

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links	2017/18 Q4 Status	2017/18 Q4 Update	Q2 status	Q2 update	Q4 status	Q4 update
Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites														
1.1	Review Hampstead Heath Management Plan	Review, development, consultation and final production of the Management Plan for Hampstead Heath embedded in a Management Framework for effective implementation	Hampstead Heath Community Vision	Oct-17	Hampstead Heath Management Plan actions being planned and implemented via Divisional Plan and AWP	Project & Management Support Officer	17/18 18/19	2007 HHMP, OSD BP	Completed					
			Outcomes framework prepared	Apr-18					Completed					
			Hampstead Heath Management Plan to Committee for approval	Jun-18					Annual report submitted to Committee by June each year from 2019		Outline to HHCC 16/4/18			
1.2	Hampstead Heath Ponds Project Landscaping and vegetation establishment	Complete final phase of Hampstead Heath Ponds Project to achieve the project outcomes for flood risk, water quality, nature conservation and amenity	Planting, fencing and landscaping works completed (as per detailed plan)	Oct-17	On-going and cyclical works planned and resourced in the AWP (including monitoring)	Highgate Wood, Conservation & Trees Manager	17/18 18/19	NL1, NL5, NL20, HY3	Completed					
			Monitoring and evaluation programme developed.	Mar-18	On-going and cyclical works planned and resourced in the AWP (including monitoring)				On track against milestones					
			Final report and project close	Mar-18	Annual reporting on AWP and service outcomes				On track against milestones					
			Model Boating Pond access review	Mar-18	Committee approval				On track against milestones	Model Boating Pond report to HHCC				
1.3	Hampstead Heath Ponds & Wetlands Strategy	Develop a strategy for ponds, wetlands and environs to set out strategies and priority actions for achieving outcomes for hydrology, conservation and amenity values (including sediment management, water quality, landscaping)	Project plan completed	Apr-18	Plan and implement priority actions via the Divisional Plan, AWP and the CWP	Senior Ecologist	18/19 19/20	NL5, NL20, HY2, HY5	On track against milestones	Outline framework report to HHCC 16/4/18				
			Undertake surveys and data collation to inform strategy in partnership with City Surveyors Department	Oct-18										
			Committee approval of proposed strategy	Mar-19	Report on progress and outcomes annually									
			Management Plans for specific ponds / chains prepared	Mar-20										
1.4	Continue to implement strategies that direct the management of Hampstead Heath, Highgate Wood, Keats House & Queen's Park	Implement, monitor & review priorities in the Queen's Park CMP, Highgate Wood CMP and Hampstead Heath Management Plan, Constabulary Plan, Keats House Forward Plan	Divisional Plan and AWP & Service Plans	Mar-18	Agreed actions delivered within agreed timeframes utilising available resources	Superintendent	18/19 19/20 20/21	OSD BP	Completed					
			Annual reports on progress prepared by Managers	Jun-19										
1.5	Highgate Wood CMP	Undertake mid-term review of the Highgate Wood CMP	Highgate Wood CMP informed by WMP	Apr-18	Actions planned & implemented via Divisional Plan, AWP and Forward Plan	Highgate Wood, Conservation & Trees Manager	18/19	HW CMP, OSD BP	On track against milestones					
			Review completed	Dec-18										

1.6	Veteran & Ancient Tree protection	Conserve Veteran & Ancient trees across all sites	Project plan prepared	Apr-18	Reduced limb or root plate failure of existing Veteran tree stock	Highgate Wood, Conservation & Trees Manager	18/19	NL13, NL17	On track against milestones					
			Schedule for condition survey of Veteran & Ancient trees completed and agreed	Apr-18	Priority actions embedded in the AWP.				On track against milestones					
			Management statement for high priority Veteran & Ancient trees at Hampstead Heath completed	Apr-18	Annual report submitted to Committee by June each year				On track against milestones					
			Long term succession plan for Veteran & Ancient trees completed	Apr-19	Annual report submitted to Committee by June each year									
1.10	Keats House Community Infrastructure Levy Project	Keats House access and lighting improvements utilising CIL funding	Funding granted	Sep-17	Funding secured, improvements in place	Operational Services Manager	17/18 18/19		Completed					
			Plan and specification developed	Mar-18					Project behind schedule	Progressing pre-planning applicatin with Camden.				
			Improvements delivered	Sep-18					Project behind schedule	Likely to be delivered Dec 18				
1.11	Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park	Installation of automatic bollards at major vehicle access points, to improve public access and site security	Project outline and plans prepared	Apr-18	Bollards operational and providing improved access and security	Constabulary & Queen's Park Manager	18/19		On track against milestones					
			Funding identified	Apr-18					On track against milestones	Identified for City of London Priority Improvement Pot bid.				
			Works and equipment procured	May-18	Contractor assigned to deliver works				Project behind schedule					
			Bollards installed	Jul-18	Access control fully functioning									
			Project Delivered	Aug-18										
1.12	Asset Management Plan (AMP) for Hampstead Heath	Develop an AMP in liaison with the City Surveyors Department to ensure effective use and management of buildings and structures across the Heath. Apply template and approach to Queen's Park, Highgate Wood and Keats House.	Review of 2007 Plan aspirational goals for the Built Environment completed	Mar-18	Plan informs facilities maintenance & investment programme	Operational Services Manager	17/18 18/19	B1 to B16, E6	On track against milestones	Progressing with CSD				
			Draft Plan	Mar-18	Plans implemented and improvements prioritised via the CWP				Project behind schedule	HH AMP is being piloted. Learning will be applied to HW, QP & KH.				
			Approved AMP	Jun-18										
1.13	Highgate Wood Roman Kiln Project	Working in partnership to develop a community led HLF bid to secure funding to return the Roman Kiln to Highgate Wood	Building Project Plan prepared to support HLF bid in 19/20	Oct-19	HLF bid submitted	Highgate Wood, Conservation & Trees Manager	19/20	HW CMP	On track against milestones	HWCG to be updated 18/4/18				
		Reconfiguration of the information facility to house the Roman Kiln and new interpretation to support this project												

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects														
2.1	Resurface East Heath Car Park to address drainage and Health & Safety issues	Improved drainage and surface to meet safety standards and deliver a safe car park surface. Deliver proposals as agreed by HHHWQPC in 2016	Gateway 1-2 Approval to Proceed	Jan-17	Drainage and safety improvements achieved; agreed targets delivered to stakeholders and Committees; on-going maintenance liability of the car park reduced	Operational Services Manager	17/18 18/19	B1, B16	Completed					
			Complete design specification	Jul-17					Completed					
			Gateway 3-4 Funding allocated	Dec-17					Completed					
			Interim report to Committee Gateway	Mar-18					On track against milestones	At design stage.				
			Construction Commencement	Jun-18										
			Project Complete	Aug-18										
2.2	Waste Management improvements across all sites	Develop a long term waste management strategy including Improved collection and disposal service and waste reduction to reduce overall costs	Project plan prepared	Apr-18	Improved recycling outcomes; overall cost reduced by 20% by 2021	Highgate Wood, Conservation & Trees Manager	18/19 19/20 20/21	P3	On track against milestones					
			Feasibility and options appraisal report	Apr-19										
			Recommendations implemented	Apr-20										
2.3	Develop landscape improvement projects including design and accessibility standards for the Division	Schedule for landscape improvement projects as set out in the AWP, including design and accessibility Standards Guide for the Division	Schedule for 18/19 & 19/20 developed & plan agreed	Apr-18	Schedule in place and prioritised in AWP	Project & Management Support Officer	18/19 19/20	B8, B14, A2, A3, A4	Completed	2018/19 Landscape Improvement projects have been included in the AWP.				
			Design standards developed and agreed	Apr-19	Design standards agreed and working effectively Annual reporting on AWP and service outcomes				On track gainst milestones.	Draft proposal for Highgate Men's pond presented to Swimming Forum 6/3/2018				
2.4	Queen's Park Sandpit & Toilets (previously QP-PR9 - AWP)	Combine the location into a single Capital Improvement Project	Develop Gateway Report for approval process and consultation with QPCC	Jul-18	Consulation undertaken and Gateway Approval obtained	Queen's Park & Constabulary Manager	18/19 19/20		Project behind schedule	QPCG to be updated 24/4/2018. A capital bid is being considered.				
Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities														
3.2	Develop volunteering opportunities across the Division	Create and enable increased opportunities for volunteering, to achieve a high quality and inclusive volunteering experience	Divisional Volunteering Working Group established	Oct-17	New volunteering opportunities across the Division implemented	Queen's Park & Constabulary Manager	17/18 18/19	OSD BP, A8	Completed					
			Volunteering baseline data captured	Apr-18					On track against milestones					
			Action plan and targets developed	Jun-18					Training delivered and support given to volunteer groups					
			Report on progress annually	Jul-18					Volunteering targets achieved					

3.3	Communications and Engagement Strategy	Development of a strategy and policy to provide clarity, improved ways of working and delivery of services	Develop a project plan for each strategy	Apr-18	Finalised project plans and resources committed	Leisure & Events Manager	18/19	A5, A6, E4, E7	On track against milestones	Draft document due to be considered by Superintendent.					
			Final approval/strategy approved	Mar-19	Effectively embedded into our ways of working										
3.4	Develop a Play Strategy	Develop a play strategy which will enable effective direction of resources and support child learning and development through play	Play strategy in place for Hampstead Heath	Apr-18	Strategy informs facilities maintenance & investment programme	Leisure & Events Manager	18/19	OSD BP	Project behind schedule	Project lead to update project outline.					
			Schedule for investment in play facilities approved and reflected in the AWP	Sep-18	Enhanced play offer across Heath in accordance with the OSD Play Principles										
			Roll out strategy to Highgate Wood & Queen's Park, tailoring it to reflect local needs	Mar-19	Enhanced play offer at all sites										
			Rolled out to key staff and stakeholders	Mar-19	Staff trained and understand how their work contributes to achieving learning outcomes										
3.5	Develop the Events Strategy	Development of strategy and policy to provide clarity, improved ways of working and delivery of services	Final approval/strategy approved	Apr-18	Strategy informs events Management	Leisure & Events Manager	18/19	P8	On track against milestones	Part 2, site specific report to HHCC 16/4/18					
3.6	Develop Guiding Principles for Visitor Services across all sites	Review and develop engagement and strategies for the following: angling strategy; cycling strategy and code of conduct; responsible dog strategy and code of conduct	Develop a project plan for each strategy	Apr-18	Finalised project plans and resources committed	Queen's Park & Constabulary Manager	18/19	P4, P5, P6, P7	Project behind schedule	Cycling - maintenance and waymarking of shared use paths report drafted for HHCC feedback 16/4/18					
			Stakeholder consultation	Sep-18	Engaged with representative sample of stakeholders										
			Consultation Completed	Nov-18	Met with representative sample of stakeholders										
			Draft strategies produced	Dec-18	Draft strategies presented for approval										
			Final approval/strategy approved	Mar-19	Embed in to a Divisional way of working										
			Report to Superintendent	Mar-19	Effectively embedded into our ways of working										
3.7	Review and redevelopment of the Golders Hill Park Zoo	Master plan and vision for the Zoo in order to make the facility sustainable and relevant improvements to be delivered in 3 stages over a 10 year period	Vision and principles for the Collection Plan approved	May-17	Plans in place, redevelopment completed	Operational Services Manager	17/18 18/19 19/20	P10	Completed						
			Project Plan and stages approved	Oct-17					Completed						
			Redevelop donkey enclosure	Mar-18					On track against milestones	Works scheduled and comms in place					
			Redevelop deer paddock	Mar-19											
			Redevelop Owl enclosure (create garden, alter Waders Avery, expanded quarantine housing)	Mar-20											

3.8	Redevelopment of the Queen's Park Children's Farm	Master plan and vision for the Farm in order to inspire learning and engagement in the natural world	Vision and principles for the Farm Plan approved	Jul-17	Redevelopment successfully completed and reopened to the public. Report annually on outcomes for learning and engagement	Queen's Park & Constabulary Manager	17/18 18/19 19/20	QP CMP	Completed						
			Project plan completed	Apr-18	Work programme in place to deliver redevelopment of farm				Completed	Update for QPCG 24/4/18					
			Redevelopment implemented	Mar-19	Staff work plans deliver redevelopment of farm										
			Works completed	Mar-19	Farm open to public										
			Project close and report to Superintendent	Apr-19	Annual report on visitor numbers, user engagement, user satisfaction										
3.9	Bench Dedication and Sponsorship Project	Complete an audit of benches and develop an integrated spatial database for benches. Provide a quality bench programme for Hampstead Heath that is self-funding. Apply policy and procedures across Queen's Park and Highgate Wood	Mapping of Hampstead Heath completed	Nov-16	Staff trained & confident to use & maintain database	Business Manager	17/18 18/19	B8	Completed						
			Policy approved	Mar-18	Annual maintenance plans for benches incorporated into AWP				Completed	HHHWQPC approved policy - 21/2/18					
			Staff guidance for administering the bench scheme	Apr-18	Clear priorities for sponsorships set out in Support Services AWP				On track against milestones						
			Sponsorship database developed and maintained	Mar-18	Annual reporting on progress against agreed targets				Completed						
			Initiated campaign to update historical sponsorship records	Apr-18	Self-funding by 2020				On track against milestones						
			Commence project for Queen's Park and Highgate Wood	Apr-18	Database updated annually				Project behind schedule	Draft policy to go to HWCG and QPCG - October 2018.					
3.10	Develop the Adventure and Peggy Jay Centre playgrounds	Redevelopment of play areas at Peggy Jay Centre and Adventure Clubhouse	Corporate Gateway approval	Jan-17	Redevelopment completed	Learning Manager	17/18 18/19	B1, OSD BP	Completed						
			Community consultation and design finalised	Apr-18	Launch Learning Programme				On track against milestones	Design presentatin 6/4/18. Funding to be prioritised from HH Local Risk Budget 18/19.					
			Works completed	Mar-19	Learning Programme objectives and targets met										
3.11	Review and update entrance signage across the Division	Renew signage in accordance with OSD standards	Agree style for each site	Apr-18	Quality information signs installed	Leisure & Events Manager	18/19 19/20	B14	On track against milestones	D3 signs have been updated. Design for D2 in place.					
			Resources identified in partnership with City Surveyor Department	May-18						Funding to be prioritised from HH Local Risk Budget 18/19.					
			Installed on site	Mar-20											

3.12	Develop the Hive	Work with City Surveyors Department to convert disused football changing room facility and adjoining outdoor space on Hampstead Heath to create an integrated educational facility and volunteer hub. Corporate project approval was obtained in Jan 2017 based on recommendations in 2016 scoping report.	Complete review 2016 Scoping Report and options appraisal.	Mar-17		Projects & Management Support Officer	17/18 18/19	B1, B5	Project on hold	Project on hold pending completion of AMP links to Project 4.5. Provision of learning and volunteering facilities to be considered as part of wider audit of facilities.				
3.13	Continuously develop the visitor experience at heritage attractions in terms of content, processes technology and customer service	Keats 200 celebration event	Events and activities for Keats anniversary	Apr-19	Visitor numbers and feedback	Principal Curator	19/20	City Culture Strategy	Project ahead of schedule	Principal Curator in post and updating Project Plan. Events to commence December 2018.				
3.14	Develop the Cultural Strategy	Development of strategy and policy to provide clarity, improved ways of working and delivery of services	Project Plan completed	Jul-18	Engaged with representative sample of stakeholders	Principal Curator	18/19	P8	On track against milestones	New Principal Curator in post March 18				
			Final approval/strategy approved	Jul-18	Agreed by Committee									
Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation														
4.1	Develop our sports offer across Hampstead Heath, Highgate Wood & Queen's Park	Develop a plan to deliver a sports offer aligning with the OSD Sports & Physical activity framework which meets the needs of users, now and in the future. Review how facilities are managed and offered in order to ensure best value	Partnership agreements for data collection and monitoring	Mar-18	Data is captured in order to aid and support decisions and offer	Operational Services Manager	17/18 18/19	S1, OSD BP	On track against milestones	Track Forum established.				
			Work with our partners to develop a project plan	Mar-18	Adopted by Partners				Project changed	A review of the priorities of the CoL Sports Improvement Board is to be undertaken.				
			Schedule for investment in sports facilities in partnership with City Surveyors Department	May-18	Plan informs facilities maintenance and investment programme									
			Final approval/strategy approved	Nov-18	Changes embedded and improvements prioritised via the CWP & AWP									

4.4	Introduction of longer leases for cafés and catering provisions across the Division	Subject to the successful introduction of the Open Spaces Bill, longer premises leases can be considered for catering provisions across the Division	Project Plan approved	Mar-20	New leases in place	Queen's Park & Constabulary Manager	19/20 20/21		On track against milestones	City of London Corporation (Open Spaces) Act 2018 - Royal Assent received 15/3/18. Update the Terms of Reference for the HH Café Working Party				
			Review of potential sites which are appropriate for the provision of additional facilities for visitors	May-20	Facilities providing quality offer to customers									
			Longer leases implemented	Jan-21	Improved income from tenants									
			Review completed	Mar-22	Monitoring service standards embedded into the AWP									
4.5	Develop a master plan for optimising facilities at Parliament Hill to deliver outcomes as set out in the Asset Management Plan.	Carry out a review of facilities and buildings linked to health, wellbeing and learning.	Project Plan approved	Apr-18	Plans developed and successful consultation carried out	Operational Services Manager	18/19 19/20 20/21	B1, B2, B10, B11, S5 (1.12)	Project behind schedule	This forms part of the wider Asset Management Plan - 1.12				
			Feasibility study completed	Mar-19	Facilities developed to ensure best use of resources									
			Prepare schedule for development and implementation	Mar-20										
Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction														
5.1	Prepare for efficiency savings programme across the Division	Identify and develop efficiencies to achieve saving targets for 18/19	Plan for savings and delivery of services developed	Nov-17	Draft Original Budget agreed by Committee	Business Manager	17/18 18/19	OSD BP	Completed					
		Identify and develop income generation strategy for future years	Key opportunities identified and plans in place to deliver	Jun-18	Saving Plans developed				On track against milestones	Planning meetings taking place in March 2018.				
			Communication plan in place to ensure clear messages are shared with staff and stakeholders	Aug-18	Effective communication undertaken, saving delivered									
5.2	Make more effective use of IT and adopt 'smarter' ways of working across the Division	Maximise opportunities for web based bookings and 'End Point of Sale systems'	Assess and determine opportunity for on-line pitch bookings	Jul-18	Operational on-line sports booking systems	Queen's Park & Constabulary Manager	18/19	OSD BP						
		Trial use of Eventbrite to manage booking arrangements	Online bookings for events implemented and reviewed	Jul-18	More efficient management of events and sports offer									
		Investigate opportunities to use an App based system to support the administration of filming activities	App in place	Sep-18	Improve efficiency managing filming activities									

5.3	Embed Divisional Management Framework into ways of working	Develop a Divisional Plan, AWP and Project Plans to plan, deliver and report on achievements	Draft Divisional Plan	Oct-17	Priority projects and actions implemented effectively	Operational Services Manager	17/18	2007 HHMP	Completed						
			Divisional Plan approved	Apr-18	Monitoring of progress and annual reporting embedded				On track against milestones	Q4 2017/18 status & progress update prepared for HHCC 16/4/2018, HWCG 18/4/2018 & QPCG 24/4/2018					
5.5	Ensure the health and welfare of our skilled and motivated staff	Deliver a range of initiatives linked to the workforce, including: reviews and restructures, Workforce Plan and IIP Action Plans, training, succession planning, Wellbeing Strategy. Apprenticeship opportunities as part of the organisations commitment to the Government initiative.	Equalities reps in place across the Department and Equalities Board established	May-17	Equalities is embedded into the Division at all levels and in all activities.	Business Manager	17/18 18/19	OSD BP	Completed	Departmental Equalities Board established.					
			Apprenticeship Plan developed and agreed	May-17	Apprentices in post, developing effectively and adding value to Divisions across the department.				Completed						
			Apprentices recruited and working successfully: 1st and 2nd cohort	Sept 17, 2nd co-hort Feb 18	Apprentices gain NVQ and go on to gain permanent employment as a result of the skills, knowledge and experience which they have gained				Completed	23 Apprentices approved and in post by April 2018.					
			Deliver actions within the Workforce and IIP plans - within their identified timelines	Jun-17	Increasing levels of staff satisfaction and motivation.				Completed	Awaiting Corporate update and information on 2018 review.					
			Departmental learning programme developed & training planned.	Jul-18	Appropriately skilled workforce, able to deliver effectively and provide high standards of service. Staff working effectively with volunteers to provide a range of opportunities.										
			Workforce survey led by the Culture Board carried out and action plan developed	Dec-18	Culture change and actions resulting from the survey delivered, ensuring that there is an adaptable and motivated workforce, who feel empowered and valued				On track against milestones	Survey in development and will be delivered by July 2018.					

Key	
Asset Management Plan	AMP
Annual Work Programme	AWP
Community Infrastructure Levy	CIL
Conservation Management Plan	CMP
Cyclical Work Programme (City Surveyors Department)	CWP
Hampstead Heath, Highgate Wood & Queen's Park Committee	HHHWQPC
2007 Hampstead Heath Management Plan	HHMP
Heritage Lottery Fund	HLF
Health & Safety	H&S
Highgate Wood Conservation Management Plan	HW CMP
Investors In People	iP
Key Performance Indicators	KPI's
National Vocational Qualification	NVQ
Open Spaces Department	OSD
Open Spaces Department Business	OSD BP
Queen's Park Conservation Management Plan	QP CMP
Woodland Management Plan	WMP

Project Record Schedule			
Ref	Update	Comments	Tracking
1.7	Removed	Protections of Veteran Trees	In AWP
1.8	Completed 17/18	Joint Biosecurity Working Group set up	In AWP
1.9	Completed 17/18	Kenwood Yard resurfacing	
3.1	Removed	Queen's Park Sandpit	In AWP
4.2	Removed	OS Dept Water Safety	In AWP
4.3	Completed 17/18	Café review and retender	
5.4	Completed 17/18	Working Arrangements Review	
3.14	Project added	Project 3.5 duplicated. Culture moved to 3.14	

Pipeline Projects for coming years, which are at a formative stage	
Project	Year
Youth Engagement Forum for the Heath.	2020/21
150 Anniversary of the 1871 Hampstead	2020/21
Heritage Strategy – Management Plan- Listed structures, buildings etc.	2020/21
Hampstead Heath Ponds – Future ecological	2021/22