



# Hampstead Heath, Highgate Wood and Queen's Park Committee

## INFORMATION PACK

**N.B:** These matters are for information and have been marked \* and circulated separately. These will be taken without discussion, unless the Clerk has been informed that a Member has questions or comments prior to the start of the meeting.

**Date:** WEDNESDAY, 10 JULY 2024  
**Time:** 4.00 pm  
**Venue:** COMMITTEE ROOM 2 - 2ND FLOOR WEST WING, GUILDHALL

5. **\*ASSISTANT DIRECTOR'S REPORT - HAMPSTEAD HEATH**

Report of the Natural Environment Director.

**For Information**  
(Pages 3 - 10)

6. **\*ASSISTANT DIRECTOR'S REPORT - HIGHGATE WOOD & QUEEN'S PARK**

Report of the Natural Environment Director.

**For Information**  
(Pages 11 - 16)

8. **\*REVENUE OUTTURN - 2023/24**

Report of the Chamberlain and the Executive Director of Environment.

**For Information**  
(Pages 17 - 24)

9. **\*HEATH HANDS 2024-25 YEARLY REPORT**

The Committee to receive a report of Heath Hands.

**For Information**  
(Pages 25 - 36)

10. **\*DECISIONS TAKEN UNDER DELEGATED AUTHORITY OR URGENCY POWERS**

Report of the Town Clerk.

**For Information**  
(Pages 37 - 38)

# Agenda Item 5

<b>Committee(s):</b> Hampstead Heath, Highgate Wood, and Queen's Park Committee	<b>Dated:</b> 10 July 2024
<b>Subject:</b> Assistant Director Report - Highgate Wood & Queen's Park	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
<b>Does this proposal require extra revenue and/or capital spending?</b>	<b>No</b>
<b>If so, how much?</b>	<b>£0</b>
<b>What is the source of Funding?</b>	<b>N/A</b>
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	<b>N/A</b>
<b>Report of:</b> Emily Brennan Natural Environment Director	<b>For Information</b>
<b>Report author:</b> Bill LoSasso Superintendent North London Open Spaces	

## Summary

This report provides Members with an update on matters relating to Hampstead Heath since the last Hampstead Heath Consultative Meeting on 22 April 2024.

Given the unique structure of this Committee, and following discussion with the Chairman, North London Open Spaces officer reports will resume the past practice of being split between the two charities for which this committee is responsible - Hampstead Heath charity and Highgate Wood & Queen's Park Kilburn charity – where possible.

## Recommendation(s)

Members are asked to:

- Note the report.

## Main Report

### Parliament Hill / Leisure

1. Meetings and arrangements are underway for 'Give it a Go' 2024, which will be taking place on 14 July. It is a collaborative event with partners from Camden Council and local sports clubs and leisure centres. It's an event to promote health and wellbeing and a chance to try out new sports from tennis to fencing and bowling to boxing.
2. A decision has been made to repair one lane of the existing cricket nets on Heath Extension. The existing budget of the City Surveyor's Department will be used to repair one of the lanes. The other lane cannot be repaired, as the tree roots under it make this unfeasible. It has previously been considered whether a relocation of the nets elsewhere on the Extension was possible, but after internal review it has been determined that a move would be more expensive and exceed the funding available, would take planning permission and risk losing the Surveyor's funds that must be spent by 31 March 2025, and that a relocation would threaten currently open views on the Extension.
3. Football and rugby season is now completed at Heath Extension. Bookings are also increasing for the football pitches, rounders and grids at Parliament Hill Fields, with schools and the general public. Summer sports grids have been marked out and are now being used by Camden School Sports Association (CSSA), local schools, and groups for football training and general fitness. Work is underway to mark out rounders pitches for local schools.
4. Hampstead Heath Extension changing rooms have been closed due to traces of Legionella in a recent routine water quality test. The changing rooms were closed immediately after the issue was identified, our risk guidance for Legionella has been followed, and we are working closely with the City Surveyor's Department and specialist external contractors to address the situation and ensure continued public safety. Despite the closure of the changing rooms, there will not be any impact on our sports clubs' ability to use sports pitches while work is carried out to resolve this problem. It is hoped that the changing rooms will be reopened by the start of the rugby season in September this year.
5. The Lido and Ponds are getting much busier with the warmer weather, and with more awareness and publicity being generated about the health benefits of year-round swimming, showing a year-on-year rise. As an example, the weekend of 11-12 May was very busy with over 3,000 visitors to the Lido and

over 10,000 visitors to the three bathing ponds. Wi-Fi connection has now been installed at the Mixed Pond and new cables were installed at the Men's Pond in April to strengthen the Wi-Fi connection, which will help with payment made by credit cards.

6. The Lido started its summer opening hours on 4 May and the Mixed Pond opened to the public on this date. Repairs and maintenance of the Lido and Parliament Hill paddling pools began on 16 May. The work includes new filter media and dosing units for both paddling pools and a new pump for the Lido paddling pool. Both paddling pools were able to open on Monday 27 May, in time for the half-term.
7. The Ponds Access Project is now coming to a close. All the work at the Ladies, Mixed and Men's Ponds have progressed well and is now complete. The hoists are installed, the grating has been added and the sliding doors at the Men's Pond were installed the week commencing 13 May. The extra grating to fill the void in the Men's Pond has now been instructed and will be carried out in mid-June. The handover is scheduled for when all work associated with the Ponds Access Project will be signed off and completed. Training was provided to the lifeguards at the end of March on how to use the new hoists. Heath Hands helped with some planting at the Mixed Pond to replace vegetation removed during the Ponds Access Project. They also installed new fencing to help with control of the new accessible platform.

## **Golders Hill Park**

8. The main task currently is cutting the grass, but areas of long grass are being left where possible to create more wildlife friendly areas within Golders Hill Park. The sandpit area is still closed due to refurbishment works taking place. Progress has been made with the local team, but it has been decided to appoint external contractors to complete the work, due to the machinery and technical expertise required to meet play safety standards. Quotes are being gained from contractors to install the remaining plastic sleepers. The sandpit remains closed, but we are working hard to ensure it can be opened in a timely manner. The other half of the sandpit area where the sunshade is located was opened by Saturday 18 May.
9. Structural repair work has taken place on the Pergola and five of the worst columns were pinned at the base with two 450mm steel pins. Temporary structural repair work has been carried out and the eastern section of the colonnade was reopened on 15 May 2024. It is now safe for the public to access temporarily until August 2024. Future steps are now being evaluated. Senior Building Surveyors are still working with specialist contractors on the

next phase of works, as parts of the pergola may need to be removed to ensure continued public safety if a longer-term, more comprehensive solution is not implemented. A feasibility report has been commissioned by the City Surveyor's Department to identify options, and the cost for a full restoration is currently estimated to be more than £2 million.

10. In partnership with the Zoological Society of London (ZSL) and Heath Hands, the NLOS Senior Ecologist led a hedgehog survey workshop in Golders Hill Park. Wildlife cameras were placed throughout the park and will be in situ for approximately 3 weeks from the 1 May 2024. Based on previous surveys, Golders Hill Park remains one of the healthiest hedgehog populations in London, and results of this year's survey will be known later this summer.

## **Conservation**

11. The Conservation Team was called in by the Swimming Team to carry out some emergency reinstatement to the Mixed Pond access path following the completion of the contractor works to install an upgraded electrical supply. The work was successfully completed last week with the assistance of the lifeguards, and we are now just waiting for the coxwell gravel aggregate to dry out before the surface is rolled to achieve a suitable wearing surface for access to the facility. The team has also been involved in tree damage clearance at various locations following the recent wet and stormy weather, and last week started the weekly butterfly transect surveys. With the recent warmer drier weather tree irrigation operations have recommenced as part of a three- to five-year establishment programme.

## **Ecology**

12. The Ecologist has now identified potential sites for new leaky dams on the Fleet Stream as part of the Climate Action Strategy objectives to improve resilience and reduce flood risk. These minimal structures using natural materials will be constructed by the Conservation Team over the next twelve to eighteen months. 150 wildlife cameras have been installed around the Heath to start the new hedgehog survey. Heath hands volunteers and the Zoological Society London (ZSL) team were involved in installing the cameras. Ecological monitoring is planned for the butterfly meadow installed in 2023 on the Hampstead Heath Extension, using the Butterfly Conservation App.

## **Arboriculture**

13. The Tree Team has been carrying out scheduled inspections at a number of locations around the Heath and follow up tree works. We had more stormy weather during April, which caused several tree failures which were then worked on and made safe by the Tree Team. They also carried out repairs to the veteran tree enclosure fencing at the Vale of Health and provided professional advice and guidance during a film shoot below Kite Hill.

### **West Heath unlicensed gathering**

14. A large unlicensed amplified music event and party occurred on 15 June in the woods of West Heath. This event was initially reported to numerous Members and officers by members of the public as a political demonstration and encampment. While there appear to have been some political aspects of the event, and there were political messages that were hung and subsequently removed by Heath officers, the event appears to have been primarily an annual celebration of George Michael's life that has arrived unannounced on West Heath in recent years.

15. The gathering was much larger than Heath officers were equipped to safely manage or disperse. Given concerns about public safety given the size (c. 500 ppl), lack of license, location in a non-event space, unsafe and unlit egress and muddy and slippery paths, intoxicated self-identified organiser, and refusal of the organisers to stop, loud amplified music until midnight, the Metropolitan Police were called to provide support.

16. The Met ultimately decided to not forcibly disperse the crowd and stayed on site until agreement was reached for the event to conclude at 10.00pm. Until then, the party and music continued. A site visit the following morning showed c. 35 garbage bags that had been filled - including an empty petrol canister that underscored the public safety risk, litter, and worn natural areas of West Heath. Officers discarded all of the waste. Officers will liaise with the Metropolitan Police to discuss the event and ensure the best possible coordination for expected future incidents.

### **Events**

17. The 'Night of the 10K PBs' was held on Saturday 18 May 2024, which was a qualifying event for athletes ahead of the Paris Olympics this summer. It was a wonderful evening that was supported by representatives from the management and consultative committees, local councillors and the Mayor of Camden, and the Town Clerk. There were thousands of spectators, athletes from over 40 countries represented, over 50% of athletes running their own

personal best, and a spot at the Paris Olympics secured by Megan Keith. William Upton KC CC supported the event in a television interview, and over 100,000 people watched the event on the European Athletics YouTube feed.  
6

18. The Hampstead Heath and Golders Hill Park music programme begins on Friday 21 June and finishes on Sunday 25 August. We have a varied mix of music genres which caters for our wide and diverse audiences during the event.
19. Heath Hands – our valued partners on the Heath and in Highgate Wood – celebrated their 25<sup>th</sup> anniversary on 6 June at a well-attended event on the grounds of Kenwood House. The event was a joyous celebration of Heath Hands' achievements in support of green spaces the past quarter century, and was attended by numerous volunteers, elected officials, this committee's Chairman, Director of Natural Environment, Superintendent and numerous other Heath officers. We remain grateful to Heath Hands for its support of the Heath and Highgate Wood and look forward to continuing to work together toward their conservation.

#### **Financial implications**

20. No implications.

#### **Resource implications**

21. No implications.

#### **Legal implications**

22. The unlicensed event in paragraph 14 occurred in violation of Heath byelaws and

#### **Risk implications**

23. Risks are monitored and recorded through the various risk registers, including the Division and Departmental Risk Registers.

#### **Equalities implications**

24. No implications.

#### **Climate implications**

25. Included within the business plan for 2024-25 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and



enhancing biodiversity alongside reducing carbon emissions.

### **Security implications**

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

### **Conclusion**

27. This report provides Members with an update on matters relating to Hampstead Heath since the last Hampstead Heath Consultative Meeting on 22 April 2024.

**Appendices:** None

### **Bill LoSasso**

Assistant Director (Superintendent)  
North London Open Spaces  
bill.losasso@cityoflondon.gov.uk

This page is intentionally left blank

# Agenda Item 6

<b>Committee(s)</b> Hampstead Heath, Highgate Wood, and Queen's Park Committee	<b>Dated</b> 10 July 2024
<b>Subject:</b> Assistant Director's Report: Highgate Wood & Queen's Park	<b>Public</b>
<b>Which outcomes in the City Corporation's "Corporate Plan (2024-2029)" does this proposal aim to impact directly?</b>	Diverse engaged communities Leading sustainable environment Vibrant thriving destination Providing excellent services Flourishing public spaces
<b>Does this proposal require extra revenue and/or capital spending?</b>	<b>No</b>
<b>If so, how much?</b>	<b>N/A</b>
<b>What is the source of Funding?</b>	<b>N/A</b>
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	<b>N/A</b>
<b>Report of:</b> Emily Brennan, Natural Environment Director	<b>For Information</b>
<b>Report Author:</b> Bill LoSasso Assistant Director (Superintendent) North London Open Spaces	

## Summary

This report provides Members with an update on matters relating to Hampstead Heath since the last Hampstead Heath, Highgate Wood and Queen's Park Committee meeting on 21 May 2024.

Given the unique structure of this Committee, and following discussion with the Chairman, North London Open Spaces officer reports will resume the past practice of being split between the two charities for which this committee is responsible - Hampstead Heath charity and Highgate Wood & Queen's Park Kilburn charity – where possible.

## Recommendation(s)

Members are asked to:

- Note the contents of the report.

## **PART 1: HIGHGATE WOOD**

### **Volunteers**

1. Volunteer sessions with Heath Hands have now stopped for the summer months until September to allow the birds to nest undisturbed. We will be looking at projects for the start of September to help us clean up dead hedging, breaking down camps and coppicing in some of the older conservation areas.

### **Tree management and conservation**

2. Hampstead Heath tree team have been paying us regular visits, inspecting and collecting Oak Processionary Moth caterpillars. They visually inspect the canopy of the trees around the field and the playground area and remove any processioning caterpillars low to the ground, so they don't affect any public or dogs.
3. The live TV camera based at the playground building provides the public with some spring watch entertainment. Blue tits built a nest in the camera box, and they were successful in producing and fledging 14 chicks on 22 May. We also had approximately nine Woodpecker nests around the wood, which also bred quite early and benefitted from the abundance of small caterpillars.

### **Events**

4. The insect safari run on 1 June was a success, with our Senior Ranger and local enthusiast running the event. Another safari is to be held on 6 July.
5. The summer guided walks will occur on 13 July, and our well attended bat walks begin on 17 July and are held once a month until September.
6. The annual Community Heritage Day will be held on 1 September 2024

### **Site maintenance**

7. We have had several complaints from the public regarding the numbers of rats in and around the Wood. This is unusual, and due to the mild winter and heavy rainfall, which caused them to breed and has pushed them out of their flooded dens above ground more often than usual. With the weather improving as we go into summer, we believe that the number of rats above ground will diminish as their burrows dry out. The Highgate Wood Team are addressing the issue with limited targeted use of traditional rat control methods, as well as hiring a contractor who is putting down traps which catch the rats alive, and they are then dispatched humanely.

8. Contractors have been in since the start of June rewiring the tractor shed and are now rewiring our main office in the wood.

### **Recruitment**

9. We are recruiting for one Ranger and two Operative Rangers. Once appointed, all position will be filled at Highgate Wood. Interviews are planned for July.

### **Sports**

10. Cricket season has now started, with the same four teams from last year enrolled. To date, we have only had one game called off due to rain.

---

## **PART 2: QUEEN'S PARK**

### **Invasive Species**

1. Japanese knotweed has been found along the North side tennis court hedgerow. This was previously treated in this location several years ago. We will prepare to treat this at the start of autumn when the plant is fully active and will absorb the herbicide efficiently, minimising the risk of return. Toxic Hemlock plant has been identified on one of the mounds on the South side of the park. We have fenced this area off and installed signage. We are currently investigating the best course of action to eradicate this and prevent the plant from reestablishing itself in the future.

### **Sandpit**

2. A post-installation ROSPA play safety inspection was carried out which identified some issues that needed to be addressed with the play equipment. This work has now been completed. Further measurements were then taken, which identified more wet pour (surfacing) was needed than was originally calculated and included in the tender/drawings. This has now been addressed and the contractors will be onsite from 17 June to complete the work, weather dependent. Once this is completed, a further ROSPA play safety inspection will be carried out. If everything is satisfactory the sandpit will be open to the public before the end of June. We can then identify a date to have an official opening to celebrate.

### **Staff Recruitment**

3. Two Operative Rangers were appointed and have now started. One of the new team members has experience working with farm livestock and has been working closely with the Senior Ranger and the Zoo Manager to make improvements to the farm area. The other new team member brings a

background in conservation, adding new skills and knowledge to our local team. The final position of Ranger is currently advertised with the closing date for applicants of 21 June.

## **Farm**

4. The Zoo Manager has secured two more sheep which should be onsite from July and is working towards finding two more billy goats. The newly appointed Operative Ranger (Farm) successfully secured the donation of four ducklings, these are currently being kept in a separate nursery enclosure and will be introduced to the public and the rest of the ducks once they reach maturity.

## **Events**

5. 'Kilburn State of Mind' festival – a day of music and activities in the park - went ahead as scheduled on 1 June. The event was a success and was well organised by the sponsoring organisation. The event is becoming more popular each year and was attended by several hundred visitors this year.
6. 'Shakespeare in the Squares' returned for another successful year on 15<sup>th</sup> June in the park, performing "All's Well That Ends Well". The afternoon show was well attended despite heavy rain in the morning.
7. The biannual 'Open Gardens' event occurred on 16 June; the park provided the bandstand for two bands to perform, the first being the Palace Band who were a wind ensemble act followed by the Big Top Chorus.

## **Green Flag Award and London in Bloom Award**

8. Judges for the Green Flag award attended site on 2 May and were shown around the site by the Formal Parks Manager and Senior Ranger. Good impressions were given by the judges, and winners will be notified on 16 July at the awards ceremony. London in Bloom judging is due to take place onsite 3 July.

---

## **Financial implications**

9. No implications.

## **Resource implications**

10. No implications.

## **Climate implications**

11. Included within the annual plan for 2024-35 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and enhancing biodiversity alongside reducing carbon emissions.

## **Legal implications**

12. No implications.

## **Risk implications**

13. Risks are monitored and recorded through the Departmental Risk Register

## **Equality implications**

14. No impact.

## **Security implications**

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

**Appendices:** N/A

## **Report author**

Bill LoSasso, Assistant Director (Superintendent)  
North London Open Spaces  
[bill.losasso@cityoflondon.gov.uk](mailto:bill.losasso@cityoflondon.gov.uk)

[bill.losasso@cityoflondon.gov.uk](mailto:bill.losasso@cityoflondon.gov.uk)

This page is intentionally left blank



# Agenda Item 8

<b>Committee(s)</b>	<b>Dated:</b>
Hampstead Heath, Highgate Wood & Queen's Park Committee	10 July 2024
<b>Subject:</b> Revenue Outturn 2023/24 – Hampstead Heath, Highgate Wood and Queen's Park	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	n/a
<b>Does this proposal require extra revenue and/or capital spending?</b>	<b>No</b>
<b>If so, how much?</b>	n/a
<b>What is the source of Funding?</b>	n/a
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	n/a
<b>Report of:</b> Chamberlain Executive Director Environment	<b>For Information</b>
<b>Report author:</b> Niranjan Shanmuganathan – Chamberlain's Department	

## Summary

This report compares the revenue outturn for the services overseen by your Committee in 2023/24 with the final budget for the year. Overall, there was an unfavourable budget variance of (£1.636m) for the services overseen by your Committee compared with the final budget for the year as set out below.

	<b>Final Budget</b> £000	<b>Outturn</b> £000	<b>Variation Better/ (Worse)</b> £000
<b>Local Risk</b>			
Interim Executive Director Environment	(4,612)	(4,374)	238
City Surveyor	(774)	(1,377)	(603)
<b>Total Local Risk</b>	<b>(5,386)</b>	<b>(5,751)</b>	<b>(365)</b>
<b>Central Risk</b>	<b>2,037</b>	<b>885</b>	<b>(1,152)</b>
<b>Recharges</b>	<b>(1,931)</b>	<b>(2,050)</b>	<b>(119)</b>
<b>Total</b>	<b>(5,280)</b>	<b>(6,916)</b>	<b>(1,636)</b>

Significant budget variances compared with the final agreed budget are detailed with further information provided in paragraphs 5 to 10.

The Interim Executive Director Environment had an overall local risk underspend of £238k (excluding City Surveyor) for your Committee. The Interim Executive Director Environment also had a net local risk overspend totalling (£201k) on activities overseen by other Committees within his remit, after adjusting for unspent carry forwards from 2022/23. The Interim Executive Director Environment has requested a carry forward into 2024/25 of £37k, for activities overseen by your Committee.

## **Recommendation(s)**

Note the report and the proposed carry forward of local risk underspending to 2024/25.

### **Main Report**

#### **Budget Position for 2023/24**

1. The 2023/24 original budget for services overseen by your Committee (received in December 2022) was (£5.648m) net expenditure. This budget was endorsed by the Court of Common Council in March 2023 and was subsequently updated for approved net reductions of £368k, resulting in a final budget of (£5.28m) net expenditure. These adjustments primarily consisted of the following:
  - £889k net reductions to your Committee's local risk resource base following implementation of the new staffing structure within the Natural Environment Division;
  - £358k contributions from your Committee's local risk budget to part fund capital projects consisting of £321k for the Parliament Hill Athletics Track project at Hampstead Heath and £37k relating to the Play Area and Sandpit project at Queen's Park;
  - £51k net decrease in Natural Environment Directorate and Learning recharges following changes to the Division's Target Operating Model (TOM);
  - (£342k) central funding to cover cost of living pay rises to staff effective from July 2023 as well as backdated agency costs;
  - (£259k) central contingency funding to cover increased energy prices during 2023/24;
  - (£145k) funding from the Natural Environment Directorate to meet the cost of extra casual staffing required over the summer months;
  - (£135k) funding for centrally funded apprenticeships; and
  - (£30k) agreed local risk carry forward funding from 2022/23 relating to works at Hampstead Heath to support the redevelopment of the Parliament Hill playground and Lido.
2. Movement of the original budget to the final budget is provided in Appendix A.

## Revenue Outturn 2023/24

3. Actual net expenditure for your Committee's services during 2023/24 totalled (£6.916m), an unfavourable budget variance of (£1.636m) compared with the final budget of (£5.280m).
4. A summary comparison with the final budget for the year is tabulated below. In the tables, income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50k) are commented on.

### Hampstead Heath, Highgate Wood, and Queen's Park Comparison of 2023/24 Revenue Outturn with Final Budget

	Original Budget £000	Final Budget £000	Revenue Outturn £000	Variation Better/(Worse) £000	Para
<b>LOCAL RISK</b>					
<b>Interim Executive Director Environment</b>					
Hampstead Heath	(4,105)	(3,556)	(3,536)	20	
Queen's Park	(496)	(587)	(470)	117	5
Highgate Wood	(347)	(469)	(368)	101	6
	<b>(4,948)</b>	<b>(4,612)</b>	<b>(4,374)</b>	<b>238</b>	
<b>City Surveyor</b>					
Repairs and Maintenance	(476)	(493)	(678)	(185)	
Cyclical Works Programme	(281)	(281)	(699)	(418)	
<b>Total City Surveyor Local Risk</b>	<b>(757)</b>	<b>(774)</b>	<b>(1,377)</b>	<b>(603)</b>	7
<b>TOTAL LOCAL RISK</b>	<b>(5,705)</b>	<b>(5,386)</b>	<b>(5,751)</b>	<b>(365)</b>	
<b>CENTRAL RISK</b>					
Hampstead Heath	2,050	2,048	903	(1,145)	8
Queen's Park	(16)	(16)	(24)	(8)	
Highgate Wood	5	5	6	1	
<b>TOTAL CENTRAL RISK</b>	<b>2,039</b>	<b>2,037</b>	<b>885</b>	<b>(1,152)</b>	
<b>RECHARGES</b>					
Insurance	(115)	(115)	(104)	11	
Support Services	(502)	(502)	(449)	53	
Surveyor's Employee Recharges	(284)	(284)	(277)	7	
IT Recharges	(225)	(225)	(375)	(150)	
Recharges Within Fund (Directorate, Democratic Core, and Learning)	(848)	(797)	(823)	(26)	
Recharges Across Fund (Structural Maintenance - Inspections)	(8)	(8)	(22)	(14)	
<b>TOTAL RECHARGES</b>	<b>(1,982)</b>	<b>(1,931)</b>	<b>(2,050)</b>	<b>(119)</b>	9, 10
<b>OVERALL TOTAL NET EXP</b>	<b>(5,648)</b>	<b>(5,280)</b>	<b>(6,916)</b>	<b>(1,636)</b>	

## Reasons for Significant Variations

5. The £117k underspend on local risk outturn at Queen's Park mainly relates to savings on salary costs due to vacant posts being held whilst the Natural Environment Division has undergone the TOM staffing restructure, plus some reduced expenditure on equipment, furniture and materials.
6. There was a £101k underspend at Highgate Wood on local risk outturn compared with the final budget. This is predominantly explained by lower than budgeted employment costs due to a number of vacancies being held whilst the TOM staffing restructure has been undertaken, plus lower than anticipated expenditure being incurred on grounds maintenance costs.
7. The (£603k) overspend on budgets managed by the City Surveyor is largely explained by CWP expenditure being (£418k) higher than expected due to the rephasing of projects managed by the City Surveyor, such as works at Sandy Heath and the upgrade of the electrical system at Highgate Wood. The CWP is a three-year rolling programme reported to the Projects and Procurement Sub Committee quarterly, where the City Surveyor will report on financial performance and phasing of the projects. Under the governance of the programme, variances on budgets are adjusted for the life of the programme to allow for the completion of works which span multiple financial years. Further overspends of (£185k) relate to additional expenditure on the corporate Integrated Facilities Management contract, including additional reactive works at the Parliament Hill Lido at Hampstead Heath.
8. There was a (£1.145m) adverse variance on the central risk income budget at Hampstead Heath. This is largely attributable to reduced contributions from the Hampstead Heath Trust during 2023/24 due to a reduction in the overall income compared to 2022/23 as UK inflation remained stubbornly high, affecting corporate earnings and dividend payouts. Consequently, during the year the fund made several strategic adjustments to manage risk and optimize long-term growth which included trimming positions in certain high-performing stocks and reallocating capital. While these adjustments were necessary for maintaining portfolio balance and positioning for future growth, they resulted in lower dividend income in the short term. The shortfall was offset by increased deficit funding from City's Estate reserves to meet the total net expenditure of the Hampstead Heath charity for 2023/24.
9. There was a net overspend of (£119k) on central recharges for 2023/24 compared with the final budget. This is primarily attributable to an overspend on recharges from the IT Division of (£150k). The overspend was partly offset by an underspend on recharges from the cost of services provided by other corporate departments during 2023/24 of £53k.
10. Members should note that during 2023/24, a review of central support services recharges was carried out. This involved updating the basis of apportionment for all recharges following the TOM and Governance Review along with trying to make them more transparent and fairer across all services. The updated basis has led to several variations to the original budget across committees, but overall total recharges have remained with the

total original envelope: City Fund Original Budget (£29.9m) vs Outturn (£27.9m), and City's Estate Original Budget (£24.2m) vs Outturn (£22.9m). Consultation has been held with areas where recharges are funded from local reserves, i.e. HRA and Police, any variation/increase in costs across other services are met from the deficit funding and have no effect on front-line services. The full review has not yet been formally approved by Members as work is ongoing as how to the new basis will affect 2024/25 budgets. Once the review is fully adopted, the 2024/25 budget will be reviewed and updated where necessary and the paper on the review made available.

### **Local Risk Carry Forward to 2024/25**

11. Chief Officers can generally request underspends of up to 10% or £500,000 (whichever is the lesser) of the final local risk budget to be carried forward, so long as the underspending was not fortuitous and the resources were for a planned purpose that was prevented from happening during the year. Such requests are subject to the approval of the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee. In accordance with Financial Regulations, any overspends are carried forward in full and are met from the agreed 2024/25 budgets.
12. The Interim Executive Director Environment had a net local risk underspend of £238k on the activities overseen by your Committee. The Interim Executive Director Environment also had a net local risk overspend totalling (£201k) on activities overseen by other Committees within his remit, after adjusting for unspent carry forwards from 2022/23. The Interim Executive Director Environment is proposing that his maximum eligible underspend of £37k be carried forward, all of which relates to your Committee for the following purpose:
  - £37k to support the completion of essential works needed to bring the children's play area at Highgate Wood to a safe state of repair. Specifically, this covers the installation of the safety play surface for children using the facility that was identified as necessary following a third-party external inspection and a ROSPA (Royal Society for the Prevention of Accidents) inspection of playgrounds, both of which identified this as a needed project to ensure safety of the play area for users. These works were prevented from happening during 2023/24 as a result of staff vacancies whilst the TOM staffing restructure was undertaken with the relevant staff now likely to be in place by summer 2024. The cost of the project is estimated at £47k with the remaining £10k to be funded from Highgate Wood's existing local risk budget.

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

### **Conclusion**

13. This report presents the revenue outturn position for 2023/24 for Members to note.

## **Appendices**

- Appendix A – Movement between the 2023/24 Original Budget and the 2023/24 Final Budget

- 

### **Niranjn Shanmuganathan**

Finance Business Partner (Natural Environment)

Chamberlain's Department – Financial Services

E: [Niranjn.Shanmuganathan@cityoflondon.gov.uk](mailto:Niranjn.Shanmuganathan@cityoflondon.gov.uk)

## Appendix A - Movement between the 2023/24 Original Budget and the 2023/24 Final Budget

	£000
<b>Original Budget (All Risks)</b>	<b>(5,648)</b>
<b>Original Net Local Risk Budget (Interim Executive Director Environment &amp; City Surveyor)</b>	<b>(5,705)</b>
<b>Interim Executive Director Environment</b>	
Adjustments to local risk resource base following implementation of TOM2 staffing structure	889
Local risk contribution to Parliament Hill Athletics Track Resurfacing capital project	321
Local risk contribution to Play Area and Sandpit capital project at Queen's Park	37
Central contingency funding for July 2023 Pay Award and backdated pay rises for agency staff	(342)
Central budget uplift for increased energy costs	(259)
Funding from Natural Environment Directorate to meet casual staffing requirements over summer months	(145)
Uplift for centrally funded apprenticeships	(135)
Approved carry-forwards from 2022/23 relating to works to support redevelopment of Parliament Hill playground and Lido	(30)
<b>City Surveyor</b>	
Additional Planned & Reactive Works following implementation of corporate Integrated Facilities Management contract	(17)
<b>Final Net Local Risk Budget (Interim Executive Director Environment &amp; City Surveyor)</b>	<b>(5,386)</b>
<b>Central Risk</b>	<b>2,039</b>
<b>Original Central Risk Budget (Interim Executive Director Environment)</b>	
Supplementary Revenue Project (SRP) funding for Hampstead Heath Swimming Facilities Safety, Access and Improvements	(2)
<b>Final Central Risk Budget</b>	<b>2,037</b>
<b>Recharges</b>	<b>(1,982)</b>
<b>Original Recharges Budget</b>	
Reduction in Directorate recharges due to budget adjustments arising from TOM2 staffing restructure within Natural Environment Division	94

Additional Learning Programme recharges due to pay increases and adjustments following implementation of staffing restructure	(43)
<b>Final Recharges Budget</b>	<b>(1,931)</b>
<b>Final Budget (All Risks)</b>	<b>(5,280)</b>



# Annual Report

2023/24



Heath Hands  
The Dairy, Kenwood House, Hampstead Lane, London, NW3 7JN

Registered charity no: 1173419

### **Trustees**

Rachel Chapman (Chair)

Merlin Fox (Deputy Chair), Sarah Williams (Treasurer)

Volunteer Representatives: Stuart Clark, Andrew Morgan, John Arnoldi, Liz Andrew, Susie Gorney

Co-optee: Jeremy Simons

Ex-officio: Emily Hills (EH), Bill LoSasso and William Upton (CoLC), Jeff Waage (Heath & Hampstead Society)

**Projects and Volunteer Manager:** Colin Houston

**Programme Manager:** Karin Oleinikova

**Bankers:** Lloyds Bank, Virgin Money, United Trust Bank

**Independent Examiner:** Simon Erskine FCA FCIE DChA

Heath Hands is a charitable incorporated organisation (CIO), governed by its Trustees, all of whom are appointed by members in General Meetings. The Trustees herewith submit their Annual Report including independently examined financial report for the year ended 31st March 2024. The Trustees employ staff to administer the charity's operations and membership is open to those who register and contribute to our charitable activities.

Heath Hands works in partnership with the City of London Corporation (CoLC) and English Heritage (EH).

The trustees have given consideration to the major risks to which the charity is exposed and satisfied themselves that appropriate procedures are in place to manage those risks.

### **Objects of Heath Hands**

To help, engaging volunteers, to conserve, protect and enhance Hampstead Heath, the Kenwood Estate, Highgate Wood, Keats House and such other areas as the charity trustees may determine from time to time (the "Relevant Open Spaces");

To advance education in conserving, protecting and enhancing the environment of the Relevant Open Spaces for the benefit of the members of the CIO and for the benefit of the public at large, and

To help the bodies responsible for the Relevant Open Spaces to provide facilities in the interests of social welfare for recreation and leisure time occupation by the members of the CIO and the public at large with the object of improving their conditions of life.

### **Structure, governance and management**

At each AGM of the CIO, the members elect from amongst themselves charity trustees that hold office from the conclusion of that meeting.

The Chair of the Hampstead Heath Management Committee and Superintendent of Hampstead Heath are trustees, while English Heritage and the Heath and Hampstead Society may appoint a trustee.

## Main activities in relation to those purposes for the public benefit

Heath Hands delivers a range of programmes across our open spaces as detailed in our strategy. Our strategic aims focus on Conservation, Community, Learning and Wellbeing and we're involved with practical conservation and estate maintenance, ecological monitoring, wildlife interpretation and community engagement. We work with our partners to get people involved regardless of background or ability and deliver over 600 volunteer and community sessions across Hampstead Heath, Kenwood Estate and nearby green spaces each year.

Alongside our adult programmes, our youth, work experience and Heath Friendly Schools activities encourage young people to get involved in nature conservation. These complement our community engagement and outreach work, which supports underrepresented people and those with disabilities.

Heath Hands trustees have given regard to the Charity Commission's guidance on public benefit.

## Main achievements of the charity

We are a conservation and community organisation with a dedicated staff team and membership of over 250 people. Since Heath Hands was founded in 1999 our volunteers have contributed over 175,000 hours to the conservation of our green spaces: Hampstead Heath, Kenwood Estate, Keats House and Highgate Wood. We deliver up to 20 volunteer and community activities per week and support many thousands of people taking part each year. These are people of all ages and backgrounds, and we help to improve our participant's health and wellbeing. Our volunteers contribute over 15,000 hours per year to our green spaces.

## Impact on participants

Our annual members' survey demonstrates that our programmes are important for our participants' wellbeing, for the community and to increase people's knowledge of nature and the environment:

- 98% of our volunteers agree that participating in our activities improves their health and wellbeing
- 92% find our activities important for their mental health
- 97% agree that our activities benefit the local community
- 94% feel that their knowledge of nature on Hampstead Heath has increased as a result of our activities
- The comments on what people enjoy about Heath Hands highlight the importance of the social connections and time spent in nature on the Heath.



## Highlights for 2023-24

Over **15,750 hours contributed by volunteers** and more than 8,500 participants across our public activity programmes

More than **500 volunteer sessions** delivered, with an active membership of over 250

**Heath Hands staff deliver** over 400 activities and sessions across our green spaces

- More than 1,000 school **children** take part and we deliver our first school **work experience week**
- Around 3,000 public engagements at **interpretation** sessions; the **Dairy Interpretation Centre** opened weekly through Summer with some 2,200 visitors
- **Youth programmes** grow and successful **Youth Wellbeing project** provides therapeutic activities
- Busy **wildlife monitoring** year with reptile, butterfly, dragonfly surveys and Nature's Calendar phenology project (with London Natural History Society (LNHS))
- Over 50 **corporate volunteering** events delivered this year, with more than 750 people taking part,
- Guided **nature walks** popular once again, with sold-out summer bat walks, and walks on birds, bugs, the historic landscape Kenwood Estate, River Fleet, trees and butterflies.
- Large public **events** delivered: Little Amal visit in April, Community Fun day in June, Seethrough Carnival in September and Conker Championships in October
- Popular programme of **festive** activities, with additional **family** provision during school holidays attracting new audiences to the green spaces
- Busy year for **community engagement and wellbeing** activities, taking over delivery of the Heath's Health Walks, and over 2,500 people participating in these programmes.
- A growing team of dedicated staff help support our volunteers, members and community participants

2024 marks the **25th anniversary** of our charity's founding, and new partnership agreements are being agreed with the City of London Corporation and English Heritage.



## Aim: Conservation - key impacts

Over the past year, Heath Hands has:

- Created a **new wildflower meadow** near the Hive and worked to enhance the Sparrow Site meadow
- Planted over **200m of native hedgerows** around the Parliament Hill area; and worked on significant restoration of mature hedgerows
- Continued enhancing the **Savernake Road entrance** to the Heath as a wildlife corridor
- Taken part in a conservation grazing project on the Extension in collaboration with other groups to improve an area of acid grassland
- Launched our Hedgehog Friendly Heath project to help conserve this iconic species, carrying out dozens of practical conservation sessions, installing and checking over 30 hedgehog boxes across the Heath and working with community groups and schools around the fringes of the Heath on wildlife connectivity.

## Aim: Conservation (Heath Hands staff-led activities)

### Conservation and gardens

Volunteers undertake 17 **sessions around Parliament Hill** assisting with path maintenance, litter picking, hedgerow and meadow management and more. Youth conservation volunteering sessions based around Hive.

Focus on **litter picking** and meadow management over summer to support CoLC Ranger teams; **hedge** conservation and planting during Autumn and Winter.

Popular sessions at **Whitestone Garden** with landscaping and general maintenance. New heathland area created in Autumn 2023.

Increased maintenance with several events and schools now using the **Old Orchard Garden** on a regular basis, regeneration of play and natural features (e.g. willow tunnel), hedgerow management and general maintenance.

### Savernake Road bridge and Hive area

Work continues on developing the **Savernake Road Bridge** and places around the **Hive** as wildlife friendly areas and green corridors. Wildflower meadows, native hedgerows, a heathland area all created and maintained and signage and interpretation boards help engage visitors.

**New wildflower meadow** in collaboration with Big City Butterflies very popular with the public (and butterflies!). Large adjacent grass areas planted with bulbs in Autumn 2023. **New hedge planting** Autumn-Winter 2023 with trees from CPRE.



### Corporate Volunteering

53 companies undertook volunteering, with over 775 participants contributing over 1,800 hours of volunteering effort.

A range of tasks completed including fence line maintenance, litter picking, invasive species control, reptile and hedgehog conservation, path clearance and wildlife-friendly gardening.

### Youth Programmes

Regular **youth volunteering sessions** run successfully from the Hive contributing nearly 400 hours of volunteering during term time and engaging young people in conservation.

Completion of **successful 'InYouth'** project working with young people who struggle with school attendance and handover to CoLC learning team. First school **work experience** week in July 2023.

### Wildlife monitoring

Record levels of **wildlife monitoring** this year (over 1500 volunteer hours contributed).

Collaborating with CoLC Ecologist, LNHS and others - we have coordinated 4 reptile transects and 2 butterfly transects, extending monitoring to Kenwood Estate. Nature calendar plant monitoring project running since January 2023 and expanding to 3 transects in 2024 and dragonfly monitoring developing this year, with many new volunteers involved.

Development of **Hedgehog Friendly Heath** project, working to educate local community and increase wildlife connectivity for hedgehogs - 11 school sessions, 11 community engagement events, new hedgehog first aid protocols, monitoring and conservation initiatives.

# City of London and English Heritage Teams

## Highgate Wood

Weekly conservation sessions run outside of bird nesting season, with each Tuesday oversubscribed and 365 hours contributed.

Ran a stall, litter picking and interpretation session at Highgate Wood Heritage Day.

## Ranger and Conservation teams

Conservation Team run sessions on Wednesdays and Saturdays. 2,129 hours contributed since April, across 119 sessions

Collaboration with Heath and Hampstead Society, Mudchute City Farm, CoLC Ecologist and Ranger teams on sheep grazing project at Heath Extension.



## Golders Hill Park and Hill Garden

Regular sessions working up to three times a week - 685 hours contributed at Golders Hill Park and 1310 at the Hill Garden working with the Garden Team over 131 sessions at both sites combined.

Apprentice Gardeners have been helping lead sessions, with new Friday sessions helping their development.

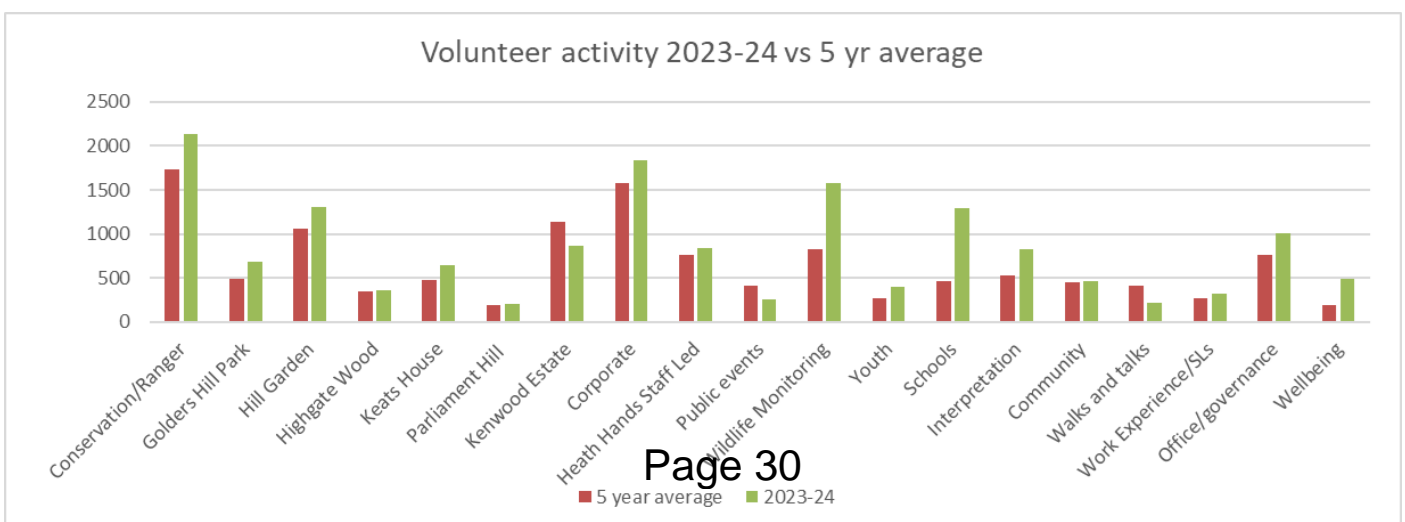
Several sessions run in Golders Hill Park zoo to help the Keepers.

## Keats House

Dedicated team of volunteers contribute 667 hours at 47 sessions to help maintain the Keats House grounds, supporting the Head Gardener.

## Kenwood Estate

Twice-weekly sessions have volunteers working at locations across Kenwood - 866 hours contributed so far this year across 64 sessions - a slight decrease from previous years, in particular due to the winter cancellation of afternoon sessions.



## Aim: Community

74 dedicated **community outreach** activities with local organisations since April, with around 2,700 participants

**Community newsletter** reaching over 250 organisations locally and across London

**Ongoing partnerships** with Umoja (African) Health Forum, Queens Crescent Community Association (QCCA) for wellbeing and family sessions on the Heath with groups from BAME communities. Continued **joint working** with wide range of organisations, including Kentish Town City Farm, Barnet Mencap, Camden Carers for disability inclusion and for older people support.

Links with **new organisations** this year: New Citizen Gateway (teen refugees), Prospex (youth centre), Elfrida Rathbone (SEN school)

**Little Amal** visit to Hampstead Heath in April and **Community Fun Day** in June , with over 1,500 participants. Music from local musicians and a Bengali band, nature activities, visit of Mayor of Camden and we hosted Seethrough Theatre's inclusive **Carnivall** in September.



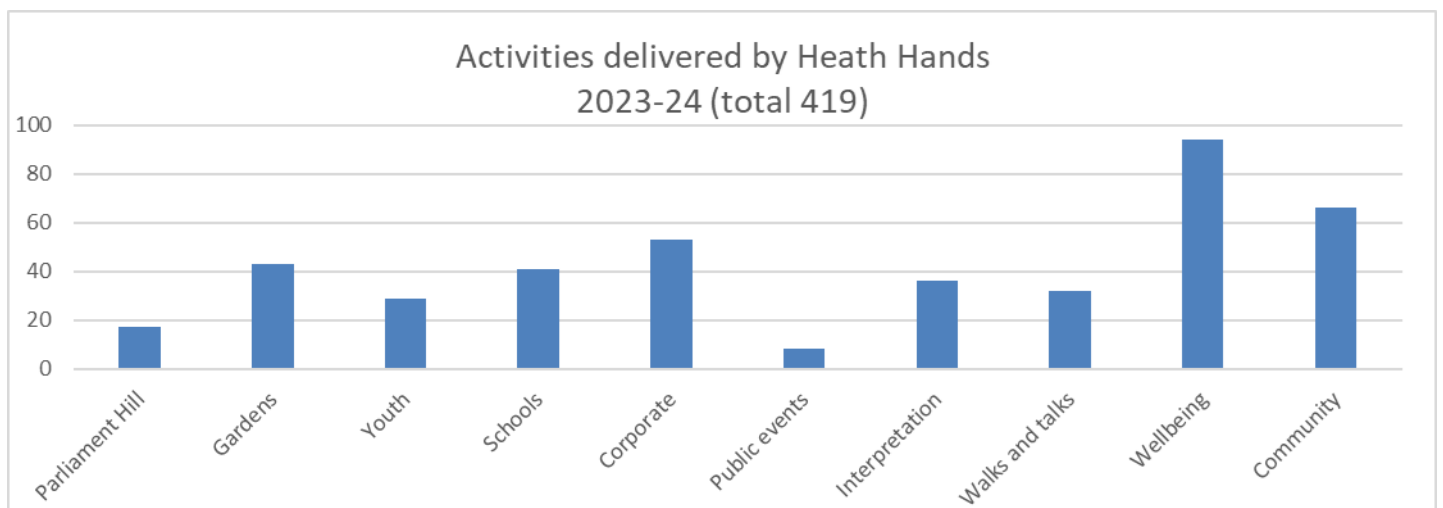
## Aim: Wellbeing

**12 Mindfulness** and mental health wellbeing sessions delivered, with over 80 participants

**Social Prescribing:** new activities focusing on those with poor mental health in partnership with Mind in Camden and sheltered housing group. Visits organised with UCL / Royal Free medical students.

21 individuals with additional needs supported into beneficial activities across the green spaces.

**Ongoing walking programmes** - weekly health walks with our walk leaders with new weekly walk added March 2024, family/community walks, women-only Nordic walks with QCCA.



## Aim: Learning

### Interpretation (WaHH)

Over **2,900 public engagements at 39 weekend activity sessions**. Running multiple activities each month on the Heath, plus participation in community events, Highgate Wood, Kenwood (Dairy) and street parties off the Heath.

**New nature interpretation centre** at the Dairy opened! Open once a week on average throughout the year, with schedule varying by season. Over 2,200 visitors at the Dairy Centre.

4 nature outreach sessions delivered for young people at Kentish Town City Farm.

### Walks and talks

**32 walks, talks and workshops** this year, with bat walks particularly popular. Other topics including bugs, the River Fleet, history, birds and the Kenwood Estate.

Very popular festive programme running in December .

Return of member outings with visits to Stephen's Garden, Hackney Wick and Brompton Cemetery.



### Work Experience

**Work experience trainee (Jay)** worked with us this year, focusing on office tasks, interpretation and helping open the Dairy.

**7 volunteer Session Leaders** regularly helping us lead community, youth and school sessions.

First school **work experience** week delivered in partnership with Acland Burghley school to provide more opportunities to discover the environmental sector as a career path.

### Heath Friendly Schools

**41 school sessions** and outings delivered, involving **over 1000 children** and contributing 1,295 volunteer hours. Successful fundraising initiatives and multiple visits to school assemblies and clubs.

**20 schools now members** including: Brookfield, Heathside, South Hampstead High School, Highgate School, the Village School, St Margarets, CFBL, Gospel Oak, Fleet, Hampstead Hill, Swiss Cottage, UCS, Christchurch, St Anthony's and Abacus.

Supporting special educational needs (**SEN**) **projects** to use Old Orchard Garden every week and weekly activities with Swiss Cottage Special Needs school and working with Camden DoFE to support their expedition preparation.



## **2023-24 Financial review**

Total cash funds at the end of the period were £74,288 with £65,663 held in deposit accounts.

The charity's principal sources of income are donations, retail sales, grant funding, corporate volunteering plus the benefits in kind set out in the Notes to the Accounts. Total receipts for the period were £120,392.

Total payments for the period were £138,161 and included payroll, catering, events, office expenses, volunteer uniform and equipment, insurance and training.

## **Statement on reserves**

The trustees of Heath Hands employ a prudent approach in terms of financial management, retaining a fairly large reserve against risk, but spending a proportion of the reserves on beneficial projects that enhance our green spaces in line with our charitable objectives and Strategic Plan. The reserves were generated from a variety of sources including a major legacy left by our founder Bobby de Joia.

Heath Hands will retain reserves to cover 12 months of core operational costs for the charity, this has increased to around £60,000 due to the increased growth of the charity. Financial unrestricted reserves on 31st March 2024 were £70,443.

## **Signed on behalf of the Trustees**

---

# Heath Hands Annual Accounts

For the year ended 31 March 2024

Account	2023/24 to 31 March Restricted	2023/24 to 31 March Unrestricted	2023/24 to 31 March TOTAL	2022/23  TOTAL
	£	£	£	£
<b>Receipts</b>				
Interest Income	-	2,734	2,734	883
Merchandise	-	5,464	5,464	4,707
Donations	-	15,310	15,310	14,580
Friends	-	3,345	3,345	2,441
Heath Friendly Schools	-	8,440	8,440	6,407
Events and Venue Hire	-	5,913	5,913	3,785
Wildlife adoptions	-	2,550	2,550	1,431
Gift Aid	-	2,322	2,322	1,902
Corporate Volunteering	-	42,046	42,046	29,761
Grants	31,608	-	32,268	55,920
<b>Total Receipts</b>	<b>31,608</b>	<b>88,124</b>	<b>120,392</b>	<b>121,817</b>
<b>Payments</b>				
Catering and events	142	3,693	3,836	4,464
Transportation	-	3,145	3,145	6,483
Insurance	-	1,439	1,439	1,290
Office expenses	53	10,143	10,197	15,983
Tools and equipment	1,745	5,604	7,349	8,858
Training	2,407	5,034	7,441	5,783
Volunteer Expenses	441	485	926	500
PPE/ Uniform	362	4,388	4,750	3,587
Buildings and Rates	-	6,012	6,012	4,456
Pensions Costs	-	1,416	1,416	1,370
Salaries	29,655	61,337	91,652	70,012
<b>Total Payments</b>	<b>34,805</b>	<b>102,696</b>	<b>138,161</b>	<b>122,787</b>
<b>Surplus (deficit)</b>	<b>(3,197)</b>	<b>(14,572)</b>	<b>(17,769)</b>	<b>(970)</b>
Transfers	111	(111)	-	-
<b>Surplus (deficit) after transfers</b>	<b>(3,086)</b>	<b>(14,683)</b>	<b>(17,769)</b>	<b>(970)</b>
<b>Cash funds last year end</b>	<b>6,931</b>	<b>85,126</b>	<b>92,056</b>	<b>93,026</b>
<b>Cash funds this year end</b>	<b>3,845</b>	<b>70,443</b>	<b>74,288</b>	<b>92,056</b>

## Heath Hands Statement of assets and liabilities as at 31/03/2024

### Bank balances

	2024	2023
Lloyds Cash	£9,070	£12,330
United Trust Savings	£62,868	£80,152
Virgin Money Savings	£2,795	£2,760
Credit card payable	<u>(445)</u>	<u>(3186)</u>
<b>TOTAL</b>	<b><u>£74,288</u></b>	<b><u>£92,056</u></b>

### Other assets

Equipment, stock and PPE	£16,245
ATV vehicle	<u>£13,400</u>
<b>TOTAL</b>	<b><u>£29,645</u></b>

### Liabilities

PAYE due for Feb-Mar 2024	£1,740
Account examination fee	£1,300
Rent on Dairy for April 2024-March 2025	<u>£3,600</u>
<b>TOTAL</b>	<b><u>£6,640</u></b>

### Notes to accounts:

1. The full-time Projects and Volunteer Manager is seconded from the City of London Corporation which meets all their costs.
2. Heath Hands occupies the Hive, Hampstead Heath, courtesy of the City of London Corporation.
3. Grants received in 2023-24: The National Lottery Awards for all (£10,000), Aviva / BA community fund crowdfunders (£8,458), London Catalyst (£3,000), Camden Giving (£2,000), John Lyon's Charity (£2,000), Walking and Cycling Grants London (£1,500), CPRE (£1,000), Camden Festival Grant (£400)
4. Transfers represent the short-fall in funding of completed projects which has been met from Unrestricted funds.
5. Donations include Co-counsel in memory of Peter Usborne (£5,000), Kenwood Walking Group (£420).

## **Independent examiner's report on the accounts**

Report to the trustees of Heath Hands, registered charity no. 1173419, on the accounts for the year ended 31/03/2024 set out on the preceding two pages.

### **Responsibilities and basis of report**

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended.

As the charity trustees of the Trust, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

### **Independent examiner's statement**

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination which gives me cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Act or
- the accounts do not accord with the accounting records

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Signed:



Date: 19/06/2024

Simon Erskine FCA FCIE DChA  
61 Mortimer Road  
London  
NW10 5QR

Heath Hands

The Dairy

Kenwood House, Hampstead Lane

London

NW3 7JN

<b>Committee(s)</b> Hampstead Heath, Highgate Woods and Queen's Park Committee	<b>Dated:</b> 10 July 2024
<b>Subject:</b> Decisions taken under delegated authority or urgency powers	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	See Background Report
<b>Does this proposal require extra revenue and/or capital spending?</b>	See Background Report
<b>If so, how much?</b>	See Background Report
<b>What is the source of Funding?</b>	See Background Report
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	See Background Report
<b>Report of:</b> Town Clerk	<b>For Information</b>
<b>Report author:</b> Callum Southern, Town Clerk's Department	

### Summary

This report advises Members of action taken by the Town Clerk in consultation with the Chairman and Deputy Chairman, in accordance with Standing Order Nos. 41(b).

### Recommendation

Members are asked to note the report.

### Main Report

#### **Delegated Authority: Revenue Budgets 2023-24**

At a meeting of Hampstead Heath, Highgate Wood & Queen's Park Committee on 29 November 2023, Members agreed that amendments to the Committee's revenue budgets for the fiscal years 2023/24 and 2024/25 should be delegated to the Town Clerk, in consultation with the Chairman and Deputy Chairman. This report sought approval for changes to the Committee's revenue budget for the year 2023/24, amounting to a net increase of £227k. The proposed budget adjustments included allocations for the pay award and energy costs, as well as revisions to recharge budgets and contributions from local risk budgets, intended to fund capital projects at Hampstead Heath and Queen's Park.

**Therefore**, the Town Clerk, in consultation with the Chair and Deputy Chairman of the Hampstead Heath, Highgate Wood and Queen's Park Committee agreed:

1. To Note the latest revenue budget for the Committee for 2023/24 and approve amendments to the budget for 2023/24 as set out in this report.

Copies of background papers concerning this decision are available from Callum Southern on request.

**Contact:**

Callum Southern

[Callum.Southern@cityoflondon.gov.uk](mailto:Callum.Southern@cityoflondon.gov.uk)