including Massaria, Ash dieback, Oak Processionary Moth (OPM). Sites become infected by animal, plant or tree diseases. Effect: Service capability disrupted, Public access to sites restricted, tree decline, reputational damage, substantial cost of removal of OPM, risk to human health from OPM.</p>	<p>Likelihood</p> 	<p>6</p>	<p>The risk score has been reduced from Amber 8 (likely/serious) to Amber 6 (possible/serious).</p> <p>Environmental factors, specifically drought and hotter summers will increase vulnerability of trees to pests and diseases. However, we will maintain the risk at a score of 6 through effective monitoring and actions.</p> <p>The threat of OPM across the North London Division is reducing but we continue with the Forestry Commission led management on a targeted caterpillar spray in specific areas and nest removal in others.</p> <p>Staff continue to manage Massaria and Horse chestnut bleeding canker.</p> <p>The Tree Team works with the Forestry Commission in conjunction with the London Tree Officers Association on an annual inspection program looking at 53 plots around London for the presence of Canker Stain of Plane (<i>Ceratocystis platani</i>) and <i>Xylela fastidiosa</i>.</p> <p>Staff continue to be vigilant and inspect for all the other tree pest and diseases on the list. We have Chalara dieback of ash at NLOS which currently is not a major concern. The Division has a Severe Weather Protocol which requires staff to actively review tree canopies for storm damage. Sites may be closed in high winds to reduce incidents with tree damage (which may be associated with pests/disease).</p>	<p>Likelihood</p> 	<p>6</p>		

24-Feb-2022				12 Jan 2023			Accept	
Jonathan Meares								

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 005a Tree and Plant Procurement	Use appropriate tree and plant procurement methods.	Tree provenance is considered. Planting stock is sourced and used in accordance with best practice guidance. This is an ongoing action.	Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 005b OPM monitoring	Identification and treatment against Oak Processionary Moth.	The threat of OPM across the North London Division is reducing, but we continue with the Forestry Commission led management on a targeted caterpillar spray in specific areas and nest removal in others. We are also looking at alternative, nature-based, management strategies.	Jonathan Meares	12-Jan-2023	31-Mar-2024

Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Flight path
ENV-NE-HWQP 008 Local Planning Issues Page 14 Feb-2022 Stefania Horne	Cause: Planning Authorities obligation to meeting housing demand. Fail to monitor and challenge planning applications. Lack of resource to employ specialist support or carry out monitoring/research. Lack of partnership working with relevant Planning Authorities. Event: Large houses, buildings or other developments on land affecting the sites. Impact: Potential increase in visitor numbers and recreational pressure. Increased air, light and noise pollution and consequent potential decline in biodiversity and tranquillity. Further increases in traffic volumes on local road network. Ground compaction and resulting associated effects on tree and plant health. Wear and tear to sports pitches. Lack of budget to facilitate repairs.	 Likelihood	4	The current and target risk scores have been reduced from Amber 12 (possible/major) to Green 4 (unlikely/serious). This is because our ongoing actions, including collaboration with local stakeholder groups in opposition of potentially damaging developments, have been effective in reducing the risk. We accept the risk at a score of 4 as we are unable to reduce it any further at the present time. We continue to liaise with partners and stakeholders regarding planning applications which may impact upon Highgate Wood and Queen's Park and the wider Division. 12 Jan 2023	 Likelihood	4		
							Accept	

Action no, Title,	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-NE-HWQP 008a Local Authority relationships	Maintain a close partnership with Planning Authorities. Assistant Director and Officers in contact with neighbouring local authorities in regard to planning issues which may impact the sites.	Ongoing, division make representations as necessary. Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated as appropriate.	Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 008b Local planning documents	Respond to consultation on the local plans to help influence the content of the documents.	Ongoing. We respond to planning issues as necessary. Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated when necessary.	Jonathan Meares	12-Jan-2023	31-Mar-2024
ENV-NE-HWQP 008c	The North London division monitors planning activity in order to ensure it does	Ongoing. We respond to planning issues as necessary. Relevant planning applications are monitored.	Jonathan Meares	12-Jan-2023	31-Mar-2024

Planning applications	not impact the open spaces.	Stakeholders, e.g. Consultative Committee and Hampstead Heath, Highgate Wood and Queen's Park Committee, are updated when necessary.			
-----------------------	-----------------------------	--	--	--	--

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 2, 3, 4 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank