

PROPOSED DIVISIONAL PLAN OVERVIEW

For

Hampstead Heath, Highgate Wood, Keats House
and Queen's Park

2018/19, 2019/20 & 2020/21

1. About this document

The Divisional Plan is a key component of the new Management Framework being developed for Hampstead Heath, Highgate Wood, Keats House and Queen's Park.

A review conducted in 2016 of the Hampstead Heath Management Plan recommended that a clear thread from the strategic level through to implementation and on-ground delivery is established and maintained. Development of a three-year Divisional Plan will guide implementation and ensure the allocation of resources may be prioritised in response to changing circumstances and needs.

The Management Framework includes three levels:

- Ten year Management Plans that set strategic directions for each site
- A three-year Divisional Plan that guides implementation
- An Annual Work Programme and Projects Plan, supported by detailed specifications and guidance

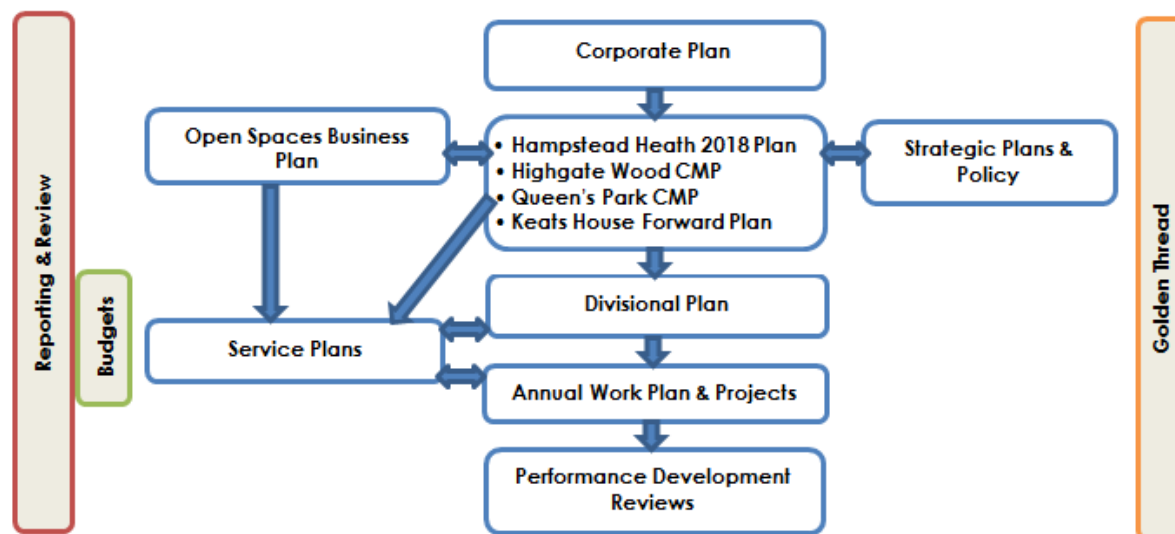
Throughout 2017, work continues on developing and aligning the documents that make up the three levels of the Management Framework. The projects and works proposed in this Divisional Plan ought to be considered within the context of the Management Framework as a whole.

2. Divisional Plan

The definition and criteria of projects to be included in the Divisional Plan are as follows:

- Projects requiring formative community engagement and consultation
- Capital Projects over £50k
- Projects spanning more than one financial year
- The complexity and risks associated with projects
- Involvement of other Departments, for example the City Surveyors Department

Golden Thread



3. Additional Information

Cyclical Work Programme

The built assets across the Division are maintained in accordance with the City Surveyors Department 20 year maintenance plan. This programme is consulted upon annually in the Cyclical Works Programme Committee report.

Department Project Boards (Sports, Learning, Promoting our Services, Fleet, Energy Efficiency, Events, Culture)

These Boards have been established across the Open Spaces Department to support the delivery of our services, more efficiently.

Governance of Managing Projects

A Divisional Project Board has been established to provide an overview for projects within the Divisional Plan. A draft Divisional Plan will be prepared for consultation annually and will align with the financial year (April to March).

Monitoring, reporting and review

The Divisional Plan is a three-year rolling plan which will be reviewed and updated annually. An annual report on progress achieved in reference to key milestones will be conducted in June of each year and will inform a review of projects and priorities for the coming three-year period. Projects programmed in the first year of the Divisional Plan will have approved Project Outlines and resource allocations in place, whereas projects scheduled in the second and third years may be indicative or aspirational with further planning and development required.

4. Charitable Objectives

Each section of the Division is a charity and has their individual Charitable Objectives.

Hampstead Heath	The preservation of Hampstead Heath for the recreation and enjoyment of the public.
Highgate Wood & Queen's Park	The preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn for the use by the public for exercise and recreation.
Keats House	To preserve, maintain and restore for the education and benefit of the public the house and grounds known as Keats House as a museum and memorial to John Keats.

5. Departmental objectives and outcomes

The Department established five objectives as part of the Business Planning process. The objectives have been reviewed and amended this year to reflect the changing remit of the Department. The projects for the Division have been allocated across these five objectives.

OSD1	Protect and conserve the ecology, biodiversity and heritage of our sites
OSD2	Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours
OSD3	Enrich experiences by providing high quality and engaging, visitor, educational and volunteering opportunities
OSD4	Improve the health and wellbeing of the community through access to green space and recreation
OSD5	Improve service efficiency and workforce satisfaction